

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 140														
Unit	1220	Community Services												
0001	140	1220	1401220PA	1201	Salaries & Wages Regular	1,604,922	1,976,136	1,976,136	2,152,680	2,188,963	0	0	0	2,188,963
0001	140	1220	1401220PA	1203	Salaries & Wages Seasonal	16,673	40,000	40,000	8,203	50,000	0	0	0	50,000
0001	140	1220	1401220PA	1301	Sal & Wages Non-Frs Employees	1,140	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	1401	Salaries & Wages Overtime	-2,650	20,000	20,000	54,500	20,000	0	0	0	20,000
0001	140	1220	1401220PA	1501	Wages-Special-No Frs Contrib	3,977	3,600	3,600	5,649	5,649	0	0	0	5,649
0001	140	1220	1401220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220PA	2101	Fica-Taxes	101,661	114,635	114,635	61,646	137,401	0	0	0	137,401
0001	140	1220	1401220PA	2105	Fica Medicare	24,225	27,302	27,302	15,342	32,864	0	0	0	32,864
0001	140	1220	1401220PA	2201	Retirement Contributions-Frs	220,803	258,029	258,029	153,238	314,838	0	0	0	314,838
0001	140	1220	1401220PA	2301	Insurance-Life & Health	284,887	360,920	360,920	210,020	403,200	0	0	0	403,200
0001	140	1220	1401220PA	2401	Workers' Compensation	4,528	4,415	4,415	4,415	4,917	0	0	0	4,917
0001	140	1220	1401220PA	2501	Unemployment Compensation	2,425	0	0	0	0	0	0	0	0
					1401220PA	2,262,590	2,805,039	2,805,039	2,665,693	3,157,834	0	0	0	3,157,834
0001	140	1220	1401220OA	3129	Collection Agency Fees	45	11,000	11,000	0	11,000	0	0	0	11,000
0001	140	1220	1401220OA	3401	Other Contractual Services *	3,102	30,000	30,000	30,000	26,500	0	0	0	26,500
0001	140	1220	1401220OA	3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	5,000	0	0	0	5,000
0001	140	1220	1401220OA	3421	Contractual Services -Training	17,639	30,000	30,000	5,000	25,000	0	0	0	25,000
0001	140	1220	1401220OA	4001	Travel And Per Diem	7,692	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	140	1220	1401220OA	4007	Travel-Mileage	2,280	7,500	7,500	2,500	7,500	0	0	0	7,500
0001	140	1220	1401220OA	4205	Postage	4,500	9,971	9,971	3,000	9,971	0	0	0	9,971
0001	140	1220	1401220OA	4301	Utilities/Electric	143	100	100	100	100	0	0	0	100
0001	140	1220	1401220OA	4310	Utilities/Waste Disposal	6,262	20,000	20,000	10,000	20,000	0	0	0	20,000
0001	140	1220	1401220OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4406	Rent-Office Equipment	12,998	10,000	10,000	10,000	14,500	0	0	0	14,500
0001	140	1220	1401220OA	4412	Rent-Storage/Warehouse Space *	328	2,969	2,969	300	2,869	0	0	0	2,869
0001	140	1220	1401220OA	4420	Rent-Motor Pool Vehicles	0	1	1	50	100	0	0	0	100
0001	140	1220	1401220OA	4502	Casualty Self Ins Premiums	157,076	329,905	329,905	329,905	325,780	0	0	0	325,780
0001	140	1220	1401220OA	4610	Repair/Maint-Buildings	621	5,000	5,000	600	4,500	0	0	0	4,500
0001	140	1220	1401220OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	140	1220	1401220OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	0	1	0	0	0	1
0001	140	1220	1401220OA	4801	Promotl Activities (Ord 86-19)	5,858	2,500	2,500	2,000	7,760	0	0	0	7,760
0001	140	1220	1401220OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	4811	Promotional Items	12,379	2,500	2,500	2,500	3,000	0	0	0	3,000
0001	140	1220	1401220OA	4901	Oth Currnt Chrges & Obligions	764	1	1	100	1	0	0	0	1
0001	140	1220	1401220OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1

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0001	140	HOLD	140HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	140	HOLD	140HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					140HOLDPA	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
DEPT 143														
Unit	1280	Housing Finance Authority												
0001	143	1280	1431280PA	1201	Salaries & Wages Regular	261,800	270,699	270,699	267,566	283,619	0	0	0	283,619
0001	143	1280	1431280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	143	1280	1431280PA	1401	Salaries & Wages Overtime	0	1	1	1,721	1	0	0	0	1
0001	143	1280	1431280PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	143	1280	1431280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	143	1280	1431280PA	2101	Fica-Taxes	14,218	14,112	14,112	13,966	15,076	0	0	0	15,076
0001	143	1280	1431280PA	2105	Fica Medicare	3,785	3,836	3,836	3,880	4,113	0	0	0	4,113
0001	143	1280	1431280PA	2201	Retirement Contributions-Frs	35,049	37,066	37,066	37,268	40,207	0	0	0	40,207
0001	143	1280	1431280PA	2301	Insurance-Life & Health	17,814	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	143	1280	1431280PA	2401	Workers' Compensation	571	556	556	556	452	0	0	0	452
					1431280PA	333,238	355,073	355,073	353,760	372,271	0	0	0	372,271
0001	143	1280	1431280OA	4001	Travel And Per Diem	0	125	125	0	125	0	0	0	125
0001	143	1280	1431280OA	4104	Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4205	Postage	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4412	Rent-Storage/Warehouse Space *	0	600	600	200	600	0	0	0	600
0001	143	1280	1431280OA	4502	Casualty Self Ins Premiums	1,442	1,633	1,633	1,633	1,614	0	0	0	1,614
0001	143	1280	1431280OA	4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
0001	143	1280	1431280OA	4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	4979	BOCC- indirect costs	31,152	33,381	33,381	33,381	34,267	0	0	0	34,267
0001	143	1280	1431280OA	5101	Office Supplies	397	3,597	3,597	0	3,597	0	0	0	3,597
0001	143	1280	1431280OA	5111	Office Furniture And Equipment	0	3,500	3,500	0	3,500	0	0	0	3,500
					1431280OA	32,991	43,786	43,786	35,214	44,653	0	0	0	44,653
Total	1280	Housing Finance Authority				366,229	398,859	398,859	388,974	416,924	0	0	0	416,924
DEPT 146														
Unit	7621	Opiod Response Initiative												
0001	146	7621	1467621PA	1201	Salaries & Wages Regular	105,236	149,304	149,304	149,304	158,324	0	0	0	158,324
0001	146	7621	1467621PA	1203	Salaries & Wages Seasonal	20,721	25,000	25,000	20,000	25,000	0	0	0	25,000

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0001	146	7621	1467621PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	146	7621	1467621PA	1501	Wages-Special-No Frs Contrib	605	660	660	660	660	0	0	0	660
0001	146	7621	1467621PA	2101	Fica-Taxes	7,644	9,089	9,089	9,089	9,816	0	0	0	9,816
0001	146	7621	1467621PA	2105	Fica Medicare	1,788	2,120	2,120	2,120	2,295	0	0	0	2,295
0001	146	7621	1467621PA	2201	Retirement Contributions-Frs	14,003	21,087	21,087	21,087	19,268	0	0	0	19,268
0001	146	7621	1467621PA	2301	Insurance-Life & Health	24,422	36,060	36,060	36,060	28,800	0	0	0	28,800
0001	146	7621	1467621PA	2401	Workers' Compensation	170	308	308	308	252	0	0	0	252
					1467621PA	174,589	243,629	243,629	238,628	244,416	0	0	0	244,416
0001	146	7621	1467621OA	3101	Professional Services	4,999	2,846	2,846	4,999	5,000	0	0	0	5,000
0001	146	7621	1467621OA	3401	Other Contractual Services *	1,376,537	2,452,277	2,952,277	2,947,008	2,446,984	0	0	0	2,446,984
0001	146	7621	1467621OA	4001	Travel And Per Diem	7,165	1,000	1,000	5,000	5,000	0	0	0	5,000
0001	146	7621	1467621OA	4007	Travel-Mileage	1,941	1,000	1,000	600	1,000	0	0	0	1,000
0001	146	7621	1467621OA	4502	Casualty Self Ins Premiums	362	965	965	965	950	0	0	0	950
0001	146	7621	1467621OA	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	146	7621	1467621OA	4941	Registration Fees	465	500	500	650	500	0	0	0	500
0001	146	7621	1467621OA	5101	Office Supplies	0	500	500	0	500	0	0	0	500
0001	146	7621	1467621OA	5121	Data Proccsng Sftwre/Accessres	0	2,861	2,861	3,727	3,000	0	0	0	3,000
0001	146	7621	1467621OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	1	0	0	0	1
0001	146	7621	1467621OA	5412	Dues & Memberships	0	500	500	0	1	0	0	0	1
					1467621OA	1,391,468	2,462,949	2,962,949	2,962,949	2,462,936	0	0	0	2,462,936
Total	7621	Opiod Response Initiative				1,566,057	2,706,578	3,206,578	3,201,577	2,707,352	0	0	0	2,707,352
Unit	7622	Comprehensive Opioid Abuse Program												
0001	146	7622	1467622PA	1201	Salaries & Wages Regular	25,109	287	287	287	0	0	0	0	0
0001	146	7622	1467622PA	2101	Fica-Taxes	1,478	0	0	0	0	0	0	0	0
0001	146	7622	1467622PA	2105	Fica Medicare	346	0	0	0	0	0	0	0	0
0001	146	7622	1467622PA	2201	Retirement Contributions-Frs	2,751	0	0	0	0	0	0	0	0
0001	146	7622	1467622PA	2301	Insurance-Life & Health	7,553	0	0	0	0	0	0	0	0
					1467622PA	37,237	287	287	287	0	0	0	0	0
0001	146	7622	1467622OA	3401	Other Contractual Services *	315,268	0	685,398	685,398	0	0	0	0	0
0001	146	7622	1467622OA	4007	Travel-Mileage	381	0	0	0	0	0	0	0	0
					1467622OA	315,648	0	685,398	685,398	0	0	0	0	0
Total	7622	Comprehensive Opioid Abuse Program												
						352,885	287	685,685	685,685	0	0	0	0	0
Unit	HOLD	Payroll Holding Account												

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0001	146	HOLD	146HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0	
0001	146	HOLD	146HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0	
					146HOLDPA	0	0	0	0	0	0	0	0	0	
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0	
DEPT 148															
Unit	1221	Homeless Resource Center													
0001	148	1221	1481221XA	9627	Charge-Off From Other Cost Ctr	55,623	100,000	100,000	100,000	100,000	0	0	0	100,000	
					1481221XA	55,623	100,000	100,000	100,000	100,000	0	0	0	100,000	
0001	148	1221	1481221PA	1201	Salaries & Wages Regular	205,932	403,613	403,613	403,613	407,696	0	0	0	407,696	
0001	148	1221	1481221PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1	
0001	148	1221	1481221PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	
0001	148	1221	1481221PA	1401	Salaries & Wages Overtime	241	1	1	1,851	1	0	0	0	1	
0001	148	1221	1481221PA	1501	Wages-Special-No Frs Contrib	330	1	1	305	1	0	0	0	1	
0001	148	1221	1481221PA	2101	Fica-Taxes	12,253	24,662	24,662	24,662	25,276	0	0	0	25,276	
0001	148	1221	1481221PA	2105	Fica Medicare	2,866	5,768	5,768	5,768	5,912	0	0	0	5,912	
0001	148	1221	1481221PA	2201	Retirement Contributions-Frs	23,181	76,373	76,373	76,373	49,617	0	0	0	49,617	
0001	148	1221	1481221PA	2301	Insurance-Life & Health	63,343	100,800	100,800	100,800	115,200	0	0	0	115,200	
					1481221PA	308,144	611,220	611,220	613,372	603,705	0	0	0	603,705	
0001	148	1221	1481221OA	3101	Professional Services	0	1	1	0	1	0	0	0	1	
0001	148	1221	1481221OA	3401	Other Contractual Services *	3,941,528	4,373,354	4,345,414	4,297,012	4,373,354	0	0	0	4,373,354	
0001	148	1221	1481221OA	3403	Custodial Or Janitorial Srvces	87,336	78,000	78,000	101,256	78,000	0	0	0	78,000	
0001	148	1221	1481221OA	3405	Security Services	296,347	405,000	405,000	446,639	649,477	0	0	0	649,477	
0001	148	1221	1481221OA	3419	Contracted Food	23,198	71,500	71,500	25,000	71,500	0	0	0	71,500	
0001	148	1221	1481221OA	4007	Travel-Mileage	0	0	0	64	1	0	0	0	1	
0001	148	1221	1481221OA	4101	Communication Services	0	1	1	0	1	0	0	0	1	
0001	148	1221	1481221OA	4301	Utilities/Electric	72,409	70,000	70,000	70,000	70,000	0	0	0	70,000	
0001	148	1221	1481221OA	4304	Utilities/Water	48,149	45,000	45,000	45,000	45,000	0	0	0	45,000	

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0001	148	1221	1481221OA	4308	Utilities/Gas	2,204	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	148	1221	1481221OA	4310	Utilities/Waste Disposal	18,995	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	148	1221	1481221OA	4401	Rent	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	148	1221	1481221OA	4406	Rent-Office Equipment	9,026	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	148	1221	1481221OA	4605	Maintenance-Grounds	7,529	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	148	1221	1481221OA	4610	Repair/Maint-Buildings	60,088	45,000	45,000	45,000	275,946	0	0	0	275,946
0001	148	1221	1481221OA	4909	Licenses & Permits	2,675	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	148	1221	1481221OA	5111	Office Furniture And Equipment	37,167	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	148	1221	1481221OA	5121	Data Procssng Sftwre/Accessres	3,280	1,000	1,000	0	1,000	0	0	0	1,000
				1481221OA		4,609,931	5,144,356	5,116,416	5,085,471	5,619,780	0	0	0	5,619,780
Total	1221	Homeless Resource Center				4,973,698	5,855,576	5,827,636	5,798,843	6,323,485	0	0	0	6,323,485
Unit	1222	Family Shelter												
0001	148	1222	1481222XA	9627	Charge-Off From Other Cost Ctr	6,812	40,000	40,000	10,224	40,000	0	0	0	40,000
				1481222XA		6,812	40,000	40,000	10,224	40,000	0	0	0	40,000
0001	148	1222	1481222OA	3401	Other Contractual Services *	338,951	338,951	338,951	338,951	413,951	0	0	0	413,951
0001	148	1222	1481222OA	4301	Utilities/Electric	24,133	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	148	1222	1481222OA	4304	Utilities/Water	42,269	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	148	1222	1481222OA	4310	Utilities/Waste Disposal	13,294	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	148	1222	1481222OA	4605	Maintenance-Grounds	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	148	1222	1481222OA	4610	Repair/Maint-Buildings	7,259	12,000	39,940	12,000	22,000	0	0	0	22,000
0001	148	1222	1481222OA	4904	Property Assessments	0	400	400	0	400	0	0	0	400
0001	148	1222	1481222OA	4909	Licenses & Permits	165	100	100	100	100	0	0	0	100
				1481222OA		426,072	438,951	466,891	433,551	523,951	0	0	0	523,951
Total	1222	Family Shelter				432,884	478,951	506,891	443,775	563,951	0	0	0	563,951
Unit	1223	Emergency Shelter ANNEX												
0001	148	1223	1481223XA	9627	Charge-Off From Other Cost Ctr	0	0	5,000	0	0	0	0	0	0
				1481223XA		0	0	5,000	0	0	0	0	0	0
0001	148	1223	1481223PA	1201	Salaries & Wages Regular	351,302	385,974	385,974	360,000	403,416	0	0	0	403,416
0001	148	1223	1481223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1223	1481223PA	1401	Salaries & Wages Overtime	0	1	1	433	1	0	0	0	1
0001	148	1223	1481223PA	1501	Wages-Special-No Frs Contrib	3,630	3,960	3,960	3,960	1	0	0	0	1
0001	148	1223	1481223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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0001	148	1223	1481223PA	2101	Fica-Taxes	20,985	22,843	22,843	22,843	25,012	0	0	0	25,012
0001	148	1223	1481223PA	2105	Fica Medicare	4,908	5,344	5,344	5,344	5,850	0	0	0	5,850
0001	148	1223	1481223PA	2201	Retirement Contributions-Frs	43,981	48,688	48,688	48,688	54,549	0	0	0	54,549
0001	148	1223	1481223PA	2301	Insurance-Life & Health	114,743	100,800	100,800	100,800	100,800	0	0	0	100,800
					1481223PA	539,549	567,612	567,612	542,068	589,631	0	0	0	589,631
0001	148	1223	1481223OA	3401	Other Contractual Services *	2,110,980	2,781,998	2,781,998	2,412,452	2,781,998	0	0	0	2,781,998
0001	148	1223	1481223OA	3403	Custodial Or Janitorial Srvces	331,262	126,000	126,000	193,351	126,000	0	0	0	126,000
0001	148	1223	1481223OA	3405	Security Services	298,224	426,000	426,000	426,000	618,000	0	0	0	618,000
0001	148	1223	1481223OA	3419	Contracted Food	95,552	135,000	135,000	95,000	135,000	0	0	0	135,000
0001	148	1223	1481223OA	4007	Travel-Mileage	8,586	1,000	1,000	9,000	1,000	0	0	0	1,000
0001	148	1223	1481223OA	4406	Rent-Office Equipment	4,578	1	1	5,000	1	0	0	0	1
0001	148	1223	1481223OA	4610	Repair/Maint-Buildings	31,556	60,000	55,000	14,909	282,088	0	0	0	282,088
0001	148	1223	1481223OA	4901	Oth Currnt Chrges & Obligions	0	110,177	110,177	0	110,177	0	0	0	110,177
0001	148	1223	1481223OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	148	1223	1481223OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
					1481223OA	2,880,738	3,640,177	3,635,177	3,155,712	4,054,265	0	0	0	4,054,265
0001	148	1223	1481223GA	8301	Contributions For Individuals	113,782	1,000,000	1,000,000	437,606	1,000,000	0	0	0	1,000,000
					1481223GA	113,782	1,000,000	1,000,000	437,606	1,000,000	0	0	0	1,000,000
Total	1223	Emergency Shelter ANNEX				3,534,069	5,207,789	5,207,789	4,135,386	5,643,896	0	0	0	5,643,896
Unit	1224	Glades Non Congregate Shelter PAHOKEE												
0001	148	1224	1481225XA	9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
					1481225XA	0	0	0	0	0	0	0	0	0
0001	148	1224	1481224XA	9627	Charge-Off From Other Cost Ctr	0	0	3,000	0	0	0	0	0	0
					1481224XA	0	0	3,000	0	0	0	0	0	0
0001	148	1224	1481224OA	3401	Other Contractual Services *	935,784	1,077,421	1,077,421	1,077,421	1,077,421	0	0	0	1,077,421
0001	148	1224	1481224OA	3405	Security Services	282,971	310,968	310,968	375,968	543,858	0	0	0	543,858
0001	148	1224	1481224OA	3419	Contracted Food	0	12,000	12,000	0	12,000	0	0	0	12,000
0001	148	1224	1481224OA	4301	Utilities/Electric	38,143	66,840	66,840	41,724	66,840	0	0	0	66,840
0001	148	1224	1481224OA	4304	Utilities/Water	3,063	20,400	20,400	19,370	20,400	0	0	0	20,400
0001	148	1224	1481224OA	4406	Rent-Office Equipment	1,586	1	1	504	1	0	0	0	1
0001	148	1224	1481224OA	4610	Repair/Maint-Buildings	2,318	40,000	37,000	10,210	50,000	0	0	0	50,000
0001	148	1224	1481224OA	4904	Property Assessments	523	1	1	532	1	0	0	0	1

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0001	148	1224	1481224OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
					1481224OA	1,264,388	1,527,631	1,524,631	1,525,729	1,770,521	0	0	0	1,770,521
	Total	1224	Glades Non Congregate Shelter PAHOKEE			1,264,388	1,527,631	1,527,631	1,525,729	1,770,521	0	0	0	1,770,521
Unit	1225	Glades Shelter Intake Facility BELLE GLADE												
0001	148	1225	1481225XA	9627	Charge-Off From Other Cost Ctr	0	0	2,000	0	0	0	0	0	0
					1481225XA	0	0	2,000	0	0	0	0	0	0
0001	148	1225	1481225OA	3401	Other Contractual Services *	501,840	721,752	721,752	718,280	721,752	0	0	0	721,752
0001	148	1225	1481225OA	3403	Custodial Or Janitorial Srvces	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1225	1481225OA	3405	Security Services	75,322	157,246	157,246	157,246	375,000	0	0	0	375,000
0001	148	1225	1481225OA	4406	Rent-Office Equipment	2,083	1	1	1,576	1	0	0	0	1
0001	148	1225	1481225OA	4610	Repair/Maint-Buildings	2,973	20,000	18,000	15,528	30,000	0	0	0	30,000
0001	148	1225	1481225OA	4904	Property Assessments	0	1	1	532	1	0	0	0	1
0001	148	1225	1481225OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
					1481225OA	582,217	900,000	898,000	893,162	1,127,754	0	0	0	1,127,754
	Total	1225	Glades Shelter Intake Facility BELLE GLADE			582,217	900,000	900,000	893,162	1,127,754	0	0	0	1,127,754
Unit	1310	Human Services Admin												
0001	148	1310	1481310PA	1201	Salaries & Wages Regular	2,336,276	3,371,359	3,071,359	3,043,043	3,640,616	0	0	0	3,640,616
0001	148	1310	1481310PA	1203	Salaries & Wages Seasonal	25,418	40,000	40,000	25,000	40,000	0	0	0	40,000
0001	148	1310	1481310PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	1401	Salaries & Wages Overtime	-3,856	1	1	54,725	1	0	0	0	1
0001	148	1310	1481310PA	1501	Wages-Special-No Frs Contrib	9,347	10,620	10,620	5,200	17,520	0	0	0	17,520
0001	148	1310	1481310PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	2101	Fica-Taxes	157,436	209,908	209,908	160,000	225,714	0	0	0	225,714
0001	148	1310	1481310PA	2105	Fica Medicare	36,820	49,093	49,093	37,000	52,788	0	0	0	52,788
0001	148	1310	1481310PA	2201	Retirement Contributions-Frs	292,047	404,553	404,553	344,724	473,044	0	0	0	473,044
0001	148	1310	1481310PA	2301	Insurance-Life & Health	512,671	849,600	849,600	589,680	864,000	0	0	0	864,000
0001	148	1310	1481310PA	2401	Workers' Compensation	61,515	58,808	58,808	58,808	75,495	0	0	0	75,495
					1481310PA	3,427,673	4,993,944	4,693,944	4,318,180	5,389,180	0	0	0	5,389,180
0001	148	1310	1481310OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3128	Investigative Service	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	3401	Other Contractual Services *	0	750	750	0	750	0	0	0	750
0001	148	1310	1481310OA	3404	Temp Serv/Contracted Salaries	0	31,000	31,000	0	31,000	0	0	0	31,000

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0001	148	1310	1481310OA	3405	Security Services	31,398	47,959	47,959	75,000	75,000	0	0	0	75,000
0001	148	1310	1481310OA	3421	Contractual Services -Training	1,842	4,000	4,000	0	4,000	0	0	0	4,000
0001	148	1310	1481310OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	148	1310	1481310OA	4001	Travel And Per Diem	8	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	148	1310	1481310OA	4007	Travel-Mileage	19,518	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	148	1310	1481310OA	4205	Postage	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	148	1310	1481310OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4310	Utilities/Waste Disposal	0	1,200	1,200	0	1,200	0	0	0	1,200
0001	148	1310	1481310OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4406	Rent-Office Equipment	10,092	17,000	17,000	29,144	17,000	0	0	0	17,000
0001	148	1310	1481310OA	4412	Rent-Storage/Warehouse Space *	1,327	2,000	2,000	140	2,000	0	0	0	2,000
0001	148	1310	1481310OA	4417	Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4420	Rent-Motor Pool Vehicles	1,376	1,866	1,866	0	626	0	0	0	626
0001	148	1310	1481310OA	4502	Casualty Self Ins Premiums	24,008	32,606	32,606	32,606	38,845	0	0	0	38,845
0001	148	1310	1481310OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	455	0	0	0	455
0001	148	1310	1481310OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4801	Promotl Activities (Ord 86-19)	2,735	3,000	3,000	580	3,000	0	0	0	3,000
0001	148	1310	1481310OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	148	1310	1481310OA	4941	Registration Fees	0	2,900	2,900	2,900	2,900	0	0	0	2,900
0001	148	1310	1481310OA	4945	Advertising	3,150	501	501	0	501	0	0	0	501
0001	148	1310	1481310OA	4958	Refund Prior Years Revenues	21,405	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	5101	Office Supplies	9,103	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	148	1310	1481310OA	5111	Office Furniture And Equipment	3,299	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	148	1310	1481310OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5121	Data Proccsng Sftwre/Accessres	14,418	9,442	9,442	4,727	9,442	0	0	0	9,442
0001	148	1310	1481310OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	148	1310	1481310OA	5215	Gasoline	5,087	1,134	1,134	1,278	4,499	0	0	0	4,499
0001	148	1310	1481310OA	5248	Clothing & Wearing Apparel	2,997	3,000	3,000	6,145	3,000	0	0	0	3,000
0001	148	1310	1481310OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
0001	148	1310	1481310OA	5412	Dues & Memberships	0	500	500	0	500	0	0	0	500
				1481310OA		151,763	215,722	215,722	204,220	251,582	0	0	0	251,582
0001	148	1310	1481310CA	6405	Data Processing Equipment	0	0	300,000	0	0	0	0	0	0

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1481310CA						0	0	300,000	0	0	0	0	0	0
Total	1310	Human Services Admin				3,579,436	5,209,666	5,209,666	4,522,400	5,640,762	0	0	0	5,640,762
Unit	1317	NACO Prescription Drug Discount Card												
0001	148	1317	1481317OA	4205	Postage	0	5,000	5,000	0	500	0	0	0	500
0001	148	1317	1481317OA	4801	Promotl Activities (Ord 86-19)	0	5,000	31,912	36,912	500	0	0	0	500
1481317OA						0	10,000	36,912	36,912	1,000	0	0	0	1,000
Total	1317	NACO Prescription Drug Discount Card				0	10,000	36,912	36,912	1,000	0	0	0	1,000
Unit	1318	Client Management Information System												
0001	148	1318	1481318OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	148	1318	1481318OA	5121	Data Proccsng Sftwre/Accessres	157,752	164,250	164,250	164,250	170,820	0	0	0	170,820
1481318OA						157,752	166,250	166,250	164,250	172,820	0	0	0	172,820
Total	1318	Client Management Information System				157,752	166,250	166,250	164,250	172,820	0	0	0	172,820
Unit	1331	Homeless Services-County												
0001	148	1331	1481331OA	3401	Other Contractual Services *	651,361	756,910	756,910	381,540	756,910	0	0	0	756,910
0001	148	1331	1481331OA	4420	Rent-Motor Pool Vehicles	50,393	52,176	52,176	18,875	57,664	0	0	0	57,664
0001	148	1331	1481331OA	4625	Rep/Maint-Motor Pool Vehicles	9,501	15,338	15,338	3,683	15,768	0	0	0	15,768
0001	148	1331	1481331OA	5215	Gasoline	5,490	12,705	12,705	3,449	10,088	0	0	0	10,088
1481331OA						716,745	837,129	837,129	407,547	840,430	0	0	0	840,430
0001	148	1331	1481331CA	6401	Machinery & Equipment	58,924	30,450	30,450	30,450	30,450	0	0	0	30,450
1481331CA						58,924	30,450	30,450	30,450	30,450	0	0	0	30,450
Total	1331	Homeless Services-County				775,669	867,579	867,579	437,997	870,880	0	0	0	870,880
Unit	1341	FPL Care to Share												
0001	148	1341	1481341GA	8301	Contributions For Individuals	2,620	543,990	543,990	300,000	408,990	0	0	0	408,990
1481341GA						2,620	543,990	543,990	300,000	408,990	0	0	0	408,990
Total	1341	FPL Care to Share				2,620	543,990	543,990	300,000	408,990	0	0	0	408,990
Unit	1345	Fema-Emergency Food & Shelter												
0001	148	1345	1481345GA	8301	Contributions For Individuals	0	175,000	240,000	65,000	65,000	0	0	0	65,000

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					1481345GA	0	175,000	240,000	65,000	65,000	0	0	0	65,000
	Total	1345	Fema-Emergency Food & Shelter			0	175,000	240,000	65,000	65,000	0	0	0	65,000
Unit	1348	Emergency Food & Shelter ARPA-R												
0001	148	1348	1481348GA	8301	Contributions For Individuals	0	0	400,000	400,000	0	0	0	0	0
					1481348GA	0	0	400,000	400,000	0	0	0	0	0
	Total	1348	Emergency Food & Shelter ARPA-R			0	0	400,000	400,000	0	0	0	0	0
Unit	1354	DCF Unified Homeless Contract												
0001	148	1354	1481354PA	1201	Salaries & Wages Regular	59,289	77,963	77,963	74,429	57,353	0	0	0	57,353
0001	148	1354	1481354PA	2101	Fica-Taxes	3,678	4,596	4,596	4,596	6,564	0	0	0	6,564
0001	148	1354	1481354PA	2105	Fica Medicare	860	1,075	1,075	1,075	1,535	0	0	0	1,535
0001	148	1354	1481354PA	2201	Retirement Contributions-Frs	6,500	8,865	8,865	8,865	12,885	0	0	0	12,885
0001	148	1354	1481354PA	2301	Insurance-Life & Health	6,997	14,400	14,400	14,400	28,800	0	0	0	28,800
					1481354PA	77,325	106,899	106,899	103,365	107,137	0	0	0	107,137
0001	148	1354	1481354OA	3401	Other Contractual Services *	0	217,840	217,840	0	173,358	0	0	0	173,358
0001	148	1354	1481354OA	3421	Contractual Services -Training	3,750	1	1	0	1	0	0	0	1
0001	148	1354	1481354OA	4007	Travel-Mileage	0	0	0	51	1	0	0	0	1
0001	148	1354	1481354OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	148	1354	1481354OA	5121	Data Procssng Sftwre/Accessres	2,706	1	1	3,727	1	0	0	0	1
0001	148	1354	1481354OA	5412	Dues & Memberships	2,500	1	1	0	1	0	0	0	1
					1481354OA	8,956	217,844	217,844	3,778	173,363	0	0	0	173,363
0001	148	1354	1481354GA	8201	Contributions-Non-Govts Agnces	1,420,105	124,000	555,928	124,000	124,000	0	0	0	124,000
					1481354GA	1,420,105	124,000	555,928	124,000	124,000	0	0	0	124,000
	Total	1354	DCF Unified Homeless Contract			1,506,385	448,743	880,671	231,143	404,500	0	0	0	404,500
Unit	1358	Financial Assistance												
0001	148	1358	1481358OA	3105	Hospital Service For Indigent	0	40,000	40,000	0	40,000	0	0	0	40,000
0001	148	1358	1481358OA	3128	Investigative Service	1,499	1,100	1,100	1,100	1,099	0	0	0	1,099
0001	148	1358	1481358OA	4935	Indigent Burials	239,280	200,000	200,000	200,000	200,000	0	0	0	200,000
0001	148	1358	1481358OA	4958	Refund Prior Years Revenues	2,418	0	0	0	0	0	0	0	0
0001	148	1358	1481358OA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					1481358OA	243,197	241,100	241,100	201,100	241,099	0	0	0	241,099

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0001	148	1358	1481358GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
0001	148	1358	1481358GA	8301	Contributions For Individuals	429,142	1,799,670	1,799,670	967,811	1,799,670	0	90,000	0	1,889,670
					1481358GA	429,142	1,799,670	1,799,670	967,811	1,799,670	0	90,000	0	1,889,670
Total	1358	Financial Assistance				672,339	2,040,770	2,040,770	1,168,911	2,040,769	0	90,000	0	2,130,769
Unit	1359	HSD TBD												
0001	148	1359	1481359GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
0001	148	1359	1481359GA	8301	Contributions For Individuals	3,261	100,000	100,000	100,000	100,000	0	0	0	100,000
					1481359GA	3,261	100,000	100,000	100,000	100,000	0	0	0	100,000
Total	1359	HSD TBD				3,261	100,000	100,000	100,000	100,000	0	0	0	100,000
Unit	HOLD	Payroll Holding Account												
0001	148	HOLD	148HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	148	HOLD	148HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					148HOLDPA	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
DEPT	150													
Unit	1501	Youth Services Administration												
0001	150	1501	1501501PA	1201	Salaries & Wages Regular	919,338	1,053,221	1,053,221	1,021,623	1,320,638	0	0	0	1,320,638
0001	150	1501	1501501PA	1301	Sal & Wages Non-Frs Employees	10,033	26,000	26,000	25,953	57,000	0	0	0	57,000
0001	150	1501	1501501PA	1401	Salaries & Wages Overtime	175	1	1	11,075	1	0	0	0	1
0001	150	1501	1501501PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501PA	2101	Fica-Taxes	52,286	59,776	59,776	60,260	75,575	0	0	0	75,575
0001	150	1501	1501501PA	2105	Fica Medicare	13,082	14,988	14,988	15,190	18,774	0	0	0	18,774
0001	150	1501	1501501PA	2201	Retirement Contributions-Frs	125,581	141,963	141,963	144,281	174,505	0	0	0	174,505

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0001	150	1501	1501501PA	2301	Insurance-Life & Health	146,430	187,200	187,200	187,200	201,600	0	0	0	201,600
0001	150	1501	1501501PA	2401	Workers' Compensation	2,182	1,902	1,902	1,902	1,777	0	0	0	1,777
					1501501PA	1,269,106	1,485,053	1,485,053	1,467,484	1,849,872	0	0	0	1,849,872
0001	150	1501	1501501OX	4802	Employee Recognition Program	1,129	0	1,820	1,820	0	0	0	0	0
					1501501OX	1,129	0	1,820	1,820	0	0	0	0	0
0001	150	1501	1501501OA	3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	150	1501	1501501OA	3140	Consultant Services *	0	87,743	85,923	54,412	77,529	0	0	0	77,529
0001	150	1501	1501501OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	150	1501	1501501OA	3401	Other Contractual Services *	173	53,000	53,000	53,000	53,000	0	0	0	53,000
0001	150	1501	1501501OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	150	1501	1501501OA	3421	Contractual Services -Training	0	25,633	25,633	2,000	25,633	0	0	0	25,633
0001	150	1501	1501501OA	3457	Moving Expense-County Property	2,425	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4001	Travel And Per Diem	5	8,192	8,192	405	8,192	0	0	0	8,192
0001	150	1501	1501501OA	4007	Travel-Mileage	337	630	630	630	630	0	0	0	630
0001	150	1501	1501501OA	4205	Postage	0	500	500	500	500	0	0	0	500
0001	150	1501	1501501OA	4406	Rent-Office Equipment	7,113	10,000	10,000	7,088	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4502	Casualty Self Ins Premiums	4,715	5,304	5,304	5,304	5,705	0	0	0	5,705
0001	150	1501	1501501OA	4610	Repair/Maint-Buildings	0	2,429	2,429	518	2,429	0	0	0	2,429
0001	150	1501	1501501OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	150	1501	1501501OA	4801	Promotl Activities (Ord 86-19)	3,343	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	150	1501	1501501OA	4811	Promotional Items	6,977	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	150	1501	1501501OA	4901	Oth Currnt Chrges & Obligions	40	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	4941	Registration Fees	870	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	1501	1501501OA	5101	Office Supplies	2,505	10,000	10,000	1,708	10,000	0	0	0	10,000
0001	150	1501	1501501OA	5111	Office Furniture And Equipment	59,536	44,816	44,816	28,393	44,815	0	0	0	44,815
0001	150	1501	1501501OA	5112	Telephone Equipment/Install	93	0	0	0	1	0	0	0	1
0001	150	1501	1501501OA	5121	Data Procssng Sftwre/Accessres	11,273	15,500	15,500	15,500	15,500	0	0	0	15,500
0001	150	1501	1501501OA	5201	Materials/Supplies Operating	2,635	1,800	1,800	900	1,800	0	0	0	1,800
0001	150	1501	1501501OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	150	1501	1501501OA	5215	Gasoline	0	200	200	200	178	0	0	0	178
0001	150	1501	1501501OA	5243	Personal Care Items	4,982	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	150	1501	1501501OA	5248	Clothing & Wearing Apparel	888	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1501	1501501OA	5401	Books, Publicatns & Subscrptns	5,505	5,444	5,444	3,759	5,444	0	0	0	5,444
0001	150	1501	1501501OA	5412	Dues & Memberships	415	500	500	500	500	0	0	0	500
					1501501OA	113,829	296,194	294,374	199,318	286,358	0	0	0	286,358
0001	150	1501	1501501GA	8201	Contributions-Non-Govts Agnces	138,500	138,500	138,500	138,500	138,500	0	0	0	138,500

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				1501501GA		138,500	138,500	138,500	138,500	138,500	0	0	0	138,500
Total	1501	Youth Services Administration				1,522,563	1,919,747	1,919,747	1,807,122	2,274,730	0	0	0	2,274,730
Unit	1502	YS-Outreach & Community Programming												
0001	150	1502	1501502PA	1201	Salaries & Wages Regular	529,901	612,179	612,179	611,133	644,399	0	0	0	644,399
0001	150	1502	1501502PA	1203	Salaries & Wages Seasonal	0	52,000	52,000	50,400	56,000	0	0	0	56,000
0001	150	1502	1501502PA	1301	Sal & Wages Non-Frs Employees	35,292	13,000	13,000	12,720	14,000	0	0	0	14,000
0001	150	1502	1501502PA	1401	Salaries & Wages Overtime	234	1	1	1,975	1	0	0	0	1
0001	150	1502	1501502PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	1502	1501502PA	2101	Fica-Taxes	34,024	40,255	40,255	41,803	44,292	0	0	0	44,292
0001	150	1502	1501502PA	2105	Fica Medicare	7,957	9,417	9,417	9,778	10,357	0	0	0	10,357
0001	150	1502	1501502PA	2201	Retirement Contributions-Frs	58,979	69,880	69,880	73,092	78,424	0	0	0	78,424
0001	150	1502	1501502PA	2301	Insurance-Life & Health	92,231	129,600	129,600	129,600	129,600	0	0	0	129,600
0001	150	1502	1501502PA	2401	Workers' Compensation	1,206	1,105	1,105	1,105	1,290	0	0	0	1,290
				1501502PA		759,824	927,439	927,439	931,606	978,365	0	0	0	978,365
0001	150	1502	1501502OA	3401	Other Contractual Services *	0	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	150	1502	1501502OA	3404	Temp Serv/Contracted Salaries	0	12,600	12,600	0	12,600	0	0	0	12,600
0001	150	1502	1501502OA	3405	Security Services	0	56	56	0	56	0	0	0	56
0001	150	1502	1501502OA	4001	Travel And Per Diem	59	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4007	Travel-Mileage	1,198	3,500	3,500	1,083	3,500	0	0	0	3,500
0001	150	1502	1501502OA	4205	Postage	0	45	45	0	45	0	0	0	45
0001	150	1502	1501502OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	4420	Rent-Motor Pool Vehicles	0	0	0	71	0	0	0	0	0
0001	150	1502	1501502OA	4502	Casualty Self Ins Premiums	3,264	3,857	3,857	3,857	4,279	0	0	0	4,279
0001	150	1502	1501502OA	4801	Promotl Activities (Ord 86-19)	77	2,500	2,500	584	2,500	0	0	0	2,500
0001	150	1502	1501502OA	4811	Promotional Items	414	1	1	0	1	0	0	0	1
0001	150	1502	1501502OA	4901	Oth Currnt Chrges & Obligions	262	498	498	0	498	0	0	0	498
0001	150	1502	1501502OA	4941	Registration Fees	175	1,350	1,350	1,000	1,350	0	0	0	1,350
0001	150	1502	1501502OA	4945	Advertising	685	1,088	1,088	0	1,088	0	0	0	1,088
0001	150	1502	1501502OA	5101	Office Supplies	826	2,223	2,223	2,223	2,225	0	0	0	2,225
0001	150	1502	1501502OA	5111	Office Furniture And Equipment	19	601	601	601	601	0	0	0	601
0001	150	1502	1501502OA	5112	Telephone Equipment/Install	0	52	52	90	52	0	0	0	52
0001	150	1502	1501502OA	5121	Data Procsgng Sftwre/Accessres	0	800	800	120	800	0	0	0	800
0001	150	1502	1501502OA	5215	Gasoline	0	18	18	12	16	0	0	0	16
0001	150	1502	1501502OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1

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0001	150	1502	1501502OA	5248	Clothing & Wearing Apparel	927	0	0	0	0	0	0	0	0
0001	150	1502	1501502OA	5401	Books, Publicatns & Subscrptns	804	4,468	4,468	2,303	4,468	0	0	0	4,468
0001	150	1502	1501502OA	5412	Dues & Memberships	95	100	100	95	100	0	0	0	100
0001	150	1502	1501502OA	5602	Bad Debt Expense	105	0	0	0	0	0	0	0	0
				1501502OA		8,910	76,258	76,258	54,539	76,680	0	0	0	76,680
Total	1502	YS-Outreach & Community Programming				768,734	1,003,697	1,003,697	986,145	1,055,045	0	0	0	1,055,045
Unit	1503	Future Leaders United for Change												
0001	150	1503	1501503OA	4801	Promotl Activities (Ord 86-19)	0	850	850	850	850	0	0	0	850
0001	150	1503	1501503OA	4811	Promotional Items	0	3,150	3,150	3,150	3,150	0	0	0	3,150
0001	150	1503	1501503OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
				1501503OA		0	5,000	5,000	5,000	5,000	0	0	0	5,000
Total	1503	Future Leaders United for Change				0	5,000	5,000	5,000	5,000	0	0	0	5,000
Unit	1504	Sexting Fines and Forfeiture												
0001	150	1504	1501504OA	3401	Other Contractual Services *	0	18,126	22,572	0	23,602	0	0	0	23,602
				1501504OA		0	18,126	22,572	0	23,602	0	0	0	23,602
Total	1504	Sexting Fines and Forfeiture				0	18,126	22,572	0	23,602	0	0	0	23,602
Unit	5219	Guardian Ad-Litem for Children												
0001	150	5219	1505219PA	1201	Salaries & Wages Regular	75,106	89,977	89,977	86,917	92,132	0	0	0	92,132
0001	150	5219	1505219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219PA	2101	Fica-Taxes	4,630	5,448	5,448	5,389	5,712	0	0	0	5,712
0001	150	5219	1505219PA	2105	Fica Medicare	1,083	1,274	1,274	1,261	1,336	0	0	0	1,336
0001	150	5219	1505219PA	2201	Retirement Contributions-Frs	8,288	10,510	10,510	10,395	11,212	0	0	0	11,212
0001	150	5219	1505219PA	2301	Insurance-Life & Health	4,588	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	150	5219	1505219PA	2401	Workers' Compensation	79	85	85	85	147	0	0	0	147
				1505219PA		93,773	136,098	136,098	132,847	139,343	0	0	0	139,343
0001	150	5219	1505219OA	3401	Other Contractual Services *	79,203	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	150	5219	1505219OA	3457	Moving Expense-County Property	450	0	0	0	0	0	0	0	0
0001	150	5219	1505219OA	4001	Travel And Per Diem	529	1,000	1,000	529	1,000	0	0	0	1,000
0001	150	5219	1505219OA	4007	Travel-Mileage	0	1,000	1,000	0	1,000	0	0	0	1,000

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0001	150	5219	1505219OA	4101	Communication Services	0	4,777	4,777	0	4,777	0	0	0	4,777
0001	150	5219	1505219OA	4406	Rent-Office Equipment	1,217	3,500	3,500	1,356	3,500	0	0	0	3,500
0001	150	5219	1505219OA	4502	Casualty Self Ins Premiums	362	482	482	482	950	0	0	0	950
0001	150	5219	1505219OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	150	5219	1505219OA	4901	Oth Currnt Chrges & Obligions	87	225	225	37	225	0	0	0	225
0001	150	5219	1505219OA	4941	Registration Fees	300	300	300	300	300	0	0	0	300
0001	150	5219	1505219OA	5101	Office Supplies	1,012	3,802	3,802	3,802	3,802	0	0	0	3,802
0001	150	5219	1505219OA	5111	Office Furniture And Equipment	14,824	7,501	7,501	7,501	7,500	0	0	0	7,500
0001	150	5219	1505219OA	5112	Telephone Equipment/Install	1,123	0	0	0	1	0	0	0	1
0001	150	5219	1505219OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
					1505219OA	99,107	122,589	122,589	114,007	123,057	0	0	0	123,057
Total	5219	Guardian Ad-Litem for Children				192,880	258,687	258,687	246,854	262,400	0	0	0	262,400
Unit	5223	Family Violence Intervention Program												
0001	150	5223	1505223PA	1201	Salaries & Wages Regular	190,176	231,828	231,828	233,095	247,080	0	0	0	247,080
0001	150	5223	1505223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223PA	2101	Fica-Taxes	11,065	13,706	13,706	14,452	15,319	0	0	0	15,319
0001	150	5223	1505223PA	2105	Fica Medicare	2,588	3,205	3,205	3,380	3,583	0	0	0	3,583
0001	150	5223	1505223PA	2201	Retirement Contributions-Frs	21,238	26,440	26,440	27,878	30,070	0	0	0	30,070
0001	150	5223	1505223PA	2301	Insurance-Life & Health	62,128	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	150	5223	1505223PA	2401	Workers' Compensation	2,329	2,322	2,322	2,322	2,028	0	0	0	2,028
					1505223PA	289,434	335,105	335,105	338,727	355,684	0	0	0	355,684
0001	150	5223	1505223OA	3126	Interpreter Services	0	500	500	0	500	0	0	0	500
0001	150	5223	1505223OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	150	5223	1505223OA	4001	Travel And Per Diem	356	2,000	2,000	400	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4007	Travel-Mileage	123	3,500	3,500	600	3,500	0	0	0	3,500
0001	150	5223	1505223OA	4406	Rent-Office Equipment	1,670	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	5223	1505223OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,902	0	0	0	1,902
0001	150	5223	1505223OA	4801	Promotl Activities (Ord 86-19)	0	500	500	0	500	0	0	0	500
0001	150	5223	1505223OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	150	5223	1505223OA	4901	Oth Currnt Chrges & Obligions	250	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	150	5223	1505223OA	4941	Registration Fees	1,679	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	5223	1505223OA	5101	Office Supplies	177	1,194	1,194	1,194	1,194	0	0	0	1,194
0001	150	5223	1505223OA	5111	Office Furniture And Equipment	200	1,518	1,518	1,518	1,518	0	0	0	1,518

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0001	150	5223	1505223OA	5121	Data Proccsng Sftwre/Accessres	0	2,740	2,740	241	2,740	0	0	0	2,740
0001	150	5223	1505223OA	5401	Books, Publicatns & Subscrptns	0	587	587	0	587	0	0	0	587
0001	150	5223	1505223OA	5412	Dues & Memberships	80	395	395	40	395	0	0	0	395
					1505223OA	5,621	21,282	21,282	12,340	21,737	0	0	0	21,737
Total	5223	Family Violence Intervention Program				295,054	356,387	356,387	351,067	377,421	0	0	0	377,421
Unit	5226	Court Psychology												
0001	150	5226	1505226PA	1201	Salaries & Wages Regular	0	0	215,724	141,142	188,184	0	0	0	188,184
0001	150	5226	1505226PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	150	5226	1505226PA	2101	Fica-Taxes	0	0	13,307	8,751	11,667	0	0	0	11,667
0001	150	5226	1505226PA	2105	Fica Medicare	0	0	3,112	4,731	2,729	0	0	0	2,729
0001	150	5226	1505226PA	2201	Retirement Contributions-Frs	0	0	25,671	39,020	22,902	0	0	0	22,902
0001	150	5226	1505226PA	2301	Insurance-Life & Health	0	0	26,677	28,800	28,800	0	0	0	28,800
0001	150	5226	1505226PA	2401	Workers' Compensation	0	0	203	203	181	0	0	0	181
					1505226PA	0	0	284,694	222,647	254,464	0	0	0	254,464
0001	150	5226	1505226OA	4001	Travel And Per Diem	0	0	0	0	2,000	0	0	0	2,000
0001	150	5226	1505226OA	4007	Travel-Mileage	0	0	1,000	150	1,000	0	0	0	1,000
0001	150	5226	1505226OA	4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
0001	150	5226	1505226OA	4941	Registration Fees	0	0	0	0	1,000	0	0	0	1,000
0001	150	5226	1505226OA	5101	Office Supplies	0	0	0	0	500	0	0	0	500
0001	150	5226	1505226OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	500	0	0	0	500
0001	150	5226	1505226OA	5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
					1505226OA	0	0	1,000	150	6,075	0	0	0	6,075
Total	5226	Court Psychology				0	0	285,694	222,797	260,539	0	0	0	260,539
Unit	7678	Youth Violence Initiative												
0001	150	7678	1507678OA	3101	Professional Services	1,500	700	700	700	700	0	0	0	700
0001	150	7678	1507678OA	4406	Rent-Office Equipment	0	800	800	800	800	0	0	0	800
					1507678OA	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
Total	7678	Youth Violence Initiative				1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
Unit	8210	Education and Training												
0001	150	8210	1508210PA	1201	Salaries & Wages Regular	280,344	315,287	315,287	326,255	345,831	0	0	0	345,831
0001	150	8210	1508210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	1401	Salaries & Wages Overtime	0	1	1	1,454	1	0	0	0	1

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0001	150	8210	1508210PA	1501	Wages-Special-No Frs Contrib	2,230	1	1	3,221	1	0	0	0	1
0001	150	8210	1508210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210PA	2101	Fica-Taxes	16,596	18,829	18,829	20,227	21,442	0	0	0	21,442
0001	150	8210	1508210PA	2105	Fica Medicare	3,881	4,403	4,403	4,731	5,014	0	0	0	5,014
0001	150	8210	1508210PA	2201	Retirement Contributions-Frs	31,248	36,320	36,320	39,020	42,087	0	0	0	42,087
0001	150	8210	1508210PA	2301	Insurance-Life & Health	73,725	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	150	8210	1508210PA	2401	Workers' Compensation	8,349	8,566	8,566	8,566	7,450	0	0	0	7,450
					1508210PA	416,373	441,009	441,009	461,074	479,428	0	0	0	479,428
0001	150	8210	1508210OA	3103	Medical/Health Care Services	180,870	190,565	190,565	149,943	196,202	0	0	0	196,202
0001	150	8210	1508210OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	3140	Consultant Services *	3,660	0	0	0	0	0	0	0	0
0001	150	8210	1508210OA	3401	Other Contractual Services *	5,400	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	150	8210	1508210OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	4001	Travel And Per Diem	10	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8210	1508210OA	4007	Travel-Mileage	26	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	8210	1508210OA	4205	Postage	56	100	100	0	100	0	0	0	100
0001	150	8210	1508210OA	4406	Rent-Office Equipment	2,440	2,664	2,664	2,153	2,664	0	0	0	2,664
0001	150	8210	1508210OA	4502	Casualty Self Ins Premiums	37,965	36,014	36,014	36,014	35,750	0	0	0	35,750
0001	150	8210	1508210OA	4801	Promotl Activities (Ord 86-19)	146	1,000	1,000	450	1,000	0	0	0	1,000
0001	150	8210	1508210OA	4901	Oth Currnt Chrges & Obligions	2,474	1,400	1,400	3,250	2,295	0	0	0	2,295
0001	150	8210	1508210OA	4909	Licenses & Permits	615	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	150	8210	1508210OA	4941	Registration Fees	925	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8210	1508210OA	5101	Office Supplies	828	2,500	2,500	1,262	2,500	0	0	0	2,500
0001	150	8210	1508210OA	5111	Office Furniture And Equipment	1,195	200	200	200	200	0	0	0	200
0001	150	8210	1508210OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	1,200	2,000	0	0	0	2,000
0001	150	8210	1508210OA	5201	Materials/Supplies Operating	1,233	6,500	6,500	3,375	6,500	0	0	0	6,500
0001	150	8210	1508210OA	5401	Books, Publicatns & Subscrptns	754	1,895	1,895	1,131	1,000	0	0	0	1,000
0001	150	8210	1508210OA	5402	Educational Training Materials	27	1	1	0	1	0	0	0	1
0001	150	8210	1508210OA	5412	Dues & Memberships	3,938	4,700	4,700	4,598	4,700	0	0	0	4,700
					1508210OA	242,562	257,541	257,541	211,576	262,914	0	0	0	262,914
Total	8210	Education and Training				658,934	698,550	698,550	672,650	742,342	0	0	0	742,342
Unit	8220	Highridge Family Center												
0001	150	8220	1508220PA	1201	Salaries & Wages Regular	2,067,865	2,590,777	2,375,053	2,256,808	2,527,624	0	0	0	2,527,624
0001	150	8220	1508220PA	1301	Sal & Wages Non-Frs Employees	2,847	30,000	30,000	30,007	35,900	0	0	0	35,900
0001	150	8220	1508220PA	1401	Salaries & Wages Overtime	671	1	1	6,586	1	0	0	0	1
0001	150	8220	1508220PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

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0001	150	8220	1508220PA	1504	Wages-Union Sick-No Frs Cntrb	2,262	1	1	0	1	0	0	0	1
0001	150	8220	1508220PA	2101	Fica-Taxes	125,558	154,971	141,664	141,784	157,312	0	0	0	157,312
0001	150	8220	1508220PA	2105	Fica Medicare	29,364	36,246	33,134	33,157	36,787	0	0	0	36,787
0001	150	8220	1508220PA	2201	Retirement Contributions-Frs	237,809	303,752	278,081	274,862	309,766	0	0	0	309,766
0001	150	8220	1508220PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220PA	2301	Insurance-Life & Health	400,920	588,277	561,600	561,600	576,000	0	0	0	576,000
0001	150	8220	1508220PA	2401	Workers' Compensation	51,598	55,803	55,600	55,600	50,032	0	0	0	50,032
					1508220PA	2,918,894	3,759,830	3,475,136	3,360,404	3,693,425	0	0	0	3,693,425
0001	150	8220	1508220OA	3126	Interpreter Services	0	30	30	0	30	0	0	0	30
0001	150	8220	1508220OA	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
0001	150	8220	1508220OA	3301	Court Reporter Services *	0	379	379	379	379	0	0	0	379
0001	150	8220	1508220OA	3404	Temp Serv/Contracted Salaries	5,272	19,495	19,495	2,846	19,495	0	0	0	19,495
0001	150	8220	1508220OA	3405	Security Services	32,340	66,545	66,545	55,503	66,545	0	0	0	66,545
0001	150	8220	1508220OA	3457	Moving Expense-County Property	0	0	0	1,320	0	0	0	0	0
0001	150	8220	1508220OA	4001	Travel And Per Diem	7	2,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8220	1508220OA	4007	Travel-Mileage	153	500	500	500	500	0	0	0	500
0001	150	8220	1508220OA	4205	Postage	0	223	223	63	223	0	0	0	223
0001	150	8220	1508220OA	4301	Utilities/Electric	128,175	130,060	130,060	128,176	130,132	0	0	0	130,132
0001	150	8220	1508220OA	4304	Utilities/Water	11,173	14,400	14,400	10,407	14,400	0	0	0	14,400
0001	150	8220	1508220OA	4308	Utilities/Gas	1,390	1,804	1,804	1,500	1,804	0	0	0	1,804
0001	150	8220	1508220OA	4310	Utilities/Waste Disposal	20,385	20,400	20,400	21,211	21,400	0	0	0	21,400
0001	150	8220	1508220OA	4401	Rent	3,124	3,004	3,004	3,124	3,004	0	0	0	3,004
0001	150	8220	1508220OA	4406	Rent-Office Equipment	1,575	2,052	2,052	2,819	3,052	0	0	0	3,052
0001	150	8220	1508220OA	4420	Rent-Motor Pool Vehicles	2,640	2,724	2,724	2,724	2,676	0	0	0	2,676
0001	150	8220	1508220OA	4502	Casualty Self Ins Premiums	74,210	74,054	74,054	74,054	73,410	0	0	0	73,410
0001	150	8220	1508220OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	150	8220	1508220OA	4610	Repair/Maint-Buildings	500	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	150	8220	1508220OA	4620	Rep/Maint-Equipment	419	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	4625	Rep/Maint-Motor Pool Vehicles	480	345	345	528	326	0	0	0	326
0001	150	8220	1508220OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	150	8220	1508220OA	4901	Oth Currnt Chrges & Obligions	3,697	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	150	8220	1508220OA	4909	Licenses & Permits	205	240	240	240	240	0	0	0	240
0001	150	8220	1508220OA	4941	Registration Fees	0	1,500	1,500	651	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5101	Office Supplies	2,690	5,800	5,800	5,800	5,800	0	0	0	5,800
0001	150	8220	1508220OA	5111	Office Furniture And Equipment	40,956	4,480	4,480	7,096	4,480	0	0	0	4,480
0001	150	8220	1508220OA	5121	Data Proccsng Sftwre/Accessres	1,244	2,000	2,000	971	1,500	0	0	0	1,500
0001	150	8220	1508220OA	5201	Materials/Supplies Operating	2,586	4,315	4,315	2,586	4,315	0	0	0	4,315
0001	150	8220	1508220OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	150	8220	1508220OA	5215	Gasoline	72	31	31	20	27	0	0	0	27

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0001	150	8220	1508220OA	5230	Medicine & Drugs	61	600	600	146	600	0	0	0	600
0001	150	8220	1508220OA	5231	Medical-Surgicl Supplies	1,185	2,328	2,328	1,884	2,000	0	0	0	2,000
0001	150	8220	1508220OA	5241	Household Supplies	17,564	8,226	8,226	8,226	8,226	0	0	0	8,226
0001	150	8220	1508220OA	5242	Food Prep & Serving Supplies	6,395	8,000	8,000	6,368	7,000	0	0	0	7,000
0001	150	8220	1508220OA	5243	Personal Care Items	0	484	484	30	484	0	0	0	484
0001	150	8220	1508220OA	5244	Food & Dietary	118,597	155,000	155,000	121,844	154,828	0	0	0	154,828
0001	150	8220	1508220OA	5248	Clothing & Wearing Apparel	682	2,310	2,310	2,310	2,310	0	0	0	2,310
0001	150	8220	1508220OA	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5402	Educational Training Materials	1,474	200	200	200	200	0	0	0	200
0001	150	8220	1508220OA	5412	Dues & Memberships	0	300	300	258	300	0	0	0	300
0001	150	8220	1508220OA	5602	Bad Debt Expense	47	0	0	0	0	0	0	0	0
					1508220OA	479,297	540,231	539,231	471,185	538,587	0	0	0	538,587
0001	150	8220	1508220CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					1508220CA	0	0	0	0	0	0	0	0	0
Total	8220	Highridge Family Center				3,398,191	4,300,061	4,014,367	3,831,589	4,232,012	0	0	0	4,232,012
Unit	8230	Youth & Family Counseling												
0001	150	8230	1508230PA	1201	Salaries & Wages Regular	583,956	949,094	949,094	735,385	911,682	0	0	0	911,682
0001	150	8230	1508230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1401	Salaries & Wages Overtime	0	1	1	1,066	1	0	0	0	1
0001	150	8230	1508230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	2101	Fica-Taxes	34,890	56,398	56,398	45,590	56,524	0	0	0	56,524
0001	150	8230	1508230PA	2105	Fica Medicare	8,160	13,189	13,189	10,663	13,220	0	0	0	13,220
0001	150	8230	1508230PA	2201	Retirement Contributions-Frs	65,198	108,790	108,790	87,951	110,952	0	0	0	110,952
0001	150	8230	1508230PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230PA	2301	Insurance-Life & Health	134,047	216,000	216,000	216,000	201,600	0	0	0	201,600
0001	150	8230	1508230PA	2401	Workers' Compensation	15,671	10,996	10,996	10,996	12,600	0	0	0	12,600
					1508230PA	841,921	1,354,472	1,354,472	1,107,651	1,306,583	0	0	0	1,306,583
0001	150	8230	1508230OA	3103	Medical/Health Care Services	0	24,420	24,420	0	24,420	0	0	0	24,420
0001	150	8230	1508230OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	150	8230	1508230OA	4001	Travel And Per Diem	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	150	8230	1508230OA	4007	Travel-Mileage	3,464	12,000	12,000	3,488	12,000	0	0	0	12,000
0001	150	8230	1508230OA	4406	Rent-Office Equipment	4,665	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	150	8230	1508230OA	4502	Casualty Self Ins Premiums	32,121	22,320	22,320	22,320	22,132	0	0	0	22,132
0001	150	8230	1508230OA	4801	Promotl Activities (Ord 86-19)	0	897	897	110	897	0	0	0	897

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0001	150	8230	15082300A	4901	Oth Currnt Chrges & Obligions	474	400	400	400	400	0	0	0	400
0001	150	8230	15082300A	4909	Licenses & Permits	0	960	960	1,080	960	0	0	0	960
0001	150	8230	15082300A	4941	Registration Fees	350	450	450	450	450	0	0	0	450
0001	150	8230	15082300A	5101	Office Supplies	1,896	1,642	1,642	1,642	1,642	0	0	0	1,642
0001	150	8230	15082300A	5111	Office Furniture And Equipment	2,184	1,400	1,400	8,500	1,400	0	0	0	1,400
0001	150	8230	15082300A	5121	Data Proccsng Sftwre/Accessres	120	845	845	466	845	0	0	0	845
0001	150	8230	15082300A	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	150	8230	15082300A	5401	Books, Publicatns & Subscrptns	627	100	100	100	100	0	0	0	100
0001	150	8230	15082300A	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					15082300A	45,902	72,936	72,936	46,056	72,748	0	0	0	72,748
Total	8230	Youth & Family Counseling				887,823	1,427,408	1,427,408	1,153,707	1,379,331	0	0	0	1,379,331
Unit	D23A	Hurricane Nicole												
0001	150	D23A	15015010A	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	150	D23A	15015010A	4998	Potentially billable disaster expens	0	0	0	0	0	0	0	0	0
					15015010A	0	0	0	0	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT	153													
Unit	1451	Evidence Based Programming												
0001	153	1451	15314510A	3401	Other Contractual Services *	0	583,552	552	552	0	0	0	0	0
					15314510A	0	583,552	552	552	0	0	0	0	0
0001	153	1451	1531451GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	552	0	0	0	552
					1531451GA	0	0	0	0	552	0	0	0	552
Total	1451	Evidence Based Programming				0	583,552	552	552	552	0	0	0	552
Unit	1453	Youth Programming & Activities												
0001	153	1453	15314530A	3401	Other Contractual Services *	0	50,000	50,000	50,000	50,000	0	0	0	50,000
					15314530A	0	50,000	50,000	50,000	50,000	0	0	0	50,000
Total	1453	Youth Programming & Activities				0	50,000	50,000	50,000	50,000	0	0	0	50,000
Unit	2063	Children of Inmates, Inc.												
0001	153	2063	1532063GA	8201	Contributions-Non-Govts Agnces	68,649	0	74,508	74,508	74,508	0	0	0	74,508

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					1532063GA	68,649	0	74,508	74,508	74,508	0	0	0	74,508
	Total	2063			Children of Inmates, Inc.	68,649	0	74,508	74,508	74,508	0	0	0	74,508
Unit	2068				Achievement Centers for Children and Families									
0001	153	2068	1532068GA	8201	Contributions-Non-Govts Agnces	111,852	0	112,000	112,000	112,000	0	0	0	112,000
					1532068GA	111,852	0	112,000	112,000	112,000	0	0	0	112,000
	Total	2068			Achievement Centers for Children and Families	111,852	0	112,000	112,000	112,000	0	0	0	112,000
Unit	2074				Goodwill Industries									
0001	153	2074	1532074GA	8201	Contributions-Non-Govts Agnces	87,107	0	100,000	100,000	100,000	0	0	0	100,000
					1532074GA	87,107	0	100,000	100,000	100,000	0	0	0	100,000
	Total	2074			Goodwill Industries	87,107	0	100,000	100,000	100,000	0	0	0	100,000
Unit	2077				Milagro Foundation, Inc.									
0001	153	2077	1532077GA	8201	Contributions-Non-Govts Agnces	68,000	0	0	0	0	0	0	0	0
					1532077GA	68,000	0	0	0	0	0	0	0	0
	Total	2077			Milagro Foundation, Inc.	68,000	0	0	0	0	0	0	0	0
Unit	2088				Connections Education Center of the Palm Beaches									
0001	153	2088	1532088GA	8201	Contributions-Non-Govts Agnces	0	0	120,000	120,000	120,000	0	0	0	120,000
					1532088GA	0	0	120,000	120,000	120,000	0	0	0	120,000
	Total	2088			Connections Education Center of the Palm Beaches	0	0	120,000	120,000	120,000	0	0	0	120,000
Unit	2090				Pace Center for Girls, Inc									
0001	153	2090	1532090GA	8201	Contributions-Non-Govts Agnces	0	0	98,000	98,000	98,000	0	0	0	98,000
					1532090GA	0	0	98,000	98,000	98,000	0	0	0	98,000
	Total	2090			Pace Center for Girls, Inc	0	0	98,000	98,000	98,000	0	0	0	98,000
Unit	2514				Summer Camp Scholarship Program									
0001	153	2514	1532514OA	3401	Other Contractual Services *	15,000	15,000	15,000	15,000	15,000	0	0	0	15,000
					1532514OA	15,000	15,000	15,000	15,000	15,000	0	0	0	15,000

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	153	2514	1532514GA	8201	Contributions-Non-Govts Agncs 1532514GA	443,326 443,326	443,326 443,326	443,326 443,326	443,326 443,326	443,326 443,326	0 0	0 0	0 0	443,326 443,326
	Total	2514	Summer Camp Scholarship Program			458,326	458,326	458,326	458,326	458,326	0	0	0	458,326
Unit	2525	Communities in Schools												
0001	153	2525	1532525GA	8201	Contributions-Non-Govts Agncs 1532525GA	62,779 62,779	0 0	70,000 70,000	70,000 70,000	70,000 70,000	0 0	0 0	0 0	70,000 70,000
	Total	2525	Communities in Schools			62,779	0	70,000	70,000	70,000	0	0	0	70,000
Unit	2530	The Urban League of Palm Beach County												
0001	153	2530	1532530GA	8201	Contributions-Non-Govts Agncs 1532530GA	139,259 139,259	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	2530	The Urban League of Palm Beach County			139,259	0	0	0	0	0	0	0	0
Unit	2533	The Path to College Foundation												
0001	153	2533	1532533GA	8201	Contributions-Non-Govts Agncs 1532533GA	0 0	0 0	26,000 26,000	26,000 26,000	26,000 26,000	0 0	0 0	0 0	26,000 26,000
	Total	2533	The Path to College Foundation			0	0	26,000	26,000	26,000	0	0	0	26,000
Unit	7682	Riviera Beach Youth Empowerment Center												
0001	153	7682	1537682GA	8101	Contributions Othr Govtl Agency 1537682GA	100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	0 0	0 0	0 0	100,000 100,000
	Total	7682	Riviera Beach Youth Empowerment Center			100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
Unit	7683	Lake Worth Empowerment Center												
0001	153	7683	1537683GA	8201	Contributions-Non-Govts Agncs 1537683GA	140,000 140,000	140,000 140,000	140,000 140,000	140,000 140,000	140,000 140,000	0 0	0 0	0 0	140,000 140,000
	Total	7683	Lake Worth Empowerment Center			140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
Unit	7686	Belle Glade Youth Empowerment Center												
0001	153	7686	1537686OA	3401	Other Contractual Services * 1537686OA	140,000 140,000	140,000 140,000	140,000 140,000	140,000 140,000	140,000 140,000	0 0	0 0	0 0	140,000 140,000

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Total	7686	Belle Glade Youth Empowerment Center				140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
DEPT 154														
Unit	1451	Evidence Based Programming												
0001	154	1451	1541451OA	3401	Other Contractual Services *	0	1,807,046	1,301	174,157	0	0	0	0	0
0001	154	1451	1541451OA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1541451OA	0	1,807,046	1,301	174,157	0	0	0	0	0
0001	154	1451	1541451GA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	154	1451	1541451GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	174,157	0	128,590	0	302,747
					1541451GA	0	0	0	0	174,157	0	128,590	0	302,747
0001	154	1451	1531451OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					1531451OA	0	0	0	0	0	0	0	0	0
0001	154	1451	0	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0	0
Total	1451	Evidence Based Programming				0	1,807,046	1,301	174,157	174,157	0	128,590	0	302,747
Unit	1452	Evidence Based Transfer												
0001	154	1452	1541452PA	1080	Personal Services-Indirect	0	0	0	0	236,765	0	0	0	236,765
					1541452PA	0	0	0	0	236,765	0	0	0	236,765
0001	154	1452	1541452OA	1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
0001	154	1452	1541452OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
					1541452OA	0	0	0	0	0	0	0	0	0
0001	154	1452	1541452NA	9375	Tr To Justice Service Grant Fd 143	196,763	236,765	236,765	236,765	0	0	0	0	0
					1541452NA	196,763	236,765	236,765	236,765	0	0	0	0	0
Total	1452	Evidence Based Transfer				196,763	236,765	236,765	236,765	236,765	0	0	0	236,765
Unit	1501	Youth Services Administration												
0001	154	1501	1541501OA	8201	Contributions-Non-Govts Agnces	0	0	142,856	0	0	0	0	0	0

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					1541501OA	0	0	142,856	0	0	0	0	0	0
0001	154	1501	1541501GA	8201	Contributions-Non-Govts Agnces	184,324	0	0	0	0	0	0	0	0
					1541501GA	184,324	0	0	0	0	0	0	0	0
	Total	1501	Youth Services Administration			184,324	0	142,856	0	0	0	0	0	0
Unit	2062	Vita Nova, Inc.												
0001	154	2062	1542062GA	8201	Contributions-Non-Govts Agnces	152,997	153,000	153,000	153,000	153,000	0	0	0	153,000
					1542062GA	152,997	153,000	153,000	153,000	153,000	0	0	0	153,000
	Total	2062	Vita Nova, Inc.			152,997	153,000	153,000	153,000	153,000	0	0	0	153,000
Unit	2063	Children of Inmates, Inc.												
0001	154	2063	1542063GA	8201	Contributions-Non-Govts Agnces	57,000	57,000	57,000	57,000	57,000	0	0	0	57,000
					1542063GA	57,000	57,000	57,000	57,000	57,000	0	0	0	57,000
0001	154	2063	1532063GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1532063GA	0	0	0	0	0	0	0	0	0
	Total	2063	Children of Inmates, Inc.			57,000	57,000	57,000	57,000	57,000	0	0	0	57,000
Unit	2064	Grandma's Place, Inc.												
0001	154	2064	1542064GA	8201	Contributions-Non-Govts Agnces	146,000	146,000	146,000	146,000	146,000	0	0	0	146,000
					1542064GA	146,000	146,000	146,000	146,000	146,000	0	0	0	146,000
	Total	2064	Grandma's Place, Inc.			146,000	146,000	146,000	146,000	146,000	0	0	0	146,000
Unit	2065	Planned Parenthood of South Florida and The Treasure Coas												
0001	154	2065	1542065GA	8201	Contributions-Non-Govts Agnces	49,000	49,000	49,000	49,000	49,000	0	0	0	49,000
					1542065GA	49,000	49,000	49,000	49,000	49,000	0	0	0	49,000
	Total	2065	Planned Parenthood of South Florida and The Treasuri			49,000	49,000	49,000	49,000	49,000	0	0	0	49,000
Unit	2066	United Way of Palm Beach County, Inc.												
0001	154	2066	1542066GA	8201	Contributions-Non-Govts Agnces	580,560	670,000	670,000	670,000	670,000	0	0	0	670,000
					1542066GA	580,560	670,000	670,000	670,000	670,000	0	0	0	670,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	154	2079	1542079GA	8201	Contributions-Non-Govts Agnces 1542079GA	129,000 129,000	0 0	129,000 129,000	129,000 129,000	129,000 129,000	0 0	0 0	0 0	129,000 129,000
	Total	2079	Families First of PBC			129,000	0	129,000	129,000	129,000	0	0	0	129,000
Unit	2080	Boys Town Florida, Inc.												
0001	154	2080	1542080GA	8201	Contributions-Non-Govts Agnces 1542080GA	199,999 199,999	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	2080	Boys Town Florida, Inc.			199,999	0	0	0	0	0	0	0	0
Unit	2081	The Arc of Palm Beach County												
0001	154	2081	1542081GA	8201	Contributions-Non-Govts Agnces 1542081GA	82,000 82,000	82,000 82,000	82,000 82,000	82,000 82,000	82,000 82,000	0 0	0 0	0 0	82,000 82,000
	Total	2081	The Arc of Palm Beach County			82,000	82,000	82,000	82,000	82,000	0	0	0	82,000
Unit	2085	Palm Beach County Literacy Coalition												
0001	154	2085	1542085GA	8201	Contributions-Non-Govts Agnces 1542085GA	51,454 51,454	52,000 52,000	52,000 52,000	52,000 52,000	52,000 52,000	0 0	0 0	0 0	52,000 52,000
	Total	2085	Palm Beach County Literacy Coalition			51,454	52,000	52,000	52,000	52,000	0	0	0	52,000
Unit	2087	College for Kids (Take Stock in Children PBC)												
0001	154	2087	1542087GA	8201	Contributions-Non-Govts Agnces 1542087GA	93,000 93,000	93,000 93,000	93,000 93,000	93,000 93,000	93,000 93,000	0 0	0 0	0 0	93,000 93,000
	Total	2087	College for Kids (Take Stock in Children PBC)			93,000	93,000	93,000	93,000	93,000	0	0	0	93,000
Unit	2088	Connections Education Center of the Palm Beaches												
0001	154	2088	1542088GA	8201	Contributions-Non-Govts Agnces 1542088GA	118,500 118,500	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
0001	154	2088	1532088GA	8201	Contributions-Non-Govts Agnces 1532088GA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	2088	Connections Education Center of the Palm Beaches			118,500	0	0	0	0	0	0	0	0
Unit	2090	Pace Center for Girls, Inc												

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0001	154	2090	1542090GA	8201	Contributions-Non-Govts Agncs 1542090GA	108,460 108,460	110,000 110,000	110,000 110,000	110,000 110,000	110,000 110,000	0 0	0 0	0 0	110,000 110,000
0001	154	2090	1532090GA	8201	Contributions-Non-Govts Agncs 1532090GA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	2090	Pace Center for Girls, Inc			108,460	110,000	110,000	110,000	110,000	0	0	0	110,000
Unit	2091	Florence Fuller Child Development Center												
0001	154	2091	1542091GA	8201	Contributions-Non-Govts Agncs 1542091GA	61,000 61,000	61,000 61,000	155,000 155,000	155,000 155,000	155,000 155,000	0 0	0 0	0 0	155,000 155,000
	Total	2091	Florence Fuller Child Development Center			61,000	61,000	155,000	155,000	155,000	0	0	0	155,000
Unit	2092	Exchange club/Dick Webber Center for the Prevention of Chi												
0001	154	2092	1542092GA	8201	Contributions-Non-Govts Agncs 1542092GA	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	0 0	0 0	0 0	75,000 75,000
	Total	2092	Exchange club/Dick Webber Center for the Preventior			75,000	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	2093	Girl Scouts of Southeast Florida, Inc												
0001	154	2093	1542093GA	8201	Contributions-Non-Govts Agncs 1542093GA	111,999 111,999	112,000 112,000	112,000 112,000	112,000 112,000	112,000 112,000	0 0	0 0	0 0	112,000 112,000
	Total	2093	Girl Scouts of Southeast Florida, Inc			111,999	112,000	112,000	112,000	112,000	0	0	0	112,000
Unit	2094	Digital VibeZ, Inc												
0001	154	2094	1542094GA	8201	Contributions-Non-Govts Agncs 1542094GA	113,000 113,000	113,000 113,000	113,000 113,000	113,000 113,000	113,000 113,000	0 0	0 0	0 0	113,000 113,000
	Total	2094	Digital VibeZ, Inc			113,000	113,000	113,000	113,000	113,000	0	0	0	113,000
Unit	2095	Scholar Career Coaching, Inc												
0001	154	2095	1542095GA	8201	Contributions-Non-Govts Agncs 1542095GA	27,000 27,000	27,000 27,000	27,000 27,000	27,000 27,000	27,000 27,000	0 0	0 0	0 0	27,000 27,000
	Total	2095	Scholar Career Coaching, Inc			27,000	27,000	27,000	27,000	27,000	0	0	0	27,000

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0001	154	7682	1547682GA	8101	Contributions Othr Govtl Agency 1547682GA	77,363 77,363	80,000 80,000	80,000 80,000	80,000 80,000	80,000 80,000	0 0	0 0	0 0	80,000 80,000
0001	154	7682	1537682GA	8101	Contributions Othr Govtl Agency 1537682GA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	7682	Riviera Beach Youth Empowerment Center				77,363	80,000	80,000	80,000	80,000	0	0	0	80,000
Unit	7683	Lake Worth Empowerment Center												
0001	154	7683	1547683GA	8201	Contributions-Non-Govts Agncs 1547683GA	119,884 119,884	45,000 45,000	185,000 185,000	185,000 185,000	185,000 185,000	0 0	0 0	0 0	185,000 185,000
0001	154	7683	1537683GA	8201	Contributions-Non-Govts Agncs 1537683GA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	7683	Lake Worth Empowerment Center				119,884	45,000	185,000	185,000	185,000	0	0	0	185,000
Unit	7686	Belle Glade Youth Empowerment Center												
0001	154	7686	1547686OA	3401	Other Contractual Services * 1547686OA	39,991 39,991	40,000 40,000	40,000 40,000	40,000 40,000	40,000 40,000	0 0	0 0	0 0	40,000 40,000
0001	154	7686	1537686GA	3401	Other Contractual Services * 1537686GA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	7686	Belle Glade Youth Empowerment Center				39,991	40,000	40,000	40,000	40,000	0	0	0	40,000
DEPT	160													
Unit	1601	Sheriff-Law Enforcement												
0001	160	1601	1601601NA	9498	Tr To PBSO Fd 1902 1601601NA	568,845,057 568,845,057	614,056,779 614,056,779	617,491,841 617,491,841	617,491,841 617,491,841	649,285,513 649,285,513	0 0	0 0	0 0	649,285,513 649,285,513
Total	1601	Sheriff-Law Enforcement				568,845,057	614,056,779	617,491,841	617,491,841	649,285,513	0	0	0	649,285,513
Unit	1602	Sheriff-Detention/Correction												
0001	160	1602	1601602NA	9498	Tr To PBSO Fd 1902 1601602NA	188,053,042 188,053,042	196,021,522 196,021,522	193,353,132 193,353,132	193,353,132 193,353,132	201,346,890 201,346,890	0 0	0 0	0 0	201,346,890 201,346,890

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Total	1602	Sheriff-Detention/Correction				188,053,042	196,021,522	193,353,132	193,353,132	201,346,890	0	0	0	201,346,890
Unit	1603	Sheriff-Bailiff												
0001	160	1603	1601603NA	9498	Tr To PBSO Fd 1902	33,059,699	25,057,514	24,887,870	24,887,870	26,393,352	0	0	0	26,393,352
					1601603NA	33,059,699	25,057,514	24,887,870	24,887,870	26,393,352	0	0	0	26,393,352
Total	1603	Sheriff-Bailiff				33,059,699	25,057,514	24,887,870	24,887,870	26,393,352	0	0	0	26,393,352
DEPT	164													
Unit	1604	Other Sheriff Dept Expense												
0001	164	1604	1641604OA	4410	Rent-Building	138,661	275,000	285,000	285,000	540,000	0	0	0	540,000
0001	164	1604	1641604OA	4414	Rent-Grounds	5,385	10,000	10,000	10,000	10,000	0	0	0	10,000
					1641604OA	144,046	285,000	295,000	295,000	550,000	0	0	0	550,000
Total	1604	Other Sheriff Dept Expense				144,046	285,000	295,000	295,000	550,000	0	0	0	550,000
Unit	5998	GASB 87 Reclassification												
0001	164	5998	1645998CA	4414	Rent-Grounds	-5,132	0	0	0	0	0	0	0	0
0001	164	5998	1645998CA	7199	Principal Payment - Lease Financi	5,071	0	0	0	0	0	0	0	0
0001	164	5998	1645998CA	7299	Interest - Lease Financing	61	0	0	0	0	0	0	0	0
					1645998CA	0	0	0	0	0	0	0	0	0
Total	5998	GASB 87 Reclassification				0	0	0	0	0	0	0	0	0
DEPT	180													
Unit	1109	Transfers												
0001	180	1109	1801109NA	9021	Tr To Supervisor Of Elect Fd 1170	23,093,033	22,805,890	22,805,890	22,805,890	34,785,958	0	0	0	34,785,958
					1801109NA	23,093,033	22,805,890	22,805,890	22,805,890	34,785,958	0	0	0	34,785,958
Total	1109	Transfers				23,093,033	22,805,890	22,805,890	22,805,890	34,785,958	0	0	0	34,785,958
DEPT	200													
Unit	2108	Finance & Minutes												
0001	200	2108	2002108NA	9499	Tr To Clerk Of Court Fd 1903	12,379,887	13,261,543	13,261,543	13,261,543	13,634,505	0	0	0	13,634,505
					2002108NA	12,379,887	13,261,543	13,261,543	13,261,543	13,634,505	0	0	0	13,634,505

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Total	2108	Finance & Minutes				12,379,887	13,261,543	13,261,543	13,261,543	13,634,505	0	0	0	13,634,505
Unit	2110	Administrative Support												
0001	200	2110	2002110OA	3413	Iss Enterprise Services	0	488,227	0	0	490,640	0	0	0	490,640
0001	200	2110	2002110OA	3414	Iss Professional Services	0	365,500	0	0	288,150	0	0	0	288,150
					2002110OA	0	853,727	0	0	778,790	0	0	0	778,790
0001	200	2110	2002110NA	9499	Tr To Clerk Of Court Fd 1903	4,343,064	3,937,742	4,791,469	4,791,469	4,551,940	0	0	0	4,551,940
					2002110NA	4,343,064	3,937,742	4,791,469	4,791,469	4,551,940	0	0	0	4,551,940
Total	2110	Administrative Support				4,343,064	4,791,469	4,791,469	4,791,469	5,330,730	0	0	0	5,330,730
DEPT 260														
Unit	2100	County Administrator												
0001	260	2100	2602100PA	1201	Salaries & Wages Regular	1,731,092	2,069,097	2,069,097	1,980,326	2,227,411	0	0	0	2,227,411
0001	260	2100	2602100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	1401	Salaries & Wages Overtime	317	1	1	28,000	1	0	0	0	1
0001	260	2100	2602100PA	1501	Wages-Special-No Frs Contrib	2,710	3,300	3,300	2,710	3,300	0	0	0	3,300
0001	260	2100	2602100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100PA	2101	Fica-Taxes	72,008	101,335	101,335	82,237	94,210	0	0	0	94,210
0001	260	2100	2602100PA	2105	Fica Medicare	24,813	32,619	32,619	28,717	32,298	0	0	0	32,298
0001	260	2100	2602100PA	2201	Retirement Contributions-Frs	415,348	553,554	553,554	535,931	595,174	0	0	0	595,174
0001	260	2100	2602100PA	2301	Insurance-Life & Health	144,278	188,400	188,400	172,800	188,400	0	0	0	188,400
0001	260	2100	2602100PA	2401	Workers' Compensation	6,076	5,964	5,964	5,964	3,994	0	0	0	3,994
					2602100PA	2,396,642	2,954,272	2,954,272	2,836,687	3,144,790	0	0	0	3,144,790
0001	260	2100	2602100OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	4001	Travel And Per Diem	20,486	15,750	15,750	15,750	15,750	0	0	0	15,750
0001	260	2100	2602100OA	4007	Travel-Mileage	58	1,000	1,000	500	1,000	0	0	0	1,000
0001	260	2100	2602100OA	4008	Travel-Auto Allowance	5,000	36,650	36,650	35,000	36,650	0	0	0	36,650
0001	260	2100	2602100OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	260	2100	2602100OA	4205	Postage	321	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	4406	Rent-Office Equipment	10,353	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	260	2100	2602100OA	4420	Rent-Motor Pool Vehicles	610	625	625	625	625	0	0	0	625
0001	260	2100	2602100OA	4502	Casualty Self Ins Premiums	24,356	23,901	23,901	23,901	23,114	0	0	0	23,114
0001	260	2100	2602100OA	4610	Repair/Maint-Buildings	505	400	400	400	400	0	0	0	400
0001	260	2100	2602100OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	260	2100	2602100OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	4801	Promotl Activities (Ord 86-19)	0	0	0	300	0	0	0	0	0
0001	260	2100	2602100OA	4941	Registration Fees	16,113	7,500	7,500	8,000	7,500	0	0	0	7,500
0001	260	2100	2602100OA	4942	Tuition-Reimbursement	0	100	100	0	100	0	0	0	100
0001	260	2100	2602100OA	5101	Office Supplies	10,505	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	260	2100	2602100OA	5111	Office Furniture And Equipment	0	2,500	2,500	4,800	2,500	0	0	0	2,500
0001	260	2100	2602100OA	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	260	2100	2602100OA	5121	Data Proccsng Sftwre/Accessres	3,779	6,000	6,000	7,200	6,000	0	0	0	6,000
0001	260	2100	2602100OA	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	5401	Books, Publicatns & Subscrptns	560	400	400	575	400	0	0	0	400
0001	260	2100	2602100OA	5412	Dues & Memberships	3,329	11,383	11,383	5,500	11,383	0	0	0	11,383
				2602100OA		95,975	131,010	131,010	126,651	130,223	0	0	0	130,223
Total	2100	County Administrator				2,492,617	3,085,282	3,085,282	2,963,338	3,275,013	0	0	0	3,275,013
Unit	2101	Climate Change & Resiliency												
0001	260	2101	2612101PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	260	2101	2612101PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	260	2101	2612101PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	260	2101	2612101PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	260	2101	2612101PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				2612101PA		0	0	0	0	0	0	0	0	0
Total	2101	Climate Change & Resiliency				0	0	0	0	0	0	0	0	0
DEPT	261													
Unit	2101	Climate Change & Resiliency												
0001	261	2101	2612101PA	1201	Salaries & Wages Regular	245,377	259,912	259,912	259,912	279,864	0	50,544	0	330,408
0001	261	2101	2612101PA	1301	Sal & Wages Non-Frs Employees	6,254	10,000	10,000	12,500	12,000	0	0	0	12,000
0001	261	2101	2612101PA	1401	Salaries & Wages Overtime	111	1	1	1	1	0	0	0	1
0001	261	2101	2612101PA	1501	Wages-Special-No Frs Contrib	165	180	180	325	480	0	0	0	480
0001	261	2101	2612101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	261	2101	2612101PA	2101	Fica-Taxes	14,925	16,677	16,677	16,667	17,353	0	3,132	0	20,485
0001	261	2101	2612101PA	2105	Fica Medicare	3,491	3,900	3,900	3,900	4,058	0	729	0	4,787
0001	261	2101	2612101PA	2201	Retirement Contributions-Frs	27,245	28,066	28,066	28,066	34,059	0	6,147	0	40,206
0001	261	2101	2612101PA	2301	Insurance-Life & Health	29,888	43,200	43,200	43,200	43,200	0	10,800	0	54,000
0001	261	2101	2612101PA	2401	Workers' Compensation	4,381	4,213	4,213	4,213	335	0	0	0	335
				2612101PA		331,837	366,150	366,150	368,785	391,351	0	71,352	0	462,703

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	261	2101	2612101OA	3401	Other Contractual Services *	148,950	141,625	141,625	143,083	133,958	0	0	0	133,958
0001	261	2101	2612101OA	4001	Travel And Per Diem	1,393	9,200	9,200	6,415	9,200	0	3,500	0	12,700
0001	261	2101	2612101OA	4007	Travel-Mileage	132	300	300	300	335	0	0	0	335
0001	261	2101	2612101OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	950	0	0	0	950
0001	261	2101	2612101OA	4625	Rep/Maint-Motor Pool Vehicles	570	506	506	506	682	0	0	0	682
0001	261	2101	2612101OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
0001	261	2101	2612101OA	4941	Registration Fees	2,751	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	261	2101	2612101OA	5111	Office Furniture And Equipment	2,357	0	0	0	1,000	0	0	0	1,000
0001	261	2101	2612101OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	3,500	0	0	1,600	0	1,600
0001	261	2101	2612101OA	5201	Materials/Supplies Operating	58	505	505	505	505	0	0	0	505
0001	261	2101	2612101OA	5215	Gasoline	17	703	703	703	472	0	0	0	472
0001	261	2101	2612101OA	5401	Books, Publicatns & Subscrptns	696	0	0	2,785	2,785	0	0	0	2,785
0001	261	2101	2612101OA	5412	Dues & Memberships	15,665	12,500	12,500	12,500	15,000	0	0	0	15,000
				2612101OA		173,675	170,286	170,286	175,244	168,387	0	5,100	0	173,487
Total	2101	Climate Change & Resiliency				505,512	536,436	536,436	544,029	559,738	0	76,452	0	636,190
Unit	2102	FDEO - VARAP												
0001	261	2102	2612102OA	3401	Other Contractual Services *	0	800,000	800,000	120,415	679,585	0	0	0	679,585
				2612102OA		0	800,000	800,000	120,415	679,585	0	0	0	679,585
Total	2102	FDEO - VARAP				0	800,000	800,000	120,415	679,585	0	0	0	679,585
Unit	2103	FDEP - VARAP												
0001	261	2103	2612103OA	3401	Other Contractual Services *	0	0	500,000	0	500,000	0	0	0	500,000
				2612103OA		0	0	500,000	0	500,000	0	0	0	500,000
Total	2103	FDEP - VARAP				0	0	500,000	0	500,000	0	0	0	500,000
DEPT	280													
Unit	2100	County Attorney												
0001	280	2100	2802100PA	1201	Salaries & Wages Regular	4,515,140	5,284,765	5,284,765	5,315,976	5,842,722	0	0	0	5,842,722
0001	280	2100	2802100PA	1301	Sal & Wages Non-Frs Employees	14,836	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	1401	Salaries & Wages Overtime	75	2,500	2,500	1	1	0	0	0	1
0001	280	2100	2802100PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,050	1	0	0	0	1
0001	280	2100	2802100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	2101	Fica-Taxes	245,789	295,943	295,943	299,252	319,630	0	0	0	319,630
0001	280	2100	2802100PA	2105	Fica Medicare	63,909	75,092	75,092	77,082	84,719	0	0	0	84,719

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	280	2100	2802100PA	2201	Retirement Contributions-Frs	647,516	581,109	581,109	832,457	923,634	0	0	0	923,634
0001	280	2100	2802100PA	2301	Insurance-Life & Health	542,590	648,000	648,000	662,400	662,400	0	0	0	662,400
0001	280	2100	2802100PA	2401	Workers' Compensation	8,508	8,158	8,158	8,158	7,660	0	0	0	7,660
					2802100PA	6,038,362	6,895,570	6,895,570	7,196,378	7,840,769	0	0	0	7,840,769
0001	280	2100	2802100OA	3125	Legal Services	0	500	500	1	500	0	0	0	500
0001	280	2100	2802100OA	3161	Audio/Visual Services Ch. 20	0	50	50	1	50	0	0	0	50
0001	280	2100	2802100OA	3301	Court Reporter Services *	0	500	500	1	500	0	0	0	500
0001	280	2100	2802100OA	3421	Contractual Services -Training	0	1	1	27,790	1	0	0	0	1
0001	280	2100	2802100OA	3457	Moving Expense-County Property	750	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4001	Travel And Per Diem	4,632	18,000	18,000	12,000	16,000	0	0	0	16,000
0001	280	2100	2802100OA	4007	Travel-Mileage	308	3,500	3,500	2,500	2,500	0	0	0	2,500
0001	280	2100	2802100OA	4008	Travel-Auto Allowance	0	6,000	6,000	0	6,600	0	0	0	6,600
0001	280	2100	2802100OA	4205	Postage	1,388	1,000	1,000	1,600	1,600	0	0	0	1,600
0001	280	2100	2802100OA	4406	Rent-Office Equipment	10,964	15,000	15,000	0	12,000	0	0	0	12,000
0001	280	2100	2802100OA	4412	Rent-Storage/Warehouse Space *	2,192	2,500	2,500	2,450	1,900	0	0	0	1,900
0001	280	2100	2802100OA	4502	Casualty Self Ins Premiums	48,598	51,563	51,563	51,563	53,876	0	0	0	53,876
0001	280	2100	2802100OA	4610	Repair/Maint-Buildings	422	200	200	0	200	0	0	0	200
0001	280	2100	2802100OA	4620	Rep/Maint-Equipment	0	1,200	1,200	0	1,000	0	0	0	1,000
0001	280	2100	2802100OA	4701	Printing & Binding-Outside	70	500	500	0	500	0	0	0	500
0001	280	2100	2802100OA	4901	Oth Currnt Chrges & Obligions	0	150	150	0	150	0	0	0	150
0001	280	2100	2802100OA	4909	Licenses & Permits	450	1,350	1,350	350	950	0	0	0	950
0001	280	2100	2802100OA	4920	Other Court Costs *Sobj	14,166	10,500	10,500	500	10,000	0	0	0	10,000
0001	280	2100	2802100OA	4921	Filing Fees	568	2,500	2,500	500	2,000	0	0	0	2,000
0001	280	2100	2802100OA	4923	Expert Witness Fees	0	100	100	0	100	0	0	0	100
0001	280	2100	2802100OA	4941	Registration Fees	0	5,000	5,000	2,500	3,500	0	0	0	3,500
0001	280	2100	2802100OA	4946	Advertising Including Legal	676	1,000	1,000	600	850	0	0	0	850
0001	280	2100	2802100OA	5101	Office Supplies	9,905	17,000	17,000	0	17,000	0	0	0	17,000
0001	280	2100	2802100OA	5111	Office Furniture And Equipment	22,412	3,800	3,800	2,100	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5121	Data Procssng Sftwre/Accessres	27,796	4,500	4,500	49,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	5401	Books, Publicatns & Subscrptns	35,255	44,000	44,000	38,000	44,000	0	0	0	44,000
0001	280	2100	2802100OA	5402	Educational Training Materials	2,312	2,000	2,000	1,500	1,200	0	0	0	1,200
0001	280	2100	2802100OA	5412	Dues & Memberships	11,315	14,500	14,500	12,000	18,500	0	0	0	18,500
					2802100OA	194,178	207,914	207,914	205,956	206,477	0	0	0	206,477
Total	2100	County Attorney				6,232,541	7,103,484	7,103,484	7,402,334	8,047,246	0	0	0	8,047,246

DEPT 290
Unit 2100 Commission on Ethics

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	290	2100	2902100PB	1201	Salaries & Wages Regular	513,120	621,711	621,711	584,051	656,374	0	0	0	656,374
0001	290	2100	2902100PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	290	2100	2902100PB	1401	Salaries & Wages Overtime	0	1	1	1,506	1	0	0	0	1
0001	290	2100	2902100PB	1501	Wages-Special-No Frs Contrib	3,220	3,260	3,260	3,800	4,000	0	0	0	4,000
0001	290	2100	2902100PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	290	2100	2902100PB	2101	Fica-Taxes	29,406	35,402	35,402	33,982	38,603	0	0	0	38,603
0001	290	2100	2902100PB	2105	Fica Medicare	7,303	8,727	8,727	8,469	9,516	0	0	0	9,516
0001	290	2100	2902100PB	2201	Retirement Contributions-Frs	69,073	71,981	71,981	69,854	79,880	0	0	0	79,880
0001	290	2100	2902100PB	2301	Insurance-Life & Health	55,762	82,800	82,800	86,400	86,400	0	0	0	86,400
0001	290	2100	2902100PB	2401	Workers' Compensation	1,155	772	772	772	927	0	0	0	927
					2902100PB	679,040	824,656	824,656	788,834	875,703	0	0	0	875,703
0001	290	2100	2902100OB	3125	Legal Services	2,502	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	290	2100	2902100OB	3401	Other Contractual Services *	0	1	1	0	0	0	0	0	0
0001	290	2100	2902100OB	4001	Travel And Per Diem	443	5,500	5,500	4,333	5,500	0	0	0	5,500
0001	290	2100	2902100OB	4007	Travel-Mileage	696	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	4406	Rent-Office Equipment	2,247	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	290	2100	2902100OB	4502	Casualty Self Ins Premiums	17,281	16,368	16,368	16,368	16,163	0	0	0	16,163
0001	290	2100	2902100OB	4801	Promotl Activities (Ord 86-19)	93	400	400	400	400	0	0	0	400
0001	290	2100	2902100OB	4811	Promotional Items	0	700	700	716	700	0	0	0	700
0001	290	2100	2902100OB	4941	Registration Fees	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	290	2100	2902100OB	5101	Office Supplies	267	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5111	Office Furniture And Equipment	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	290	2100	2902100OB	5121	Data Proccsng Sftwre/Accessres	900	500	500	687	500	0	0	0	500
0001	290	2100	2902100OB	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
0001	290	2100	2902100OB	5401	Books, Publicatns & Subscrptns	3,041	1,000	1,000	1,465	1,000	0	0	0	1,000
0001	290	2100	2902100OB	5412	Dues & Memberships	975	1,000	1,000	1,000	1,000	0	0	0	1,000
					2902100OB	28,445	38,669	38,669	38,669	38,463	0	0	0	38,463
Total	2100	Commission on Ethics				707,485	863,325	863,325	827,503	914,166	0	0	0	914,166
DEPT 300														
Unit	3101	Commission Expenses-District 1												
0001	300	3101	3003101PA	1101	Salaries Executive	106,176	109,361	113,608	113,608	120,424	0	0	0	120,424
0001	300	3101	3003101PA	1201	Salaries & Wages Regular	196,895	227,145	229,996	227,080	288,510	0	0	0	288,510
0001	300	3101	3003101PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3101	3003101PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3101	3003101PA	1501	Wages-Special-No Frs Contrib	3,230	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3101	3003101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3101	3003101PA	2101	Fica-Taxes	19,604	20,380	22,047	21,124	25,354	0	0	0	25,354
0001	300	3101	3003101PA	2105	Fica Medicare	4,585	4,767	5,156	4,940	5,929	0	0	0	5,929
0001	300	3101	3003101PA	2201	Retirement Contributions-Frs	85,530	96,030	99,945	99,596	113,353	0	0	0	113,353
0001	300	3101	3003101PA	2301	Insurance-Life & Health	37,833	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3101	3003101PA	2401	Workers' Compensation	589	677	677	677	576	0	0	0	576
					3003101PA	454,442	538,962	552,031	541,627	628,748	0	0	0	628,748
0001	300	3101	3003101OA	4001	Travel And Per Diem	4,211	16,617	16,617	16,000	21,000	0	0	0	21,000
0001	300	3101	3003101OA	4007	Travel-Mileage	0	1,633	1,633	500	500	0	0	0	500
0001	300	3101	3003101OA	4008	Travel-Auto Allowance	12,650	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3101	3003101OA	4101	Communication Services	0	1,600	1,600	300	300	0	0	0	300
0001	300	3101	3003101OA	4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
0001	300	3101	3003101OA	4941	Registration Fees	530	610	610	1,000	1,000	0	0	0	1,000
0001	300	3101	3003101OA	5101	Office Supplies	693	402	402	2,000	2,000	0	0	0	2,000
0001	300	3101	3003101OA	5111	Office Furniture And Equipment	1,733	0	0	0	1,000	0	0	0	1,000
0001	300	3101	3003101OA	5121	Data Proccsng Sftwre/Accessres	436	500	500	500	500	0	0	0	500
0001	300	3101	3003101OA	5401	Books, Publicatns & Subscrptns	0	437	437	500	500	0	0	0	500
					3003101OA	20,253	35,000	35,000	34,000	40,000	0	0	0	40,000
Total	3101	Commission Expenses-District 1				474,695	573,962	587,031	575,627	668,748	0	0	0	668,748
Unit	3102	Commission Expenses-District 2												
0001	300	3102	3003102PA	1101	Salaries Executive	106,176	109,361	113,608	113,608	120,424	0	0	0	120,424
0001	300	3102	3003102PA	1201	Salaries & Wages Regular	194,113	242,606	242,606	232,184	250,365	0	0	0	250,365
0001	300	3102	3003102PA	1301	Sal & Wages Non-Frs Employees	3,259	12,000	12,000	1	12,000	0	0	0	12,000
0001	300	3102	3003102PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	1501	Wages-Special-No Frs Contrib	605	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3102	3003102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	2101	Fica-Taxes	18,707	21,367	22,183	21,439	22,989	0	0	0	22,989
0001	300	3102	3003102PA	2105	Fica Medicare	4,375	4,997	5,188	5,014	5,377	0	0	0	5,377
0001	300	3102	3003102PA	2201	Retirement Contributions-Frs	77,579	90,779	92,844	92,845	100,764	0	0	0	100,764
0001	300	3102	3003102PA	2301	Insurance-Life & Health	56,789	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3102	3003102PA	2401	Workers' Compensation	663	645	645	645	584	0	0	0	584
					3003102PA	462,265	550,357	557,676	528,338	575,105	0	0	0	575,105
0001	300	3102	3003102OA	4001	Travel And Per Diem	8,350	18,617	18,617	16,300	21,300	0	0	0	21,300
0001	300	3102	3003102OA	4008	Travel-Auto Allowance	12,100	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	4101	Communication Services	619	0	0	725	725	0	0	0	725
0001	300	3102	3003102OA	4104	Comm/Commercial-Toll	412	110	110	400	400	0	0	0	400

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	300	3102	3003102OA	4420	Rent-Motor Pool Vehicles	0	100	100	0	0	0	0	0	0
0001	300	3102	3003102OA	4620	Rep/Maint-Equipment	0	50	50	0	0	0	0	0	0
0001	300	3102	3003102OA	4941	Registration Fees	1,495	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	300	3102	3003102OA	5101	Office Supplies	835	864	864	1,200	1,200	0	0	0	1,200
0001	300	3102	3003102OA	5111	Office Furniture And Equipment	0	100	100	900	1,000	0	0	0	1,000
0001	300	3102	3003102OA	5112	Telephone Equipment/Install	0	0	0	75	75	0	0	0	75
0001	300	3102	3003102OA	5121	Data Procssng Sftwre/Accessres	0	606	606	0	0	0	0	0	0
0001	300	3102	3003102OA	5401	Books, Publicatns & Subscrptns	235	150	150	0	0	0	0	0	0
0001	300	3102	3003102OA	5412	Dues & Memberships	0	203	203	600	600	0	0	0	600
				3003102OA		24,046	35,000	35,000	34,900	40,000	0	0	0	40,000
Total	3102	Commission Expenses-District 2				486,311	585,357	592,676	563,238	615,105	0	0	0	615,105
Unit	3103	Commission Expenses-District 3												
0001	300	3103	3003103PA	1101	Salaries Executive	106,176	109,361	113,681	113,608	120,424	0	0	0	120,424
0001	300	3103	3003103PA	1201	Salaries & Wages Regular	233,443	248,329	249,099	249,099	267,785	0	0	0	267,785
0001	300	3103	3003103PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3103	3003103PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103PA	1501	Wages-Special-No Frs Contrib	5,267	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3103	3003103PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103PA	2101	Fica-Taxes	21,911	21,661	23,232	22,488	24,069	0	0	0	24,069
0001	300	3103	3003103PA	2105	Fica Medicare	5,124	5,066	5,433	5,259	5,629	0	0	0	5,629
0001	300	3103	3003103PA	2201	Retirement Contributions-Frs	82,072	91,346	94,867	94,868	102,886	0	0	0	102,886
0001	300	3103	3003103PA	2301	Insurance-Life & Health	60,147	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3103	3003103PA	2401	Workers' Compensation	733	731	731	731	613	0	0	0	613
				3003103PA		514,874	557,096	567,645	560,655	596,008	0	0	0	596,008
0001	300	3103	3003103OA	4001	Travel And Per Diem	2,063	10,525	10,525	6,557	21,220	0	0	0	21,220
0001	300	3103	3003103OA	4008	Travel-Auto Allowance	6,050	4,950	4,950	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	4101	Communication Services	0	400	400	0	0	0	0	0	0
0001	300	3103	3003103OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	300	3103	3003103OA	4420	Rent-Motor Pool Vehicles	8,676	8,676	8,676	8,424	0	0	0	0	0
0001	300	3103	3003103OA	4625	Rep/Maint-Motor Pool Vehicles	2,656	3,167	3,167	511	1	0	0	0	1
0001	300	3103	3003103OA	4941	Registration Fees	150	296	296	200	200	0	0	0	200
0001	300	3103	3003103OA	5101	Office Supplies	1,998	200	200	2,000	2,000	0	0	0	2,000
0001	300	3103	3003103OA	5112	Telephone Equipment/Install	0	0	0	636	1,528	0	0	0	1,528
0001	300	3103	3003103OA	5121	Data Procssng Sftwre/Accessres	0	0	0	1,150	1,150	0	0	0	1,150
0001	300	3103	3003103OA	5215	Gasoline	6,196	5,945	5,945	1,622	1	0	0	0	1

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0001	300	3103	3003103OA	5412	Dues & Memberships	350	741	741	600	600	0	0	0	600
					3003103OA	28,138	35,000	35,000	35,000	40,000	0	0	0	40,000
Total	3103	Commission Expenses-District 3				543,013	592,096	602,645	595,655	636,008	0	0	0	636,008
Unit	3104	Commission Expenses-District 4												
0001	300	3104	3003104PA	1101	Salaries Executive	106,176	109,361	114,118	113,608	120,424	0	0	0	120,424
0001	300	3104	3003104PA	1201	Salaries & Wages Regular	206,501	220,113	224,953	221,544	236,122	0	0	0	236,122
0001	300	3104	3003104PA	1301	Sal & Wages Non-Frs Employees	50	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3104	3003104PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	1501	Wages-Special-No Frs Contrib	1,650	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3104	3003104PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	2101	Fica-Taxes	19,623	19,957	21,735	20,780	22,106	0	0	0	22,106
0001	300	3104	3003104PA	2105	Fica Medicare	4,589	4,668	5,083	4,860	5,171	0	0	0	5,171
0001	300	3104	3003104PA	2201	Retirement Contributions-Frs	79,079	88,059	91,979	91,571	99,038	0	0	0	99,038
0001	300	3104	3003104PA	2301	Insurance-Life & Health	44,709	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3104	3003104PA	2401	Workers' Compensation	667	667	667	667	471	0	0	0	471
					3003104PA	463,044	523,427	539,137	527,632	557,934	0	0	0	557,934
0001	300	3104	3003104OA	4001	Travel And Per Diem	5,031	15,917	15,917	10,000	15,000	0	0	0	15,000
0001	300	3104	3003104OA	4008	Travel-Auto Allowance	11,825	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3104	3003104OA	4101	Communication Services	2,199	1,300	1,300	1,500	1,500	0	0	0	1,500
0001	300	3104	3003104OA	4205	Postage	161	185	185	100	100	0	0	0	100
0001	300	3104	3003104OA	4420	Rent-Motor Pool Vehicles	0	1	1	500	500	0	0	0	500
0001	300	3104	3003104OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	4941	Registration Fees	1,030	877	877	1,500	1,500	0	0	0	1,500
0001	300	3104	3003104OA	5101	Office Supplies	1,403	704	704	2,000	2,000	0	0	0	2,000
0001	300	3104	3003104OA	5111	Office Furniture And Equipment	1,903	1	1	4,000	4,000	0	0	0	4,000
0001	300	3104	3003104OA	5112	Telephone Equipment/Install	608	500	500	0	0	0	0	0	0
0001	300	3104	3003104OA	5121	Data Procsgng Sftwre/Accessres	0	1,615	1,615	1,000	1,000	0	0	0	1,000
0001	300	3104	3003104OA	5401	Books, Publicatns & Subscrptns	459	100	100	600	600	0	0	0	600
0001	300	3104	3003104OA	5412	Dues & Memberships	0	600	600	600	600	0	0	0	600
					3003104OA	24,618	35,000	35,000	35,000	40,000	0	0	0	40,000
Total	3104	Commission Expenses-District 4				487,662	558,427	574,137	562,632	597,934	0	0	0	597,934
Unit	3105	Commission Expenses-District 5												
0001	300	3105	3003105PA	1101	Salaries Executive	106,176	109,361	113,608	113,608	120,424	0	0	0	120,424
0001	300	3105	3003105PA	1201	Salaries & Wages Regular	225,608	238,612	238,612	229,121	255,625	0	0	0	255,625

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0001	300	3105	3003105PA	1301	Sal & Wages Non-Frs Employees	2,435	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3105	3003105PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3105	3003105PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3105	3003105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3105	3003105PA	2101	Fica-Taxes	21,055	21,075	23,312	21,250	23,315	0	0	0	23,315
0001	300	3105	3003105PA	2105	Fica Medicare	4,924	4,929	5,452	4,970	5,453	0	0	0	5,453
0001	300	3105	3003105PA	2201	Retirement Contributions-Frs	69,872	90,217	93,078	92,477	101,396	0	0	0	101,396
0001	300	3105	3003105PA	2301	Insurance-Life & Health	41,792	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3105	3003105PA	2401	Workers' Compensation	1,145	1,063	1,063	1,063	854	0	0	0	854
					3003105PA	473,006	545,859	555,727	537,091	581,669	0	0	0	581,669
0001	300	3105	3003105OA	4001	Travel And Per Diem	5,387	15,067	15,067	13,000	17,000	0	0	0	17,000
0001	300	3105	3003105OA	4007	Travel-Mileage	0	2,790	2,790	800	800	0	0	0	800
0001	300	3105	3003105OA	4008	Travel-Auto Allowance	12,650	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	4101	Communication Services	2,120	600	600	2,200	2,200	0	0	0	2,200
0001	300	3105	3003105OA	4104	Comm/Commercial-Toll	576	1,500	1,500	600	600	0	0	0	600
0001	300	3105	3003105OA	4205	Postage	232	200	200	500	500	0	0	0	500
0001	300	3105	3003105OA	4941	Registration Fees	1,200	1	1	1,200	1,200	0	0	0	1,200
0001	300	3105	3003105OA	5101	Office Supplies	2,467	990	990	2,500	2,500	0	0	0	2,500
0001	300	3105	3003105OA	5111	Office Furniture And Equipment	241	2	2	1,000	1,000	0	0	0	1,000
0001	300	3105	3003105OA	5112	Telephone Equipment/Install	131	550	550	0	500	0	0	0	500
0001	300	3105	3003105OA	5121	Data Procssng Sftwre/Accessres	4,014	100	100	0	500	0	0	0	500
					3003105OA	29,018	35,000	35,000	35,000	40,000	0	0	0	40,000
Total	3105	Commission Expenses-District 5				502,025	580,859	590,727	572,091	621,669	0	0	0	621,669
Unit	3106	Commission Expenses-District 6												
0001	300	3106	3003106PA	1101	Salaries Executive	106,176	109,361	114,118	113,608	120,424	0	0	0	120,424
0001	300	3106	3003106PA	1201	Salaries & Wages Regular	237,743	251,300	251,300	158,465	188,560	0	0	0	188,560
0001	300	3106	3003106PA	1203	Salaries & Wages Seasonal	0	1,600	1,600	0	1	0	0	0	1
0001	300	3106	3003106PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3106	3003106PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106PA	1501	Wages-Special-No Frs Contrib	2,725	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3106	3003106PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106PA	2101	Fica-Taxes	21,471	21,841	21,841	16,869	19,157	0	0	0	19,157
0001	300	3106	3003106PA	2105	Fica Medicare	5,021	5,108	5,108	3,946	4,481	0	0	0	4,481
0001	300	3106	3003106PA	2201	Retirement Contributions-Frs	82,433	91,694	91,694	84,027	93,228	0	0	0	93,228
0001	300	3106	3003106PA	2301	Insurance-Life & Health	54,776	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3106	3003106PA	2401	Workers' Compensation	684	737	737	737	460	0	0	0	460

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3003106PA						511,030	562,243	567,000	452,254	500,913	0	0	0	500,913
0001	300	3106	3003106OA	4001	Travel And Per Diem	8,203	16,512	16,512	14,000	19,000	0	0	0	19,000
0001	300	3106	3003106OA	4007	Travel-Mileage	256	1,200	1,200	0	0	0	0	0	0
0001	300	3106	3003106OA	4008	Travel-Auto Allowance	12,650	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3106	3003106OA	4101	Communication Services	200	0	0	600	600	0	0	0	600
0001	300	3106	3003106OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	4420	Rent-Motor Pool Vehicles	0	0	0	1,000	2,000	0	0	0	2,000
0001	300	3106	3003106OA	4601	Repair & Maintenance	0	500	500	0	0	0	0	0	0
0001	300	3106	3003106OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	4941	Registration Fees	1,312	893	893	1,600	1,600	0	0	0	1,600
0001	300	3106	3003106OA	5101	Office Supplies	145	1,395	1,395	2,000	1,500	0	0	0	1,500
0001	300	3106	3003106OA	5111	Office Furniture And Equipment	0	100	100	1,000	500	0	0	0	500
0001	300	3106	3003106OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	5121	Data Procssng Sftwre/Accessres	1,563	500	500	1,000	1,000	0	0	0	1,000
0001	300	3106	3003106OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
0001	300	3106	3003106OA	5412	Dues & Memberships	350	600	600	600	600	0	0	0	600
3003106OA						24,677	35,000	35,000	35,000	40,000	0	0	0	40,000
Total	3106	Commission Expenses-District 6				535,707	597,243	602,000	487,254	540,913	0	0	0	540,913
Unit	3107	Commission Expenses-District 7												
0001	300	3107	3003107PA	1101	Salaries Executive	106,176	109,361	113,608	113,608	120,424	0	0	0	120,424
0001	300	3107	3003107PA	1201	Salaries & Wages Regular	225,141	238,640	239,760	236,409	259,866	0	0	0	259,866
0001	300	3107	3003107PA	1301	Sal & Wages Non-Frs Employees	229	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	300	3107	3003107PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	300	3107	3003107PA	1501	Wages-Special-No Frs Contrib	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3107	3003107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	300	3107	3003107PA	2101	Fica-Taxes	21,278	21,074	22,653	21,701	23,578	0	0	0	23,578
0001	300	3107	3003107PA	2105	Fica Medicare	4,976	4,929	5,298	5,075	5,515	0	0	0	5,515
0001	300	3107	3003107PA	2201	Retirement Contributions-Frs	81,033	90,214	93,750	93,350	101,917	0	0	0	101,917
0001	300	3107	3003107PA	2301	Insurance-Life & Health	26,789	63,600	63,600	57,600	57,600	0	0	0	57,600
0001	300	3107	3003107PA	2401	Workers' Compensation	667	712	712	712	591	0	0	0	591
3003107PA						466,290	545,532	556,383	545,457	586,493	0	0	0	586,493
0001	300	3107	3003107OA	3421	Contractual Services -Training	0	1,700	1,700	0	0	0	0	0	0
0001	300	3107	3003107OA	4001	Travel And Per Diem	8,281	14,017	14,017	13,394	18,394	0	0	0	18,394
0001	300	3107	3003107OA	4008	Travel-Auto Allowance	12,650	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3107	3003107OA	4101	Communication Services	1,596	1,800	1,800	1,750	1,750	0	0	0	1,750

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0001	300	3107	3003107OA	4104	Comm/Commercial-Toll	326	200	200	200	200	0	0	0	200
0001	300	3107	3003107OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	300	3107	3003107OA	4420	Rent-Motor Pool Vehicles	42	200	200	0	0	0	0	0	0
0001	300	3107	3003107OA	4941	Registration Fees	4,633	2,000	2,000	3,000	3,000	0	0	0	3,000
0001	300	3107	3003107OA	5101	Office Supplies	312	1,000	1,000	1,600	1,600	0	0	0	1,600
0001	300	3107	3003107OA	5112	Telephone Equipment/Install	0	0	0	156	156	0	0	0	156
0001	300	3107	3003107OA	5121	Data Proccsng Sftwre/Accessres	0	400	400	500	500	0	0	0	500
0001	300	3107	3003107OA	5215	Gasoline	27	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	5401	Books, Publicatns & Subscrptns	0	383	383	500	500	0	0	0	500
0001	300	3107	3003107OA	5412	Dues & Memberships	2,770	0	0	600	600	0	0	0	600
					3003107OA	30,637	35,000	35,000	35,000	40,000	0	0	0	40,000
Total	3107	Commission Expenses-District 7				496,926	580,532	591,383	580,457	626,493	0	0	0	626,493
Unit	3109	Commission Expenses												
0001	300	3109	3003109OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	4205	Postage	9	200	200	100	200	0	0	0	200
0001	300	3109	3003109OA	4406	Rent-Office Equipment	3,445	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	300	3109	3003109OA	4502	Casualty Self Ins Premiums	130,670	69,736	69,736	69,736	68,681	0	0	0	68,681
0001	300	3109	3003109OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	0	250	0	0	0	250
0001	300	3109	3003109OA	5101	Office Supplies	2,493	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	300	3109	3003109OA	5111	Office Furniture And Equipment	0	3,000	3,000	1,000	3,000	0	0	0	3,000
0001	300	3109	3003109OA	5121	Data Proccsng Sftwre/Accessres	7,905	5,600	5,600	2,500	5,600	0	0	0	5,600
0001	300	3109	3003109OA	5201	Materials/Supplies Operating	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	300	3109	3003109OA	5220	Purchased Water	636	500	500	500	500	0	0	0	500
0001	300	3109	3003109OA	5401	Books, Publicatns & Subscrptns	0	100	100	50	100	0	0	0	100
0001	300	3109	3003109OA	5412	Dues & Memberships	151,165	190,500	190,500	175,000	190,500	0	0	0	190,500
					3003109OA	296,323	279,886	279,886	258,886	278,831	0	0	0	278,831
Total	3109	Commission Expenses				296,323	279,886	279,886	258,886	278,831	0	0	0	278,831
DEPT	310													
Unit	1000	Administration-Cty Co-Op Ext												
0001	310	1000	3101000PA	1201	Salaries & Wages Regular	213,940	229,669	229,669	230,848	244,645	0	0	0	244,645
0001	310	1000	3101000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000PA	1501	Wages-Special-No Frs Contrib	5,748	5,625	5,625	6,288	6,288	0	0	0	6,288
0001	310	1000	3101000PA	1504	Wages-Union Sick-No Frs Cntrb	37	1,269	1,269	1,457	1,675	0	0	0	1,675
0001	310	1000	3101000PA	2101	Fica-Taxes	13,557	13,454	13,454	14,255	15,111	0	0	0	15,111

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1000	3101000PA	2105	Fica Medicare	3,171	3,147	3,147	3,335	3,534	0	0	0	3,534
0001	310	1000	3101000PA	2201	Retirement Contributions-Frs	22,756	29,704	29,704	31,361	33,834	0	0	0	33,834
0001	310	1000	3101000PA	2301	Insurance-Life & Health	56,156	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1000	3101000PA	2401	Workers' Compensation	3,340	3,120	3,120	3,120	4,018	0	0	0	4,018
				3101000PA		318,703	343,590	343,590	348,266	366,707	0	0	0	366,707
0001	310	1000	3101000OA	3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4001	Travel And Per Diem	1,155	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	310	1000	3101000OA	4007	Travel-Mileage	0	120	120	100	120	0	0	0	120
0001	310	1000	3101000OA	4130	Communications - 800mz Chgs	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4205	Postage	0	250	250	100	250	0	0	0	250
0001	310	1000	3101000OA	4301	Utilities/Electric	40,769	45,000	45,000	42,000	45,000	0	0	0	45,000
0001	310	1000	3101000OA	4304	Utilities/Water	8,995	7,500	7,500	9,400	9,400	0	0	0	9,400
0001	310	1000	3101000OA	4310	Utilities/Waste Disposal	7,494	20,000	20,000	16,600	20,000	0	0	0	20,000
0001	310	1000	3101000OA	4420	Rent-Motor Pool Vehicles	0	700	700	500	600	0	0	0	600
0001	310	1000	3101000OA	4502	Casualty Self Ins Premiums	55,825	53,343	53,343	53,343	52,584	0	0	0	52,584
0001	310	1000	3101000OA	4610	Repair/Maint-Buildings	740	16,000	16,000	1,000	16,000	0	0	0	16,000
0001	310	1000	3101000OA	4620	Rep/Maint-Equipment	0	1,000	1,000	1	1,000	0	0	0	1,000
0001	310	1000	3101000OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4801	Promotl Activities (Ord 86-19)	42	1,220	1,220	200	1,200	0	0	0	1,200
0001	310	1000	3101000OA	4901	Oth Currnt Chrges & Obligions	0	500	500	100	500	0	0	0	500
0001	310	1000	3101000OA	4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	4941	Registration Fees	557	2,000	2,000	800	2,000	0	0	0	2,000
0001	310	1000	3101000OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5101	Office Supplies	3,947	13,000	13,000	8,000	13,000	0	0	0	13,000
0001	310	1000	3101000OA	5111	Office Furniture And Equipment	0	6,000	6,000	3,000	6,000	0	103,548	0	109,548
0001	310	1000	3101000OA	5112	Telephone Equipment/Install	0	200	200	1	200	0	0	0	200
0001	310	1000	3101000OA	5121	Data Procsgng Sftwre/Accessres	7,661	20,000	20,000	18,000	20,000	0	196,701	0	216,701
0001	310	1000	3101000OA	5201	Materials/Supplies Operating	3,096	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	310	1000	3101000OA	5214	Diesel Fuel *Sobj	15	68	68	1	42	0	0	0	42
0001	310	1000	3101000OA	5215	Gasoline	1,269	1,294	1,294	1,294	1,152	0	0	0	1,152
0001	310	1000	3101000OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	310	1000	3101000OA	5401	Books, Publicatns & Subscrptns	2,880	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	310	1000	3101000OA	5402	Educational Training Materials	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1000	3101000OA	5412	Dues & Memberships	0	500	500	3,000	3,000	0	0	0	3,000
0001	310	1000	3101000OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
				3101000OA		134,445	197,704	197,704	163,699	201,057	0	300,249	0	501,306

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1000	Administration-Cty Co-Op Ext				453,148	541,294	541,294	511,965	567,764	0	300,249	0	868,013
Unit	1100	Agriculture												
0001	310	1100	3101100PA	1201	Salaries & Wages Regular	178,360	227,117	227,117	217,975	246,728	0	0	0	246,728
0001	310	1100	3101100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	310	1100	3101100PA	1501	Wages-Special-No Frs Contrib	1,540	1,680	1,680	2,105	2,700	0	0	0	2,700
0001	310	1100	3101100PA	1504	Wages-Union Sick-No Frs Cntrb	1,215	1,252	1,252	1,327	1,407	0	0	0	1,407
0001	310	1100	3101100PA	2101	Fica-Taxes	11,000	13,635	13,635	13,635	15,127	0	0	0	15,127
0001	310	1100	3101100PA	2105	Fica Medicare	2,573	3,188	3,188	3,188	3,538	0	0	0	3,538
0001	310	1100	3101100PA	2201	Retirement Contributions-Frs	21,803	26,121	26,121	26,121	29,693	0	0	0	29,693
0001	310	1100	3101100PA	2301	Insurance-Life & Health	14,060	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	310	1100	3101100PA	2401	Workers' Compensation	2,561	5,423	5,423	5,423	3,042	0	0	0	3,042
					3101100PA	233,112	364,818	364,818	356,176	388,637	0	0	0	388,637
0001	310	1100	3101100OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
0001	310	1100	3101100OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	3431	Laboratory Testing	0	1,000	1,000	200	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4001	Travel And Per Diem	6,392	11,000	11,000	8,000	11,000	0	0	0	11,000
0001	310	1100	3101100OA	4007	Travel-Mileage	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1100	3101100OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4205	Postage	0	500	500	500	500	0	0	0	500
0001	310	1100	3101100OA	4406	Rent-Office Equipment	4,672	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	310	1100	3101100OA	4420	Rent-Motor Pool Vehicles	22,451	19,808	19,808	19,808	20,533	0	0	0	20,533
0001	310	1100	3101100OA	4502	Casualty Self Ins Premiums	1,813	2,412	2,412	2,412	2,852	0	0	0	2,852
0001	310	1100	3101100OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4625	Rep/Maint-Motor Pool Vehicles	3,565	4,432	4,432	4,432	4,815	0	0	0	4,815
0001	310	1100	3101100OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	4801	Promotl Activities (Ord 86-19)	1,245	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	310	1100	3101100OA	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	200	500	0	0	0	500
0001	310	1100	3101100OA	4909	Licenses & Permits	0	150	150	0	1	0	0	0	1
0001	310	1100	3101100OA	4941	Registration Fees	1,939	4,000	4,000	2,500	4,000	0	0	0	4,000
0001	310	1100	3101100OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	5201	Materials/Supplies Operating	0	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	310	1100	3101100OA	5214	Diesel Fuel *Sobj	0	167	167	0	79	0	0	0	79
0001	310	1100	3101100OA	5215	Gasoline	3,482	3,047	3,047	2,500	2,714	0	0	0	2,714
0001	310	1100	3101100OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1100	3101100OA	5248	Clothing & Wearing Apparel	0	250	250	100	250	0	0	0	250
0001	310	1100	3101100OA	5401	Books, Publicatns & Subscrptns	0	500	500	250	500	0	0	0	500
0001	310	1100	3101100OA	5402	Educational Training Materials	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1100	3101100OA	5412	Dues & Memberships	1,825	1,500	1,500	1,500	1,500	0	0	0	1,500
				3101100OA		47,383	64,274	64,274	52,902	64,752	0	0	0	64,752
Total	1100	Agriculture				280,494	429,092	429,092	409,078	453,389	0	0	0	453,389
Unit	1200	Family And Consumer Sciences												
0001	310	1200	3101200PA	1201	Salaries & Wages Regular	155,759	170,751	170,751	171,297	181,576	0	0	0	181,576
0001	310	1200	3101200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	1501	Wages-Special-No Frs Contrib	720	1	1	960	960	0	0	0	960
0001	310	1200	3101200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	2101	Fica-Taxes	9,608	10,176	10,176	10,621	11,257	0	0	0	11,257
0001	310	1200	3101200PA	2105	Fica Medicare	2,247	2,380	2,380	2,483	2,633	0	0	0	2,633
0001	310	1200	3101200PA	2201	Retirement Contributions-Frs	17,227	19,630	19,630	20,488	22,097	0	0	0	22,097
0001	310	1200	3101200PA	2301	Insurance-Life & Health	17,908	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1200	3101200PA	2401	Workers' Compensation	497	1,679	1,679	1,679	1,395	0	0	0	1,395
				3101200PA		203,965	262,220	262,220	265,128	277,521	0	0	0	277,521
0001	310	1200	3101200OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	3404	Temp Serv/Contracted Salaries	0	500	500	100	500	0	0	0	500
0001	310	1200	3101200OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4001	Travel And Per Diem	1,666	3,600	3,600	2,000	3,600	0	0	0	3,600
0001	310	1200	3101200OA	4007	Travel-Mileage	0	300	300	150	300	0	0	0	300
0001	310	1200	3101200OA	4205	Postage	0	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4406	Rent-Office Equipment	2,058	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1200	3101200OA	4420	Rent-Motor Pool Vehicles	13,553	11,056	11,056	11,056	11,234	0	0	0	11,234
0001	310	1200	3101200OA	4502	Casualty Self Ins Premiums	1,087	1,929	1,929	1,929	1,902	0	0	0	1,902
0001	310	1200	3101200OA	4620	Rep/Maint-Equipment	0	200	200	100	200	0	0	0	200
0001	310	1200	3101200OA	4625	Rep/Maint-Motor Pool Vehicles	1,379	1,101	1,101	1,101	1,229	0	0	0	1,229
0001	310	1200	3101200OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	250	1,500	0	0	0	1,500
0001	310	1200	3101200OA	4901	Oth Currnt Chrges & Obligions	0	1,000	1,000	250	500	0	0	0	500
0001	310	1200	3101200OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	4941	Registration Fees	365	1,000	1,000	250	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	310	1200	3101200OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	5201	Materials/Supplies Operating	1,728	3,000	3,000	3,800	3,500	0	0	0	3,500
0001	310	1200	3101200OA	5215	Gasoline	609	146	146	146	130	0	0	0	130
0001	310	1200	3101200OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	5401	Books, Publicatns & Subscrptns	0	500	500	200	500	0	0	0	500
0001	310	1200	3101200OA	5402	Educational Training Materials	0	1,500	1,500	250	1,500	0	0	0	1,500
0001	310	1200	3101200OA	5412	Dues & Memberships	103	1,000	1,000	250	1,000	0	0	0	1,000
				3101200OA		22,549	31,541	31,541	24,432	31,804	0	0	0	31,804
Total	1200	Family And Consumer Sciences				226,514	293,761	293,761	289,560	309,325	0	0	0	309,325
Unit	1300	4-H												
0001	310	1300	3101300PA	1201	Salaries & Wages Regular	136,893	144,360	144,360	144,936	153,633	0	0	0	153,633
0001	310	1300	3101300PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	1501	Wages-Special-No Frs Contrib	3,245	3,540	3,540	3,540	3,540	0	0	0	3,540
0001	310	1300	3101300PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	2101	Fica-Taxes	8,610	8,568	8,568	8,986	9,525	0	0	0	9,525
0001	310	1300	3101300PA	2105	Fica Medicare	2,014	2,004	2,004	2,102	2,228	0	0	0	2,228
0001	310	1300	3101300PA	2201	Retirement Contributions-Frs	15,020	16,527	16,527	17,335	18,697	0	0	0	18,697
0001	310	1300	3101300PA	2301	Insurance-Life & Health	25,880	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	310	1300	3101300PA	2401	Workers' Compensation	2,196	2,164	2,164	2,164	2,943	0	0	0	2,943
				3101300PA		193,857	234,766	234,766	236,663	248,169	0	0	0	248,169
0001	310	1300	3101300OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	4001	Travel And Per Diem	7,171	5,000	5,000	7,500	5,000	0	0	0	5,000
0001	310	1300	3101300OA	4007	Travel-Mileage	130	500	500	200	500	0	0	0	500
0001	310	1300	3101300OA	4406	Rent-Office Equipment	1,870	2,800	2,800	2,500	2,800	0	0	0	2,800
0001	310	1300	3101300OA	4420	Rent-Motor Pool Vehicles	6,892	6,488	6,488	6,488	6,688	0	0	0	6,688
0001	310	1300	3101300OA	4502	Casualty Self Ins Premiums	1,451	1,929	1,929	1,929	1,902	0	0	0	1,902
0001	310	1300	3101300OA	4625	Rep/Maint-Motor Pool Vehicles	983	1,477	1,477	1,477	1,329	0	0	0	1,329
0001	310	1300	3101300OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4901	Oth Currnt Chrges & Obligions	136	5,000	5,000	1,000	1,000	0	0	0	1,000
0001	310	1300	3101300OA	4941	Registration Fees	220	1,500	1,500	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	5201	Materials/Supplies Operating	2,061	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	310	1300	3101300OA	5214	Diesel Fuel *Sobj	0	51	51	68	147	0	0	0	147

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0001	310	1300	3101300OA	5215	Gasoline	1,339	1,847	1,847	1,500	1,646	0	0	0	1,646
0001	310	1300	3101300OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	5402	Educational Training Materials	0	2,400	2,400	1,500	2,400	0	0	0	2,400
0001	310	1300	3101300OA	5412	Dues & Memberships	580	1,000	1,000	800	1,000	0	0	0	1,000
				3101300OA		22,833	33,496	33,496	27,462	28,416	0	0	0	28,416
Total	1300	4-H				216,690	268,262	268,262	264,125	276,585	0	0	0	276,585
Unit	1400	Mounts Botanical Garden												
0001	310	1400	3101400PA	1201	Salaries & Wages Regular	369,570	433,683	433,683	434,045	267,888	0	0	0	267,888
0001	310	1400	3101400PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	1501	Wages-Special-No Frs Contrib	1,540	1,680	1,680	1,680	660	0	0	0	660
0001	310	1400	3101400PA	1504	Wages-Union Sick-No Frs Cntrb	558	1,114	1,114	869	1	0	0	0	1
0001	310	1400	3101400PA	2101	Fica-Taxes	22,618	25,760	25,760	26,911	16,609	0	0	0	16,609
0001	310	1400	3101400PA	2105	Fica Medicare	5,290	6,025	6,025	6,293	3,884	0	0	0	3,884
0001	310	1400	3101400PA	2201	Retirement Contributions-Frs	40,605	49,693	49,693	53,723	34,659	0	0	0	34,659
0001	310	1400	3101400PA	2301	Insurance-Life & Health	79,672	129,600	129,600	129,600	57,600	0	0	0	57,600
0001	310	1400	3101400PA	2401	Workers' Compensation	5,566	5,578	5,578	5,578	7,079	0	0	0	7,079
				3101400PA		525,418	653,135	653,135	658,699	388,382	0	0	0	388,382
0001	310	1400	3101400OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3401	Other Contractual Services *	0	300	300	100	300	0	0	0	300
0001	310	1400	3101400OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	3,800	10,000	0	0	0	10,000
0001	310	1400	3101400OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	3431	Laboratory Testing	20	2,000	2,000	1,500	100	0	0	0	100
0001	310	1400	3101400OA	4001	Travel And Per Diem	458	3,000	3,000	4,500	2,000	0	0	0	2,000
0001	310	1400	3101400OA	4007	Travel-Mileage	0	200	200	50	200	0	0	0	200
0001	310	1400	3101400OA	4205	Postage	0	1,500	1,500	500	200	0	0	0	200
0001	310	1400	3101400OA	4406	Rent-Office Equipment	1,712	7,000	7,000	4,500	7,000	0	0	0	7,000
0001	310	1400	3101400OA	4420	Rent-Motor Pool Vehicles	25,012	26,610	26,610	26,610	27,548	0	0	0	27,548
0001	310	1400	3101400OA	4502	Casualty Self Ins Premiums	8,494	8,739	8,739	8,739	9,128	0	0	0	9,128
0001	310	1400	3101400OA	4605	Maintenance-Grounds	75,070	100,000	100,000	95,000	100,000	0	0	0	100,000
0001	310	1400	3101400OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
0001	310	1400	3101400OA	4625	Rep/Maint-Motor Pool Vehicles	4,835	7,361	7,361	7,361	6,874	0	0	0	6,874
0001	310	1400	3101400OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1

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0001	310	1400	3101400OA	4801	Promotl Activities (Ord 86-19)	506	1,000	1,000	500	200	0	0	0	200
0001	310	1400	3101400OA	4901	Oth Currnt Chrges & Obligions	116	1,000	1,000	200	200	0	0	0	200
0001	310	1400	3101400OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	4941	Registration Fees	1,265	1,000	1,000	200	500	0	0	0	500
0001	310	1400	3101400OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	5201	Materials/Supplies Operating	3,134	1,500	1,500	500	200	0	0	0	200
0001	310	1400	3101400OA	5212	Safety Supplies	0	1,000	1,000	0	200	0	0	0	200
0001	310	1400	3101400OA	5214	Diesel Fuel *Sobj	1,202	967	967	967	1,192	0	0	0	1,192
0001	310	1400	3101400OA	5215	Gasoline	2,454	2,632	2,632	2,632	2,345	0	0	0	2,345
0001	310	1400	3101400OA	5248	Clothing & Wearing Apparel	0	1,500	1,500	250	500	0	0	0	500
0001	310	1400	3101400OA	5401	Books, Publicatns & Subscrptns	0	500	500	100	100	0	0	0	100
0001	310	1400	3101400OA	5402	Educational Training Materials	0	1,500	1,500	250	200	0	0	0	200
0001	310	1400	3101400OA	5412	Dues & Memberships	133	1,500	1,500	250	500	0	0	0	500
				3101400OA		124,410	180,917	180,917	158,559	169,595	0	0	0	169,595
0001	310	1400	3101400GA	8201	Contributions-Non-Govts Agnces	50,000	0	0	0	0	0	0	0	0
				3101400GA		50,000	0	0	0	0	0	0	0	0
Total	1400	Mounts Botanical Garden				699,829	834,052	834,052	817,258	557,977	0	0	0	557,977
Unit	1500	Environmental Horticulture												
0001	310	1500	3101500PA	1201	Salaries & Wages Regular	0	0	0	0	192,201	0	0	0	192,201
0001	310	1500	3101500PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	310	1500	3101500PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	310	1500	3101500PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	2,160	0	0	0	2,160
0001	310	1500	3101500PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1,227	0	0	0	1,227
0001	310	1500	3101500PA	2101	Fica-Taxes	0	0	0	0	11,916	0	0	0	11,916
0001	310	1500	3101500PA	2105	Fica Medicare	0	0	0	0	2,787	0	0	0	2,787
0001	310	1500	3101500PA	2201	Retirement Contributions-Frs	0	0	0	0	23,391	0	0	0	23,391
0001	310	1500	3101500PA	2301	Insurance-Life & Health	0	0	0	0	72,000	0	0	0	72,000
				3101500PA		0	0	0	0	305,684	0	0	0	305,684
0001	310	1500	3101500OA	3431	Laboratory Testing	0	0	0	0	2,000	0	0	0	2,000
0001	310	1500	3101500OA	4001	Travel And Per Diem	0	0	0	0	2,500	0	0	0	2,500
0001	310	1500	3101500OA	4007	Travel-Mileage	0	0	0	0	200	0	0	0	200
0001	310	1500	3101500OA	4205	Postage	0	0	0	0	1,300	0	0	0	1,300
0001	310	1500	3101500OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	310	1500	3101500OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	800	0	0	0	800
0001	310	1500	3101500OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	800	0	0	0	800

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Total	1500	Environmental Horticulture				0	0	0	0	0	319,334	0	0	0	319,334
Unit	1700	Economic Developmt-Agriculture													
0001	310	1700	3101700PA	1201	Salaries & Wages Regular	32,784	127,607	127,607	59,923	127,036	0	0	0	127,036	
0001	310	1700	3101700PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700PA	1501	Wages-Special-No Frs Contrib	0	660	660	0	1	0	0	0	1	
0001	310	1700	3101700PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700PA	2101	Fica-Taxes	2,023	7,502	7,502	3,716	7,876	0	0	0	7,876	
0001	310	1700	3101700PA	2105	Fica Medicare	473	1,807	1,807	869	1,842	0	0	0	1,842	
0001	310	1700	3101700PA	2201	Retirement Contributions-Frs	3,597	14,905	14,905	7,167	15,460	0	0	0	15,460	
0001	310	1700	3101700PA	2301	Insurance-Life & Health	7,736	28,800	28,800	28,800	28,800	0	0	0	28,800	
0001	310	1700	3101700PA	2401	Workers' Compensation	735	85	85	85	0	0	0	0	0	
					3101700PA	47,347	181,369	181,369	100,560	181,018	0	0	0	181,018	
0001	310	1700	3101700OA	3126	Interpreter Services	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700OA	3401	Other Contractual Services *	25,000	60,000	60,000	60,000	60,000	0	0	0	60,000	
0001	310	1700	3101700OA	3404	Temp Serv/Contracted Salaries	0	150	150	0	150	0	0	0	150	
0001	310	1700	3101700OA	3431	Laboratory Testing	0	250	250	0	250	0	0	0	250	
0001	310	1700	3101700OA	4001	Travel And Per Diem	0	1,500	1,500	0	1,500	0	0	0	1,500	
0001	310	1700	3101700OA	4007	Travel-Mileage	146	100	100	0	100	0	0	0	100	
0001	310	1700	3101700OA	4205	Postage	0	300	300	0	300	0	0	0	300	
0001	310	1700	3101700OA	4502	Casualty Self Ins Premiums	726	482	482	482	0	0	0	0	0	
0001	310	1700	3101700OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	0	1,200	0	0	0	1,200	
0001	310	1700	3101700OA	4811	Promotional Items	9,985	15,000	15,000	5,000	15,000	0	0	0	15,000	
0001	310	1700	3101700OA	4901	Oth Currnt Chrges & Obligions	0	200	200	0	200	0	0	0	200	
0001	310	1700	3101700OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700OA	4941	Registration Fees	0	500	500	0	500	0	0	0	500	
0001	310	1700	3101700OA	4945	Advertising	0	1,500	1,500	0	1,500	0	0	0	1,500	
0001	310	1700	3101700OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1	
0001	310	1700	3101700OA	5201	Materials/Supplies Operating	0	5,000	5,000	1,000	4,512	0	0	0	4,512	
0001	310	1700	3101700OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	1,000	0	0	0	1,000	
0001	310	1700	3101700OA	5402	Educational Training Materials	0	1,000	1,000	0	1,000	0	0	0	1,000	
0001	310	1700	3101700OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100	
					3101700OA	35,857	88,286	88,286	66,482	87,316	0	0	0	87,316	
Total	1700	Economic Developmt-Agriculture				83,204	269,655	269,655	167,042	268,334	0	0	0	268,334	

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Unit	3001	Pb Soil & Water Conservation												
0001	310	3001	3103001GA	8101	Contributions Othr Govtl Agency	79,000	81,370	79,000	79,000	79,000	0	0	0	79,000
					3103001GA	79,000	81,370	79,000	79,000	79,000	0	0	0	79,000
Total	3001	Pb Soil & Water Conservation				79,000	81,370	79,000	79,000	79,000	0	0	0	79,000
Unit	D23A	Hurricane Nicole												
0001	310	D23A	3101700OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					3101700OA	0	0	0	0	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT 340														
Unit	3100	Personnel Division												
0001	340	3100	3403100PA	1201	Salaries & Wages Regular	2,393,018	2,604,335	2,604,335	2,615,918	2,782,906	0	0	0	2,782,906
0001	340	3100	3403100PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	340	3100	3403100PA	1301	Sal & Wages Non-Frs Employees	3,977	1	1	9,236	1	0	0	0	1
0001	340	3100	3403100PA	1401	Salaries & Wages Overtime	618	1	1	9,893	1	0	0	0	1
0001	340	3100	3403100PA	1501	Wages-Special-No Frs Contrib	4,395	1	1	2,667	1	0	0	0	1
0001	340	3100	3403100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	2101	Fica-Taxes	142,224	150,045	150,045	157,518	168,111	0	0	0	168,111
0001	340	3100	3403100PA	2105	Fica Medicare	34,111	35,895	35,895	37,933	40,351	0	0	0	40,351
0001	340	3100	3403100PA	2201	Retirement Contributions-Frs	331,210	358,828	358,828	386,033	416,979	0	0	0	416,979
0001	340	3100	3403100PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	2301	Insurance-Life & Health	375,065	489,600	489,600	489,600	489,600	0	0	0	489,600
0001	340	3100	3403100PA	2401	Workers' Compensation	10,293	10,131	10,131	10,131	5,639	0	0	0	5,639
0001	340	3100	3403100PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					3403100PA	3,294,912	3,648,840	3,648,840	3,718,929	3,903,593	0	0	0	3,903,593
0001	340	3100	3403100OA	3101	Professional Services	0	1,000	465	1,000	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3103	Medical/Health Care Services	15,115	22,450	22,450	22,450	41,450	0	0	0	41,450
0001	340	3100	3403100OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3301	Court Reporter Services *	0	1,000	700	600	1,000	0	0	0	1,000
0001	340	3100	3403100OA	3401	Other Contractual Services *	3,105	6,000	6,000	4,500	6,000	0	0	0	6,000
0001	340	3100	3403100OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100OA	3421	Contractual Services -Training	50,149	45,000	50,000	45,000	45,000	0	40,000	0	85,000
0001	340	3100	3403100OA	3457	Moving Expense-County Property	1,170	1,640	1,640	1,640	1,640	0	0	0	1,640

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0001	340	HOLD	340HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	340	HOLD	340HOLDPA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				340HOLDPA		0	0	0	0	0	0	0	0	0
Total	HOLD	Human Resources PZB				0	0	0	0	0	0	0	0	0
DEPT 360														
Unit	1210	Engineering Admin Services												
0001	360	1210	3601210PA	1201	Salaries & Wages Regular	718,663	819,036	819,036	824,232	873,685	0	0	0	873,685
0001	360	1210	3601210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	1401	Salaries & Wages Overtime	92	1,000	1,000	2,719	1,000	0	0	0	1,000
0001	360	1210	3601210PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	2101	Fica-Taxes	43,651	48,397	48,397	51,103	54,169	0	0	0	54,169
0001	360	1210	3601210PA	2105	Fica Medicare	10,209	11,319	11,319	11,952	12,668	0	0	0	12,668
0001	360	1210	3601210PA	2201	Retirement Contributions-Frs	80,055	93,239	93,239	98,578	106,326	0	0	0	106,326
0001	360	1210	3601210PA	2301	Insurance-Life & Health	134,578	187,200	187,200	187,200	187,200	0	0	0	187,200
0001	360	1210	3601210PA	2401	Workers' Compensation	3,073	2,466	2,466	2,466	2,142	0	0	0	2,142
				3601210PA		990,322	1,162,660	1,162,660	1,178,250	1,237,193	0	0	0	1,237,193
0001	360	1210	3601210OA	3124	Legal Services-County Attorney	11,234	5,000	5,000	4,028	5,000	0	0	0	5,000
0001	360	1210	3601210OA	3125	Legal Services	0	250	250	167	250	0	0	0	250
0001	360	1210	3601210OA	3404	Temp Serv/Contracted Salaries	2,175	2,000	2,000	1,333	2,000	0	0	0	2,000
0001	360	1210	3601210OA	3457	Moving Expense-County Property	840	2,000	2,000	2,022	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4001	Travel And Per Diem	1,891	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	360	1210	3601210OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210OA	4205	Postage	10,610	5,000	5,000	3,333	5,000	0	0	0	5,000
0001	360	1210	3601210OA	4406	Rent-Office Equipment	28,947	57,000	57,000	36,525	57,000	0	0	0	57,000
0001	360	1210	3601210OA	4412	Rent-Storage/Warehouse Space *	5,547	8,000	8,000	5,333	8,000	0	0	0	8,000
0001	360	1210	3601210OA	4420	Rent-Motor Pool Vehicles	3,948	5,190	5,190	3,158	4,968	0	0	0	4,968
0001	360	1210	3601210OA	4502	Casualty Self Ins Premiums	250,592	238,194	238,194	238,194	240,879	0	0	0	240,879
0001	360	1210	3601210OA	4610	Repair/Maint-Buildings	0	2,000	2,000	12,973	2,000	0	0	0	2,000
0001	360	1210	3601210OA	4620	Rep/Maint-Equipment	0	30,000	30,000	20,000	30,000	0	0	0	30,000
0001	360	1210	3601210OA	4625	Rep/Maint-Motor Pool Vehicles	1,062	1,602	1,602	539	2,349	0	0	0	2,349
0001	360	1210	3601210OA	4674	Rep/Maint-Dp Equip & Software	0	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	360	1210	3601210OA	4801	Promotl Activities (Ord 86-19)	3,103	1,000	1,000	3,183	1,000	0	0	0	1,000
0001	360	1210	3601210OA	4941	Registration Fees	10,483	1,200	1,200	0	1,200	0	0	0	1,200
0001	360	1210	3601210OA	5101	Office Supplies	22,320	45,000	45,000	50,000	45,000	0	0	0	45,000

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0001	360	1210	3601210OA	5111	Office Furniture And Equipment	26,187	2,000	2,000	1,427	2,000	0	0	0	2,000
0001	360	1210	3601210OA	5112	Telephone Equipment/Install	0	1,000	1,000	585	1,000	0	0	0	1,000
0001	360	1210	3601210OA	5121	Data Proccsng Sftwre/Accessres	1,269	5,000	5,000	3,426	5,000	0	0	0	5,000
0001	360	1210	3601210OA	5201	Materials/Supplies Operating	0	20,000	20,000	13,333	20,000	0	0	0	20,000
0001	360	1210	3601210OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210OA	5215	Gasoline	712	1,168	1,168	581	1,040	0	0	0	1,040
0001	360	1210	3601210OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100
				3601210OA		380,920	437,208	437,208	403,140	440,290	0	0	0	440,290
Total	1210	Engineering Admin Services				1,371,242	1,599,868	1,599,868	1,581,390	1,677,483	0	0	0	1,677,483
Unit	1220	Admin-Co Engineer'S Office												
0001	360	1220	3601220PA	1201	Salaries & Wages Regular	828,350	868,415	868,415	881,491	934,380	0	0	0	934,380
0001	360	1220	3601220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	1401	Salaries & Wages Overtime	582	5,000	5,000	7,895	5,000	0	0	0	5,000
0001	360	1220	3601220PA	1501	Wages-Special-No Frs Contrib	1,760	1	1	800	1	0	0	0	1
0001	360	1220	3601220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	2101	Fica-Taxes	42,604	52,380	52,380	43,797	47,241	0	0	0	47,241
0001	360	1220	3601220PA	2105	Fica Medicare	11,657	12,250	12,250	12,782	13,548	0	0	0	13,548
0001	360	1220	3601220PA	2201	Retirement Contributions-Frs	168,594	180,432	180,432	188,168	203,153	0	0	0	203,153
0001	360	1220	3601220PA	2301	Insurance-Life & Health	83,434	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	360	1220	3601220PA	2401	Workers' Compensation	2,060	1,824	1,824	1,824	1,537	0	0	0	1,537
				3601220PA		1,139,041	1,221,104	1,221,104	1,237,557	1,305,662	0	0	0	1,305,662
0001	360	1220	3601220OA	3421	Contractual Services -Training	5,950	0	0	0	0	0	0	0	0
0001	360	1220	3601220OA	4001	Travel And Per Diem	6,535	6,000	6,000	893	6,000	0	0	0	6,000
0001	360	1220	3601220OA	4007	Travel-Mileage	432	400	400	267	400	0	0	0	400
0001	360	1220	3601220OA	4008	Travel-Auto Allowance	0	10,800	10,800	7,200	10,800	0	0	0	10,800
0001	360	1220	3601220OA	4502	Casualty Self Ins Premiums	8,891	54,017	54,017	54,017	3,395	0	0	0	3,395
0001	360	1220	3601220OA	4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	360	1220	3601220OA	4909	Licenses & Permits	0	200	200	133	200	0	0	0	200
0001	360	1220	3601220OA	4921	Filing Fees	6,135	300	300	300	300	0	0	0	300
0001	360	1220	3601220OA	4941	Registration Fees	2,821	1,800	1,800	110	1,800	0	0	0	1,800
0001	360	1220	3601220OA	4945	Advertising	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	360	1220	3601220OA	4953	Aerial Photos	0	1,185	1,185	790	1,185	0	0	0	1,185
0001	360	1220	3601220OA	5101	Office Supplies	2,805	2,000	2,000	150	2,000	0	0	0	2,000
0001	360	1220	3601220OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	2260	3602260PA	1201	Salaries & Wages Regular	91,657	96,713	96,713	97,130	102,958	0	0	0	102,958
0001	360	2260	3602260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	360	2260	3602260PA	1401	Salaries & Wages Overtime	12,349	20,000	20,000	23,775	20,000	0	0	0	20,000
0001	360	2260	3602260PA	1501	Wages-Special-No Frs Contrib	0	100	100	0	100	0	0	0	100
0001	360	2260	3602260PA	1504	Wages-Union Sick-No Frs Cntrb	2,414	3,000	3,000	0	3,000	0	0	0	3,000
0001	360	2260	3602260PA	2101	Fica-Taxes	6,454	7,251	7,251	6,022	6,383	0	0	0	6,383
0001	360	2260	3602260PA	2105	Fica Medicare	1,509	1,696	1,696	1,409	1,493	0	0	0	1,493
0001	360	2260	3602260PA	2201	Retirement Contributions-Frs	11,555	11,224	11,224	11,617	12,530	0	0	0	12,530
0001	360	2260	3602260PA	2301	Insurance-Life & Health	25,782	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	360	2260	3602260PA	2401	Workers' Compensation	3,532	7,129	7,129	7,129	5,938	0	0	0	5,938
					3602260PA	155,253	175,914	175,914	175,882	181,203	0	0	0	181,203
0001	360	2260	3602260OA	4301	Utilities/Electric	73,827	79,000	79,000	67,224	79,000	0	0	0	79,000
0001	360	2260	3602260OA	4304	Utilities/Water	1,172	1,400	1,400	1,181	1,400	0	0	0	1,400
0001	360	2260	3602260OA	4408	Rent-Uniforms	521	900	900	900	900	0	0	0	900
0001	360	2260	3602260OA	4502	Casualty Self Ins Premiums	2,793	965	965	965	3,204	0	0	0	3,204
0001	360	2260	3602260OA	4620	Rep/Maint-Equipment	1,144	20,000	20,000	11,213	20,000	0	0	0	20,000
0001	360	2260	3602260OA	5201	Materials/Supplies Operating	6,038	3,000	3,000	2,194	3,000	0	0	0	3,000
0001	360	2260	3602260OA	5212	Safety Supplies	224	250	250	167	250	0	0	0	250
0001	360	2260	3602260OA	5215	Gasoline	0	1	1	1	1	0	0	0	1
0001	360	2260	3602260OA	5216	Oil & Lubricants	0	250	250	167	250	0	0	0	250
0001	360	2260	3602260OA	5248	Clothing & Wearing Apparel	1,940	300	300	200	300	0	0	0	300
0001	360	2260	3602260OA	5256	Tools & Small Implements	27	1,200	1,200	800	1,200	0	0	0	1,200
					3602260OA	87,686	107,266	107,266	85,012	109,505	0	0	0	109,505
Total	2260	South Lw Pumping Station				242,940	283,180	283,180	260,894	290,708	0	0	0	290,708
Unit	5220	Land Development												
0001	360	5220	3605220XA	9627	Charge-Off From Other Cost Ctr	648,764	650,000	650,000	650,000	650,000	0	0	0	650,000
					3605220XA	648,764	650,000	650,000	650,000	650,000	0	0	0	650,000
0001	360	5220	3605220PA	1201	Salaries & Wages Regular	1,173,507	1,336,363	1,336,363	1,308,881	1,434,637	0	0	0	1,434,637
0001	360	5220	3605220PA	1301	Sal & Wages Non-Frs Employees	7,927	5,000	5,000	6,660	5,000	0	0	0	5,000
0001	360	5220	3605220PA	1401	Salaries & Wages Overtime	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	360	5220	3605220PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	1504	Wages-Union Sick-No Frs Cntrb	1,287	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	2101	Fica-Taxes	72,372	80,372	80,372	81,150	88,948	0	0	0	88,948
0001	360	5220	3605220PA	2105	Fica Medicare	16,926	18,797	18,797	18,978	20,802	0	0	0	20,802

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	360	5220	3605220PA	2201	Retirement Contributions-Frs	131,015	153,845	153,845	156,542	174,596	0	0	0	174,596
0001	360	5220	3605220PA	2301	Insurance-Life & Health	189,654	244,800	244,800	244,800	244,800	0	0	0	244,800
0001	360	5220	3605220PA	2401	Workers' Compensation	11,255	9,173	9,173	9,173	9,590	0	0	0	9,590
					3605220PA	1,603,942	1,853,352	1,853,352	1,826,184	1,983,375	0	0	0	1,983,375
0001	360	5220	3605220OA	3101	Professional Services	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	360	5220	3605220OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	360	5220	3605220OA	4001	Travel And Per Diem	888	2,500	2,500	1,667	2,500	0	0	0	2,500
0001	360	5220	3605220OA	4007	Travel-Mileage	268	200	200	226	200	0	0	0	200
0001	360	5220	3605220OA	4502	Casualty Self Ins Premiums	6,164	7,233	7,233	7,233	7,607	0	0	0	7,607
0001	360	5220	3605220OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	4941	Registration Fees	780	1,000	1,000	667	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4942	Tuition-Reimbursement	0	1,000	1,000	667	1,000	0	0	0	1,000
0001	360	5220	3605220OA	4946	Advertising Including Legal	1,383	3,500	3,500	2,333	3,500	0	0	0	3,500
0001	360	5220	3605220OA	4953	Aerial Photos	0	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	360	5220	3605220OA	5101	Office Supplies	118	4,000	4,000	2,667	4,000	0	0	0	4,000
0001	360	5220	3605220OA	5111	Office Furniture And Equipment	2,099	2,500	2,500	1,667	2,500	0	0	0	2,500
0001	360	5220	3605220OA	5121	Data Procssng Sftwre/Accessres	1,373	2,000	2,000	3,924	2,000	0	0	0	2,000
0001	360	5220	3605220OA	5401	Books, Publicatns & Subscrptns	0	200	200	133	200	0	0	0	200
0001	360	5220	3605220OA	5412	Dues & Memberships	1,664	2,200	2,200	1,467	2,200	0	0	0	2,200
0001	360	5220	3605220OA	5602	Bad Debt Expense	105	0	0	0	0	0	0	0	0
					3605220OA	14,841	30,834	30,834	25,652	31,208	0	0	0	31,208
Total	5220	Land Development				2,267,547	2,534,186	2,534,186	2,501,836	2,664,583	0	0	0	2,664,583
DEPT 380														
Unit	3110	Administration												
0001	380	3110	3803110XA	9626	Charge-Off To Other Cost Ctrs	-2,537,551	-2,759,526	-2,759,526	-2,857,229	-3,015,541	0	0	0	-3,015,541
					3803110XA	-2,537,551	-2,759,526	-2,759,526	-2,857,229	-3,015,541	0	0	0	-3,015,541
0001	380	3110	3803110PA	1201	Salaries & Wages Regular	1,408,736	1,545,608	1,545,608	1,547,623	1,640,483	0	0	0	1,640,483
0001	380	3110	3803110PA	1203	Salaries & Wages Seasonal	0	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	380	3110	3803110PA	1301	Sal & Wages Non-Frs Employees	42,944	30,000	30,000	40,000	40,000	0	0	0	40,000
0001	380	3110	3803110PA	1401	Salaries & Wages Overtime	357	1	1	3,000	1	0	0	0	1
0001	380	3110	3803110PA	1501	Wages-Special-No Frs Contrib	2,295	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3110	3803110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110PA	2101	Fica-Taxes	87,385	90,030	90,030	92,995	99,391	0	0	0	99,391
0001	380	3110	3803110PA	2105	Fica Medicare	20,610	21,404	21,404	22,441	23,787	0	0	0	23,787

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3110	3803110PA	2201	Retirement Contributions-Frs	194,241	218,411	218,411	228,404	246,455	0	0	0	246,455
0001	380	3110	3803110PA	2301	Insurance-Life & Health	200,588	273,600	273,600	273,600	273,600	0	0	0	273,600
0001	380	3110	3803110PA	2401	Workers' Compensation	10,347	15,253	15,253	15,253	10,362	0	0	0	10,362
					3803110PA	1,967,501	2,206,808	2,206,808	2,235,816	2,346,580	0	0	0	2,346,580
0001	380	3110	3803110OX	4802	Employee Recognition Program	2,540	0	2,540	2,540	0	0	0	0	0
					3803110OX	2,540	0	2,540	2,540	0	0	0	0	0
0001	380	3110	3803110OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	4001	Travel And Per Diem	7,719	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	380	3110	3803110OA	4007	Travel-Mileage	0	1,075	1,075	0	1,075	0	0	0	1,075
0001	380	3110	3803110OA	4205	Postage	5,179	11,515	11,515	16,000	11,515	0	0	0	11,515
0001	380	3110	3803110OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4406	Rent-Office Equipment	24,059	22,443	22,443	25,000	22,443	0	0	0	22,443
0001	380	3110	3803110OA	4420	Rent-Motor Pool Vehicles	234,367	247,632	247,632	247,632	277,504	0	0	0	277,504
0001	380	3110	3803110OA	4502	Casualty Self Ins Premiums	164,181	151,441	151,441	151,441	150,282	0	0	0	150,282
0001	380	3110	3803110OA	4610	Repair/Maint-Buildings	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3110	3803110OA	4620	Rep/Maint-Equipment	0	6,940	6,940	0	6,940	0	0	0	6,940
0001	380	3110	3803110OA	4625	Rep/Maint-Motor Pool Vehicles	78,720	81,396	81,396	81,396	99,605	0	0	0	99,605
0001	380	3110	3803110OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	4909	Licenses & Permits	86	100	100	100	100	0	0	0	100
0001	380	3110	3803110OA	4921	Filing Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	4941	Registration Fees	4,175	2,000	2,000	4,000	2,000	0	0	0	2,000
0001	380	3110	3803110OA	4946	Advertising Including Legal	500	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	380	3110	3803110OA	5101	Office Supplies	4,340	47,999	47,999	10,000	47,999	0	0	0	47,999
0001	380	3110	3803110OA	5111	Office Furniture And Equipment	66,017	2,000	2,000	27,000	2,000	0	0	0	2,000
0001	380	3110	3803110OA	5112	Telephone Equipment/Install	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	5121	Data Procssng Sftwre/Accessres	4,100	10,749	10,749	30,000	10,749	0	0	0	10,749
0001	380	3110	3803110OA	5201	Materials/Supplies Operating	5,699	11,580	9,040	6,000	11,580	0	0	0	11,580
0001	380	3110	3803110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3110	3803110OA	5215	Gasoline	1,245	1,304	1,304	1,304	1,162	0	0	0	1,162
0001	380	3110	3803110OA	5248	Clothing & Wearing Apparel	2,417	1,400	1,400	2,500	1,400	0	0	0	1,400
0001	380	3110	3803110OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	5412	Dues & Memberships	5,530	5,000	5,000	5,000	5,000	0	0	0	5,000
					3803110OA	608,336	622,181	619,641	618,873	668,961	0	0	0	668,961

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	3110	Administration			40,826	69,463	69,463	0	0	0	0	0	0
	Unit	3112	Public Outreach											
0001	380	3112	3803112XA	9626	Charge-Off To Other Cost Ctrs 3803112XA	-563,050 -563,050	-642,954 -642,954	-642,954 -642,954	-626,339 -626,339	-657,337 -657,337	0 0	0 0	0 0	-657,337 -657,337
0001	380	3112	3803112PA	1201	Salaries & Wages Regular	396,543	432,118	432,118	404,816	429,106	0	0	0	429,106
0001	380	3112	3803112PA	1203	Salaries & Wages Seasonal	700	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	380	3112	3803112PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	380	3112	3803112PA	1401	Salaries & Wages Overtime	0	1	1	300	1	0	0	0	1
0001	380	3112	3803112PA	1501	Wages-Special-No Frs Contrib	880	1,000	1,000	4,000	1,000	0	0	0	1,000
0001	380	3112	3803112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	2101	Fica-Taxes	24,149	25,738	25,738	25,099	26,604	0	0	0	26,604
0001	380	3112	3803112PA	2105	Fica Medicare	5,648	6,020	6,020	5,870	6,222	0	0	0	6,222
0001	380	3112	3803112PA	2201	Retirement Contributions-Frs	43,878	49,650	49,650	48,415	52,222	0	0	0	52,222
0001	380	3112	3803112PA	2301	Insurance-Life & Health	70,913	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	380	3112	3803112PA	2401	Workers' Compensation	19,558	19,827	19,827	19,827	15,693	0	0	0	15,693
					3803112PA	562,269	623,355	623,355	597,327	619,849	0	0	0	619,849
0001	380	3112	3803112OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4001	Travel And Per Diem	156	499	499	200	499	0	0	0	499
0001	380	3112	3803112OA	4205	Postage	54	150	150	100	150	0	0	0	150
0001	380	3112	3803112OA	4406	Rent-Office Equipment	0	21,998	21,998	0	21,998	0	0	0	21,998
0001	380	3112	3803112OA	4420	Rent-Motor Pool Vehicles	1,260	400	400	1,000	1,500	0	0	0	1,500
0001	380	3112	3803112OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4502	Casualty Self Ins Premiums	1,813	2,412	2,412	2,412	2,377	0	0	0	2,377
0001	380	3112	3803112OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4801	Promotl Activities (Ord 86-19)	936	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	4811	Promotional Items	0	350	350	0	350	0	0	0	350
0001	380	3112	3803112OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	4941	Registration Fees	0	100	100	0	100	0	0	0	100
0001	380	3112	3803112OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	5101	Office Supplies	0	200	200	0	200	0	0	0	200
0001	380	3112	3803112OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3112	3803112OA	5121	Data Proccsng Sftwre/Accessres	4,896	1,200	1,200	20,000	1,200	0	0	0	1,200
0001	380	3112	3803112OA	5201	Materials/Supplies Operating	1,402	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	380	3112	3803112OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112OA	5215	Gasoline	991	1,468	1,468	1,000	1,308	0	0	0	1,308

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3112	3803112OA	5248	Clothing & Wearing Apparel	0	1	1	1,000	1	0	0	0	1
0001	380	3112	3803112OA	5412	Dues & Memberships	0	300	300	300	300	0	0	0	300
					3803112OA	11,507	36,583	36,583	29,012	37,488	0	0	0	37,488
Total	3112	Public Outreach				10,727	16,984	16,984	0	0	0	0	0	0
Unit	3130	Habitat Enhancement & Restor.												
0001	380	3130	3803130XA	9627	Charge-Off From Other Cost Ctr	745,043	815,864	815,864	817,068	869,854	0	0	0	869,854
					3803130XA	745,043	815,864	815,864	817,068	869,854	0	0	0	869,854
0001	380	3130	3803130PA	1201	Salaries & Wages Regular	933,943	1,055,426	1,055,426	936,065	1,073,507	0	0	0	1,073,507
0001	380	3130	3803130PA	1203	Salaries & Wages Seasonal	34,694	20,000	20,000	24,000	30,000	0	0	0	30,000
0001	380	3130	3803130PA	1301	Sal & Wages Non-Frs Employees	26,207	36,000	36,000	30,000	36,000	0	0	0	36,000
0001	380	3130	3803130PA	1401	Salaries & Wages Overtime	106	1	1	2,000	1	0	0	0	1
0001	380	3130	3803130PA	1501	Wages-Special-No Frs Contrib	2,200	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	380	3130	3803130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130PA	2101	Fica-Taxes	60,051	62,502	62,502	56,981	64,202	0	0	0	64,202
0001	380	3130	3803130PA	2105	Fica Medicare	14,044	14,679	14,679	13,328	15,015	0	0	0	15,015
0001	380	3130	3803130PA	2201	Retirement Contributions-Frs	131,776	145,271	145,271	123,057	140,214	0	0	0	140,214
0001	380	3130	3803130PA	2301	Insurance-Life & Health	155,176	183,600	183,600	187,200	187,200	0	0	0	187,200
0001	380	3130	3803130PA	2401	Workers' Compensation	38,431	35,819	35,819	35,819	28,220	0	0	0	28,220
					3803130PA	1,396,629	1,556,299	1,556,299	1,410,450	1,577,360	0	0	0	1,577,360
0001	380	3130	3803130OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	3401	Other Contractual Services *	300	4,965	465	500	4,965	0	0	0	4,965
0001	380	3130	3803130OA	3421	Contractual Services -Training	0	500	500	0	500	0	0	0	500
0001	380	3130	3803130OA	3431	Laboratory Testing	0	500	500	0	500	0	0	0	500
0001	380	3130	3803130OA	4001	Travel And Per Diem	791	2,020	2,020	2,000	2,020	0	0	0	2,020
0001	380	3130	3803130OA	4205	Postage	14	380	380	200	380	0	0	0	380
0001	380	3130	3803130OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3130	3803130OA	4412	Rent-Storage/Warehouse Space *	4,992	6,000	4,000	6,000	6,000	0	0	0	6,000
0001	380	3130	3803130OA	4420	Rent-Motor Pool Vehicles	35,746	43,296	43,296	43,296	48,816	0	0	0	48,816
0001	380	3130	3803130OA	4502	Casualty Self Ins Premiums	4,351	5,786	5,786	5,786	5,230	0	0	0	5,230
0001	380	3130	3803130OA	4601	Repair & Maintenance	666	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4620	Rep/Maint-Equipment	1,656	1,890	1,890	2,000	1,890	0	0	0	1,890
0001	380	3130	3803130OA	4625	Rep/Maint-Motor Pool Vehicles	5,520	6,678	6,678	6,678	6,869	0	0	0	6,869
0001	380	3130	3803130OA	4701	Printing & Binding-Outside	87	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4801	Promotl Activities (Ord 86-19)	0	100	100	100	100	0	0	0	100

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3130	3803130OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4905	Legal Settlement	0	0	604,960	0	0	0	0	0	0
0001	380	3130	3803130OA	4909	Licenses & Permits	21	200	200	200	200	0	0	0	200
0001	380	3130	3803130OA	4921	Filing Fees	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3130	3803130OA	4945	Advertising	0	500	500	0	500	0	0	0	500
0001	380	3130	3803130OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	380	3130	3803130OA	5101	Office Supplies	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	380	3130	3803130OA	5111	Office Furniture And Equipment	0	1,180	1,180	2,000	1,180	0	0	0	1,180
0001	380	3130	3803130OA	5113	Radio Equipment/Installation	0	904	904	0	904	0	0	0	904
0001	380	3130	3803130OA	5121	Data Procssng Sftwre/Accessres	13,153	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	5201	Materials/Supplies Operating	5,732	3,000	1,000	3,000	3,000	0	0	0	3,000
0001	380	3130	3803130OA	5212	Safety Supplies	453	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	5214	Diesel Fuel *Sobj	18	151	151	100	115	0	0	0	115
0001	380	3130	3803130OA	5215	Gasoline	10,239	10,757	10,757	10,757	11,292	0	0	0	11,292
0001	380	3130	3803130OA	5248	Clothing & Wearing Apparel	858	860	860	860	860	0	0	0	860
0001	380	3130	3803130OA	5256	Tools & Small Implements	0	148	148	0	148	0	0	0	148
0001	380	3130	3803130OA	5401	Books, Publicatns & Subscrptns	0	856	856	0	856	0	0	0	856
0001	380	3130	3803130OA	5412	Dues & Memberships	0	626	626	0	626	0	0	0	626
				3803130OA		84,599	94,405	690,865	85,477	100,059	0	0	0	100,059
0001	380	3130	3803130CA	6401	Machinery & Equipment	0	39,000	47,500	47,500	0	0	0	0	0
				3803130CA		0	39,000	47,500	47,500	0	0	0	0	0
Total	3130	Habitat Enhancement & Restor.				2,226,271	2,505,568	3,110,528	2,360,495	2,547,273	0	0	0	2,547,273
Unit	3139	Shoreline Enhancement & Restor												
0001	380	3139	3803139XA	9627	Charge-Off From Other Cost Ctr	470,731	510,007	510,007	501,911	541,426	0	0	0	541,426
				3803139XA		470,731	510,007	510,007	501,911	541,426	0	0	0	541,426
0001	380	3139	3803139PA	1201	Salaries & Wages Regular	453,319	482,791	482,791	491,021	520,482	0	0	0	520,482
0001	380	3139	3803139PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139PA	1301	Sal & Wages Non-Frs Employees	0	45,000	45,000	20,000	45,000	0	0	0	45,000
0001	380	3139	3803139PA	1401	Salaries & Wages Overtime	0	1	1	2,000	1	0	0	0	1
0001	380	3139	3803139PA	1501	Wages-Special-No Frs Contrib	825	1,000	1,000	800	1,000	0	0	0	1,000
0001	380	3139	3803139PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139PA	2101	Fica-Taxes	27,680	28,768	28,768	30,443	32,269	0	0	0	32,269
0001	380	3139	3803139PA	2105	Fica Medicare	6,473	6,729	6,729	7,120	7,547	0	0	0	7,547
0001	380	3139	3803139PA	2201	Retirement Contributions-Frs	58,580	63,305	63,305	66,765	72,029	0	0	0	72,029

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3139	3803139PA	2301	Insurance-Life & Health	58,069	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	380	3139	3803139PA	2401	Workers' Compensation	19,789	20,193	20,193	20,193	18,066	0	0	0	18,066
					3803139PA	624,735	734,189	734,189	724,742	782,796	0	0	0	782,796
0001	380	3139	3803139OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4001	Travel And Per Diem	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3139	3803139OA	4205	Postage	38	400	400	200	400	0	0	0	400
0001	380	3139	3803139OA	4405	Rent-Other Equipment	0	250	250	0	250	0	0	0	250
0001	380	3139	3803139OA	4502	Casualty Self Ins Premiums	2,177	2,892	2,892	2,892	2,852	0	0	0	2,852
0001	380	3139	3803139OA	4601	Repair & Maintenance	0	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3139	3803139OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	4909	Licenses & Permits	125	1	1	200	1	0	0	0	1
0001	380	3139	3803139OA	4921	Filing Fees	0	500	500	0	500	0	0	0	500
0001	380	3139	3803139OA	4941	Registration Fees	870	1,350	1,350	1,200	1,350	0	0	0	1,350
0001	380	3139	3803139OA	4945	Advertising	0	178	178	200	178	0	0	0	178
0001	380	3139	3803139OA	4946	Advertising Including Legal	3,449	100	100	4,000	100	0	0	0	100
0001	380	3139	3803139OA	5111	Office Furniture And Equipment	1,908	286	286	0	286	0	0	0	286
0001	380	3139	3803139OA	5113	Radio Equipment/Installation	0	904	904	0	904	0	0	0	904
0001	380	3139	3803139OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	5201	Materials/Supplies Operating	147	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	380	3139	3803139OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	5214	Diesel Fuel *Sobj	138	521	521	500	288	0	0	0	288
0001	380	3139	3803139OA	5215	Gasoline	10,864	10,512	10,512	11,000	9,364	0	0	0	9,364
0001	380	3139	3803139OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	380	3139	3803139OA	5412	Dues & Memberships	0	1,500	1,500	0	1,500	0	0	0	1,500
					3803139OA	19,716	28,399	28,399	28,192	26,978	0	0	0	26,978
Total	3139	Shoreline Enhancement & Restor				1,115,182	1,272,595	1,272,595	1,254,845	1,351,200	0	0	0	1,351,200
Unit	3141	Engineering Services												
0001	380	3141	3803141XA	9626	Charge-Off To Other Cost Ctrs	-735,290	-785,419	-785,419	-749,755	-825,800	0	0	0	-825,800
					3803141XA	-735,290	-785,419	-785,419	-749,755	-825,800	0	0	0	-825,800
0001	380	3141	3803141PA	1201	Salaries & Wages Regular	546,560	584,448	584,448	533,177	595,009	0	0	0	595,009
0001	380	3141	3803141PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141PA	1501	Wages-Special-No Frs Contrib	5,252	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	380	3141	3803141PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	380	3141	3803141PA	2101	Fica-Taxes	33,814	34,735	34,735	33,057	36,890	0	0	0	36,890
0001	380	3141	3803141PA	2105	Fica Medicare	7,908	8,125	8,125	7,731	8,628	0	0	0	8,628
0001	380	3141	3803141PA	2201	Retirement Contributions-Frs	68,614	74,381	74,381	71,392	80,650	0	0	0	80,650
0001	380	3141	3803141PA	2301	Insurance-Life & Health	105,590	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	380	3141	3803141PA	2401	Workers' Compensation	3,327	3,471	3,471	3,471	853	0	0	0	853
					3803141PA	771,064	797,564	797,564	741,228	814,434	0	0	0	814,434
0001	380	3141	3803141OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	4001	Travel And Per Diem	505	100	100	500	100	0	0	0	100
0001	380	3141	3803141OA	4205	Postage	28	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	4420	Rent-Motor Pool Vehicles	0	200	200	0	100	0	0	0	100
0001	380	3141	3803141OA	4502	Casualty Self Ins Premiums	2,177	3,340	3,340	3,340	2,822	0	0	0	2,822
0001	380	3141	3803141OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	4909	Licenses & Permits	0	400	400	0	400	0	0	0	400
0001	380	3141	3803141OA	4941	Registration Fees	1,047	500	500	1,000	500	0	0	0	500
0001	380	3141	3803141OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5121	Data Procssng Sftwre/Accessres	1,650	4,141	4,141	1,650	4,141	0	0	0	4,141
0001	380	3141	3803141OA	5201	Materials/Supplies Operating	0	1,300	1,300	1,000	1,300	0	0	0	1,300
0001	380	3141	3803141OA	5212	Safety Supplies	26	300	300	200	300	0	0	0	300
0001	380	3141	3803141OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	5215	Gasoline	115	837	837	837	746	0	0	0	746
0001	380	3141	3803141OA	5248	Clothing & Wearing Apparel	0	250	250	0	250	0	0	0	250
0001	380	3141	3803141OA	5256	Tools & Small Implements	0	300	300	0	300	0	0	0	300
0001	380	3141	3803141OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	380	3141	3803141OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
					3803141OA	5,547	12,075	12,075	8,527	11,366	0	0	0	11,366
Total	3141	Engineering Services				41,321	24,220	24,220	0	0	0	0	0	0
Unit	3158	Land Management & Monitoring												
0001	380	3158	3803158XA	9627	Charge-Off From Other Cost Ctr	1,489,173	1,627,557	1,627,557	1,642,072	1,745,189	0	0	0	1,745,189
					3803158XA	1,489,173	1,627,557	1,627,557	1,642,072	1,745,189	0	0	0	1,745,189
0001	380	3158	3803158PA	1201	Salaries & Wages Regular	2,526,683	2,773,332	2,773,332	2,789,114	2,956,459	0	0	0	2,956,459
0001	380	3158	3803158PA	1203	Salaries & Wages Seasonal	0	15,000	15,000	0	15,000	0	0	0	15,000
0001	380	3158	3803158PA	1301	Sal & Wages Non-Frs Employees	13,835	35,000	35,000	25,000	30,000	0	0	0	30,000

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0001	380	3158	3803158PA	1401	Salaries & Wages Overtime	4,969	1	1	7,000	1	0	0	0	1
0001	380	3158	3803158PA	1501	Wages-Special-No Frs Contrib	6,600	9,000	9,000	7,000	9,000	0	0	0	9,000
0001	380	3158	3803158PA	1504	Wages-Union Sick-No Frs Cntrb	998	1	1	1,000	1	0	0	0	1
0001	380	3158	3803158PA	2101	Fica-Taxes	152,576	163,574	163,574	171,864	182,452	0	0	0	182,452
0001	380	3158	3803158PA	2105	Fica Medicare	35,683	38,284	38,284	40,443	42,866	0	0	0	42,866
0001	380	3158	3803158PA	2201	Retirement Contributions-Frs	292,534	325,795	325,795	344,623	371,732	0	0	0	371,732
0001	380	3158	3803158PA	2301	Insurance-Life & Health	525,318	532,800	532,800	532,800	532,800	0	0	0	532,800
0001	380	3158	3803158PA	2401	Workers' Compensation	119,597	119,052	119,052	119,052	99,233	0	0	0	99,233
					3803158PA	3,678,793	4,011,839	4,011,839	4,037,896	4,239,544	0	0	0	4,239,544
0001	380	3158	3803158OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3120	Engineering Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3140	Consultant Services *	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3401	Other Contractual Services *	1,300	1	1	1,300	1	0	0	0	1
0001	380	3158	3803158OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4001	Travel And Per Diem	4,834	6,850	6,850	5,000	6,850	0	0	0	6,850
0001	380	3158	3803158OA	4205	Postage	701	300	300	1,000	300	0	0	0	300
0001	380	3158	3803158OA	4310	Utilities/Waste Disposal	2,035	500	500	2,100	500	0	0	0	500
0001	380	3158	3803158OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4408	Rent-Uniforms	3,409	3,000	3,000	7,000	3,000	0	0	0	3,000
0001	380	3158	3803158OA	4420	Rent-Motor Pool Vehicles	212,917	219,669	219,669	219,669	242,140	0	0	0	242,140
0001	380	3158	3803158OA	4502	Casualty Self Ins Premiums	12,692	17,359	17,359	17,359	17,116	0	0	0	17,116
0001	380	3158	3803158OA	4601	Repair & Maintenance	0	2,550	2,550	0	2,550	0	0	0	2,550
0001	380	3158	3803158OA	4603	Rep/Maint-Parts & Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3158	3803158OA	4607	Repair/Maint-Outside Service	0	800	800	0	800	0	0	0	800
0001	380	3158	3803158OA	4620	Rep/Maint-Equipment	317	1,500	1,500	0	1,500	0	0	0	1,500
0001	380	3158	3803158OA	4625	Rep/Maint-Motor Pool Vehicles	82,527	116,578	116,578	116,578	135,002	0	0	0	135,002
0001	380	3158	3803158OA	4701	Printing & Binding-Outside	118	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4801	Promotl Activities (Ord 86-19)	0	200	200	500	200	0	0	0	200
0001	380	3158	3803158OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4909	Licenses & Permits	203	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	4921	Filing Fees	2,174	150	150	2,500	150	0	0	0	150
0001	380	3158	3803158OA	4941	Registration Fees	7,613	2,000	2,000	5,000	2,000	0	0	0	2,000
0001	380	3158	3803158OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	5101	Office Supplies	344	1,500	1,500	500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5111	Office Furniture And Equipment	50	1,000	1,000	500	1,000	0	0	0	1,000
0001	380	3158	3803158OA	5113	Radio Equipment/Installation	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1

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0001	380	3158	3803158OA	5201	Materials/Supplies Operating	32,830	20,500	20,500	22,000	20,500	0	0	0	20,500
0001	380	3158	3803158OA	5207	Insecticides & Pesticides	0	5,525	5,525	0	5,525	0	0	0	5,525
0001	380	3158	3803158OA	5212	Safety Supplies	6,127	1,500	1,500	4,000	1,500	0	0	0	1,500
0001	380	3158	3803158OA	5214	Diesel Fuel *Sobj	13,440	14,249	14,249	14,249	15,457	0	0	0	15,457
0001	380	3158	3803158OA	5215	Gasoline	44,747	47,865	47,865	47,865	42,641	0	0	0	42,641
0001	380	3158	3803158OA	5216	Oil & Lubricants	0	340	340	0	340	0	0	0	340
0001	380	3158	3803158OA	5248	Clothing & Wearing Apparel	2,385	1,750	1,750	2,000	1,750	0	0	0	1,750
0001	380	3158	3803158OA	5256	Tools & Small Implements	329	2,200	2,200	500	2,200	0	0	0	2,200
0001	380	3158	3803158OA	5401	Books, Publicatns & Subscrptns	0	757	757	0	757	0	0	0	757
0001	380	3158	3803158OA	5412	Dues & Memberships	205	500	500	500	500	0	0	0	500
					3803158OA	431,297	471,655	471,655	470,120	508,291	0	0	0	508,291
Total	3158	Land Management & Monitoring				5,599,263	6,111,051	6,111,051	6,150,088	6,493,024	0	0	0	6,493,024
Unit	3221	Natural Resources Protection												
0001	380	3221	3803221XA	9627	Charge-Off From Other Cost Ctr	762,759	832,547	832,547	858,086	905,260	0	0	0	905,260
					3803221XA	762,759	832,547	832,547	858,086	905,260	0	0	0	905,260
0001	380	3221	3803221PA	1201	Salaries & Wages Regular	1,313,004	1,479,006	1,479,006	1,410,485	1,456,111	0	0	0	1,456,111
0001	380	3221	3803221PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	1301	Sal & Wages Non-Frs Employees	15,884	35,000	35,000	30,000	30,000	0	0	0	30,000
0001	380	3221	3803221PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	1501	Wages-Special-No Frs Contrib	2,245	2,500	2,500	2,300	2,500	0	0	0	2,500
0001	380	3221	3803221PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	2101	Fica-Taxes	80,042	87,408	87,408	82,065	89,420	0	0	0	89,420
0001	380	3221	3803221PA	2105	Fica Medicare	18,720	20,535	20,535	19,444	21,113	0	0	0	21,113
0001	380	3221	3803221PA	2201	Retirement Contributions-Frs	154,700	181,170	181,170	160,365	177,207	0	0	0	177,207
0001	380	3221	3803221PA	2301	Insurance-Life & Health	251,583	244,800	244,800	244,800	244,800	0	0	0	244,800
0001	380	3221	3803221PA	2401	Workers' Compensation	50,090	43,406	43,406	43,406	34,644	0	0	0	34,644
					3803221PA	1,886,268	2,093,828	2,093,828	1,992,865	2,055,798	0	0	0	2,055,798
0001	380	3221	3803221OA	3125	Legal Services	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3401	Other Contractual Services *	68,948	95,000	95,000	95,000	95,000	0	0	0	95,000
0001	380	3221	3803221OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	3431	Laboratory Testing	13,573	28,769	28,769	25,000	28,769	0	0	0	28,769
0001	380	3221	3803221OA	4001	Travel And Per Diem	509	4,330	4,330	2,000	4,330	0	0	0	4,330
0001	380	3221	3803221OA	4205	Postage	6	550	550	0	550	0	0	0	550
0001	380	3221	3803221OA	4420	Rent-Motor Pool Vehicles	183	200	200	200	200	0	0	0	200

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0001	380	3221	3803221OA	4502	Casualty Self Ins Premiums	7,416	8,785	8,785	8,785	7,839	0	0	0	7,839
0001	380	3221	3803221OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	26	0	0	0	26
0001	380	3221	3803221OA	4905	Legal Settlement	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4909	Licenses & Permits	125	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	4921	Filing Fees	23	100	100	0	100	0	0	0	100
0001	380	3221	3803221OA	4941	Registration Fees	1,917	1,500	1,500	2,000	1,500	0	0	0	1,500
0001	380	3221	3803221OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5101	Office Supplies	245	400	400	300	400	0	0	0	400
0001	380	3221	3803221OA	5111	Office Furniture And Equipment	0	1	1	3,500	1	0	0	0	1
0001	380	3221	3803221OA	5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5201	Materials/Supplies Operating	5,261	2,000	2,000	4,000	2,000	0	0	0	2,000
0001	380	3221	3803221OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	5215	Gasoline	4,341	3,459	3,459	3,459	3,082	0	0	0	3,082
0001	380	3221	3803221OA	5233	Laboratory Supplies	935	1	1	1,000	1	0	0	0	1
0001	380	3221	3803221OA	5248	Clothing & Wearing Apparel	672	1,200	1,200	500	1,200	0	0	0	1,200
0001	380	3221	3803221OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	380	3221	3803221OA	5412	Dues & Memberships	310	1	1	300	1	0	0	0	1
				3803221OA		104,463	146,406	146,406	146,044	145,109	0	0	0	145,109
Total	3221	Natural Resources Protection				2,753,490	3,072,781	3,072,781	2,996,995	3,106,167	0	0	0	3,106,167
Unit	3233	Petro Storage Compliance												
0001	380	3233	3803233XB	9516	Admin Costs-chg off	-100,000	-90,345	-90,345	0	-48,699	0	0	0	-48,699
				3803233XB		-100,000	-90,345	-90,345	0	-48,699	0	0	0	-48,699
Total	3233	Petro Storage Compliance				-100,000	-90,345	-90,345	0	-48,699	0	0	0	-48,699
Unit	3235	Petro Storage Tank Cleanup												
0001	380	3235	3803235XB	9516	Admin Costs-chg off	-93,839	-93,839	-93,839	-93,839	-93,839	0	0	0	-93,839
				3803235XB		-93,839	-93,839	-93,839	-93,839	-93,839	0	0	0	-93,839
Total	3235	Petro Storage Tank Cleanup				-93,839	-93,839	-93,839	-93,839	-93,839	0	0	0	-93,839
Unit	3241	Mosquito Control												
0001	380	3241	3803241XA	9627	Charge-Off From Other Cost Ctr	368,184	401,924	401,924	414,186	436,949	0	0	0	436,949
				3803241XA		368,184	401,924	401,924	414,186	436,949	0	0	0	436,949

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0001	380	3241	3803241PA	1201	Salaries & Wages Regular	793,253	922,111	922,111	904,139	958,391	0	0	0	958,391
0001	380	3241	3803241PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	1301	Sal & Wages Non-Frs Employees	17,374	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	380	3241	3803241PA	1401	Salaries & Wages Overtime	2,104	1	1	2,200	1	0	0	0	1
0001	380	3241	3803241PA	1501	Wages-Special-No Frs Contrib	2,801	3,000	3,000	3,000	8,000	0	0	0	8,000
0001	380	3241	3803241PA	1504	Wages-Union Sick-No Frs Cntrb	4,267	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	2101	Fica-Taxes	49,192	55,150	55,150	56,055	59,420	0	0	0	59,420
0001	380	3241	3803241PA	2105	Fica Medicare	11,505	12,897	12,897	13,111	13,897	0	0	0	13,897
0001	380	3241	3803241PA	2201	Retirement Contributions-Frs	92,509	110,839	110,839	112,718	121,586	0	0	0	121,586
0001	380	3241	3803241PA	2301	Insurance-Life & Health	179,923	230,400	230,400	230,400	230,400	0	0	0	230,400
0001	380	3241	3803241PA	2401	Workers' Compensation	55,306	32,425	32,425	32,425	33,304	0	0	0	33,304
					3803241PA	1,208,233	1,384,825	1,384,825	1,372,048	1,443,001	0	0	0	1,443,001
0001	380	3241	3803241OA	3401	Other Contractual Services *	750,471	824,000	824,000	824,000	824,000	0	0	0	824,000
0001	380	3241	3803241OA	4001	Travel And Per Diem	1,229	9,300	9,300	3,000	9,300	0	0	0	9,300
0001	380	3241	3803241OA	4205	Postage	43	100	100	0	100	0	0	0	100
0001	380	3241	3803241OA	4301	Utilities/Electric	9,805	9,000	9,000	9,800	9,000	0	0	0	9,000
0001	380	3241	3803241OA	4310	Utilities/Waste Disposal	1,910	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	380	3241	3803241OA	4401	Rent	387	300	300	1,000	300	0	0	0	300
0001	380	3241	3803241OA	4406	Rent-Office Equipment	2,458	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	380	3241	3803241OA	4408	Rent-Uniforms	2,651	2,500	2,500	5,000	2,500	0	0	0	2,500
0001	380	3241	3803241OA	4420	Rent-Motor Pool Vehicles	125,141	113,832	113,832	113,832	123,152	0	0	0	123,152
0001	380	3241	3803241OA	4502	Casualty Self Ins Premiums	35,481	27,517	27,517	27,517	28,708	0	0	0	28,708
0001	380	3241	3803241OA	4603	Rep/Maint-Parts & Supplies	1,230	500	500	1,500	500	0	0	0	500
0001	380	3241	3803241OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	4620	Rep/Maint-Equipment	1,404	100	100	1,000	100	0	0	0	100
0001	380	3241	3803241OA	4625	Rep/Maint-Motor Pool Vehicles	35,574	39,390	39,390	39,390	44,258	0	0	0	44,258
0001	380	3241	3803241OA	4909	Licenses & Permits	1,100	199	199	1,000	199	0	0	0	199
0001	380	3241	3803241OA	4941	Registration Fees	400	2,600	2,600	1,000	2,600	0	0	0	2,600
0001	380	3241	3803241OA	4945	Advertising	0	99	99	0	99	0	0	0	99
0001	380	3241	3803241OA	5101	Office Supplies	575	1,799	1,799	1,800	1,799	0	0	0	1,799
0001	380	3241	3803241OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	5113	Radio Equipment/Installation	0	2,800	2,800	0	2,800	0	0	0	2,800
0001	380	3241	3803241OA	5121	Data Proccsng Sftwre/Accessres	34,900	2,000	2,000	21,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	5201	Materials/Supplies Operating	13,658	12,270	12,270	13,000	12,270	0	0	0	12,270
0001	380	3241	3803241OA	5207	Insecticides & Pesticides	215,617	334,950	334,950	300,000	334,950	0	0	0	334,950
0001	380	3241	3803241OA	5212	Safety Supplies	377	2,100	2,100	2,000	2,100	0	0	0	2,100
0001	380	3241	3803241OA	5214	Diesel Fuel *Sobj	50	66	66	66	66	0	0	0	66
0001	380	3241	3803241OA	5215	Gasoline	50,359	62,665	62,665	62,665	55,826	0	0	0	55,826
0001	380	3241	3803241OA	5216	Oil & Lubricants	0	100	100	0	100	0	0	0	100

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0001	380	3241	3803241OA	5220	Purchased Water	681	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	380	3241	3803241OA	5248	Clothing & Wearing Apparel	1,392	1,980	1,980	2,000	1,980	0	0	0	1,980
0001	380	3241	3803241OA	5256	Tools & Small Implements	4	1,200	1,200	500	1,200	0	0	0	1,200
0001	380	3241	3803241OA	5401	Books, Publicatns & Subscrptns	82	480	480	0	480	0	0	0	480
0001	380	3241	3803241OA	5412	Dues & Memberships	2,805	480	480	3,000	480	0	0	0	480
					3803241OA	1,289,783	1,461,827	1,461,827	1,441,570	1,470,367	0	0	0	1,470,367
Total	3241	Mosquito Control				2,866,200	3,248,576	3,248,576	3,227,804	3,350,317	0	0	0	3,350,317
Unit	3249	Aquatic Plant Control												
0001	380	3249	3803249OA	3120	Engineering Services	34,595	65,849	65,849	35,000	65,849	0	0	0	65,849
0001	380	3249	3803249OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5207	Insecticides & Pesticides	3,789	1	1	0	1	0	0	0	1
0001	380	3249	3803249OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
					3803249OA	38,385	65,852	65,852	35,000	65,852	0	0	0	65,852
Total	3249	Aquatic Plant Control				38,385	65,852	65,852	35,000	65,852	0	0	0	65,852
Unit	D23A	Hurricane Nicole												
0001	380	D23A	3803241OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					3803241OA	0	0	0	0	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT	400													
Unit	4130	Fair Housing												
0001	400	4130	4004130PA	1201	Salaries & Wages Regular	423,036	485,262	485,262	454,194	510,530	0	0	0	510,530
0001	400	4130	4004130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1401	Salaries & Wages Overtime	843	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	400	4130	4004130PA	2101	Fica-Taxes	25,514	29,320	29,320	28,161	31,654	0	0	0	31,654
0001	400	4130	4004130PA	2105	Fica Medicare	5,967	6,857	6,857	6,586	7,402	0	0	0	7,402
0001	400	4130	4004130PA	2201	Retirement Contributions-Frs	51,643	52,255	52,255	58,587	66,741	0	0	0	66,741
0001	400	4130	4004130PA	2301	Insurance-Life & Health	102,758	115,200	115,200	115,200	115,200	0	0	0	115,200
0001	400	4130	4004130PA	2401	Workers' Compensation	5,219	5,011	5,011	5,011	8,809	0	0	0	8,809
					4004130PA	614,981	693,909	693,909	667,739	740,340	0	0	0	740,340

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0001	400	4160	4004160OA	3401	Other Contractual Services *	56	100	100	50	100	0	0	0	100
0001	400	4160	4004160OA	4001	Travel And Per Diem	0	6,000	0	3,000	6,000	0	0	0	6,000
0001	400	4160	4004160OA	4007	Travel-Mileage	19	500	500	250	500	0	0	0	500
0001	400	4160	4004160OA	4205	Postage	400	100	100	50	100	0	0	0	100
0001	400	4160	4004160OA	4406	Rent-Office Equipment	1,306	7,000	7,000	3,500	7,000	0	0	0	7,000
0001	400	4160	4004160OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,427	0	0	0	1,427
0001	400	4160	4004160OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	150	300	0	0	0	300
0001	400	4160	4004160OA	4801	Promotl Activities (Ord 86-19)	0	500	500	250	500	0	0	0	500
0001	400	4160	4004160OA	4811	Promotional Items	0	3,250	3,250	1,625	3,250	0	0	0	3,250
0001	400	4160	4004160OA	4941	Registration Fees	0	1,500	1,500	750	1,500	0	0	0	1,500
0001	400	4160	4004160OA	5101	Office Supplies	4,011	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	400	4160	4004160OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5121	Data Proccsng Sftwre/Accessres	1,574	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5215	Gasoline	0	233	233	115	230	0	0	0	230
0001	400	4160	4004160OA	5248	Clothing & Wearing Apparel	215	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	2,500	5,000	0	0	0	5,000
0001	400	4160	4004160OA	5412	Dues & Memberships	1,045	2,000	2,000	1,000	2,000	0	0	0	2,000
				4004160OA		10,011	30,930	24,930	16,187	30,907	0	0	0	30,907
Total	4160	Equal Employment				383,219	427,322	421,322	418,190	455,934	0	0	0	455,934
Unit	4251	Handicapped Programs												
0001	400	4251	4004251PB	1201	Salaries & Wages Regular	0	50,906	0	24,134	51,165	0	0	0	51,165
0001	400	4251	4004251PB	1301	Sal & Wages Non-Frs Employees	0	1	0	0	1	0	0	0	1
0001	400	4251	4004251PB	1401	Salaries & Wages Overtime	0	1	0	0	1	0	0	0	1
0001	400	4251	4004251PB	1501	Wages-Special-No Frs Contrib	0	1	0	0	1	0	0	0	1
0001	400	4251	4004251PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	1	0	0	0	1
0001	400	4251	4004251PB	2101	Fica-Taxes	0	3,082	0	1,496	3,172	0	0	0	3,172
0001	400	4251	4004251PB	2105	Fica Medicare	0	721	0	350	742	0	0	0	742
0001	400	4251	4004251PB	2201	Retirement Contributions-Frs	0	5,948	0	2,886	6,227	0	0	0	6,227
0001	400	4251	4004251PB	2301	Insurance-Life & Health	0	14,400	0	14,400	14,400	0	0	0	14,400
				4004251PB		0	75,061	0	43,266	75,710	0	0	0	75,710
0001	400	4251	4004251OB	4001	Travel And Per Diem	0	2,500	0	1,250	2,500	0	0	0	2,500
0001	400	4251	4004251OB	4007	Travel-Mileage	0	200	200	100	200	0	0	0	200
0001	400	4251	4004251OB	4406	Rent-Office Equipment	0	7,000	7,000	3,500	7,000	0	0	0	7,000
0001	400	4251	4004251OB	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	400	4251	4004251OB	4801	Promotl Activities (Ord 86-19)	0	5,000	5,000	2,500	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	400	4251	4004251OB	4941	Registration Fees	0	500	500	250	500	0	0	0	500
0001	400	4251	4004251OB	4945	Advertising	868	3,000	1,000	1,500	3,000	0	0	0	3,000
0001	400	4251	4004251OB	5101	Office Supplies	0	300	300	150	300	0	0	0	300
0001	400	4251	4004251OB	5111	Office Furniture And Equipment	963	0	0	0	0	0	0	0	0
0001	400	4251	4004251OB	5121	Data Proccsng Sftwre/Accessres	0	1,500	0	750	1,500	0	0	0	1,500
0001	400	4251	4004251OB	5215	Gasoline	0	15	15	0	15	0	0	0	15
0001	400	4251	4004251OB	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
					4004251OB	1,831	20,015	14,015	10,000	20,015	0	0	0	20,015
0001	400	4251	4004251GB	8201	Contributions-Non-Govts Agnces	14,884	30,000	30,000	15,000	30,000	0	0	0	30,000
					4004251GB	14,884	30,000	30,000	15,000	30,000	0	0	0	30,000
Total	4251	Handicapped Programs				16,715	125,076	44,015	68,266	125,725	0	0	0	125,725
DEPT 410														
Unit	4110	Facilities Dev & Ops Admin												
0001	410	4110	4104110PA	1201	Salaries & Wages Regular	2,225,835	2,718,894	2,718,894	2,635,395	712,295	0	0	0	712,295
0001	410	4110	4104110PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110PA	1301	Sal & Wages Non-Frs Employees	0	200	200	3,000	200	0	0	0	200
0001	410	4110	4104110PA	1401	Salaries & Wages Overtime	5,378	5,000	5,000	14,804	1,000	0	0	0	1,000
0001	410	4110	4104110PA	1501	Wages-Special-No Frs Contrib	1,767	2,500	2,500	2,500	500	0	0	0	500
0001	410	4110	4104110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110PA	2101	Fica-Taxes	128,903	153,489	153,489	153,309	26,726	0	0	0	26,726
0001	410	4110	4104110PA	2105	Fica Medicare	31,531	37,990	37,990	38,213	10,353	0	0	0	10,353
0001	410	4110	4104110PA	2201	Retirement Contributions-Frs	299,175	382,156	382,156	379,537	143,306	0	0	0	143,306
0001	410	4110	4104110PA	2301	Insurance-Life & Health	320,936	442,840	442,840	432,000	57,600	0	0	0	57,600
0001	410	4110	4104110PA	2401	Workers' Compensation	10,211	14,402	14,402	14,402	1,321	0	0	0	1,321
					4104110PA	3,023,737	3,757,472	3,757,472	3,673,161	953,302	0	0	0	953,302
0001	410	4110	4104110OX	4802	Employee Recognition Program	3,200	0	3,200	0	0	0	0	0	0
					4104110OX	3,200	0	3,200	0	0	0	0	0	0
0001	410	4110	4104110OA	3401	Other Contractual Services *	6,900	6,000	6,000	6,000	0	0	0	0	0
0001	410	4110	4104110OA	3404	Temp Serv/Contracted Salaries	0	0	0	3,000	1	0	0	0	1
0001	410	4110	4104110OA	3421	Contractual Services -Training	0	600	600	600	1	0	0	0	1
0001	410	4110	4104110OA	4001	Travel And Per Diem	3,552	2,000	2,000	2,000	500	0	0	0	500
0001	410	4110	4104110OA	4007	Travel-Mileage	613	3,500	3,500	3,000	500	0	0	0	500
0001	410	4110	4104110OA	4205	Postage	2,186	3,000	3,000	3,000	3,000	0	0	0	3,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4110	4104110OA	4406	Rent-Office Equipment	2,199	3,900	3,900	3,900	3,900	0	0	0	3,900
0001	410	4110	4104110OA	4411	Rent-Office Space	0	1	1	1	0	0	0	0	0
0001	410	4110	4104110OA	4415	Rent-Parking Lots	0	0	0	2,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	4420	Rent-Motor Pool Vehicles	10,723	13,098	13,098	13,098	0	0	0	0	0
0001	410	4110	4104110OA	4502	Casualty Self Ins Premiums	67,883	69,437	69,437	69,437	5,610	0	0	0	5,610
0001	410	4110	4104110OA	4610	Repair/Maint-Buildings	11,766	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	4620	Rep/Maint-Equipment	1,400	3,000	3,000	3,000	0	0	0	0	0
0001	410	4110	4104110OA	4625	Rep/Maint-Motor Pool Vehicles	1,998	2,617	2,617	2,617	0	0	0	0	0
0001	410	4110	4104110OA	4801	Promotl Activities (Ord 86-19)	0	1,000	181	1,000	1,000	0	0	0	1,000
0001	410	4110	4104110OA	4909	Licenses & Permits	0	200	200	200	200	0	0	0	200
0001	410	4110	4104110OA	4941	Registration Fees	1,021	3,000	3,000	3,000	500	0	0	0	500
0001	410	4110	4104110OA	4945	Advertising	0	0	0	2,000	175	0	0	0	175
0001	410	4110	4104110OA	4946	Advertising Including Legal	6,064	2,500	2,500	700	2,500	0	0	0	2,500
0001	410	4110	4104110OA	5101	Office Supplies	7,675	12,000	12,000	8,000	2,000	0	0	0	2,000
0001	410	4110	4104110OA	5111	Office Furniture And Equipment	92	5,500	5,500	5,500	1,000	0	0	0	1,000
0001	410	4110	4104110OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
0001	410	4110	4104110OA	5121	Data Proccsng Sftwre/Accessres	4,070	8,200	8,200	8,200	500	0	0	0	500
0001	410	4110	4104110OA	5201	Materials/Supplies Operating	4,407	5,000	2,619	5,000	0	0	0	0	0
0001	410	4110	4104110OA	5212	Safety Supplies	126	500	500	500	0	0	0	0	0
0001	410	4110	4104110OA	5214	Diesel Fuel *Sobj	0	1	1	1	0	0	0	0	0
0001	410	4110	4104110OA	5215	Gasoline	4,559	5,898	5,898	4,000	0	0	0	0	0
0001	410	4110	4104110OA	5248	Clothing & Wearing Apparel	148	0	0	300	50	0	0	0	50
0001	410	4110	4104110OA	5256	Tools & Small Implements	63	500	500	500	0	0	0	0	0
0001	410	4110	4104110OA	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	5,700	2,000	0	0	0	2,000
0001	410	4110	4104110OA	5402	Educational Training Materials	0	1,501	1,501	1,501	500	0	0	0	500
0001	410	4110	4104110OA	5412	Dues & Memberships	3,325	3,310	3,310	3,310	1,000	0	0	0	1,000
				4104110OA		140,770	161,264	158,064	161,066	26,938	0	0	0	26,938
Total	4110	Facilities Dev & Ops Admin				3,167,707	3,918,736	3,918,736	3,834,227	980,240	0	0	0	980,240
Unit	4111	Facilities Strategic Planning												
0001	410	4111	4104111PA	1201	Salaries & Wages Regular	0	0	0	0	1,319,607	0	54,585	0	1,374,192
0001	410	4111	4104111PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	410	4111	4104111PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	410	4111	4104111PA	1401	Salaries & Wages Overtime	0	0	0	0	5,000	0	0	0	5,000
0001	410	4111	4104111PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	500	0	0	0	500
0001	410	4111	4104111PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	410	4111	4104111PA	2101	Fica-Taxes	0	0	0	0	82,157	0	3,384	0	85,541
0001	410	4111	4104111PA	2105	Fica Medicare	0	0	0	0	19,214	0	792	0	20,006
0001	410	4111	4104111PA	2201	Retirement Contributions-Frs	0	0	0	0	168,529	0	6,642	0	175,171

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4104110OA						0	0	0	0	0	0	0	0	0
Total	4111	Facilities Strategic Planning				0	0	0	0	1,881,372	0	79,703	0	1,961,075
Unit	4112	Facilities Business Operations												
0001	410	4112	4104112PA	1201	Salaries & Wages Regular	0	0	0	0	1,500,391	0	0	0	1,500,391
0001	410	4112	4104112PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112PA	1401	Salaries & Wages Overtime	0	0	0	0	38,223	0	0	0	38,223
0001	410	4112	4104112PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112PA	2101	Fica-Taxes	0	0	0	0	94,666	0	0	0	94,666
0001	410	4112	4104112PA	2105	Fica Medicare	0	0	0	0	22,310	0	0	0	22,310
0001	410	4112	4104112PA	2201	Retirement Contributions-Frs	0	0	0	0	187,157	0	0	0	187,157
0001	410	4112	4104112PA	2301	Insurance-Life & Health	0	0	0	0	331,200	0	0	0	331,200
0001	410	4112	4104112PA	2401	Workers' Compensation	0	0	0	0	9,688	0	0	0	9,688
4104112PA						0	0	0	0	2,183,639	0	0	0	2,183,639
0001	410	4112	4104112OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	3421	Contractual Services -Training	0	0	0	0	9,725	0	0	0	9,725
0001	410	4112	4104112OA	4001	Travel And Per Diem	0	0	0	0	6,000	0	0	0	6,000
0001	410	4112	4104112OA	4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
0001	410	4112	4104112OA	4205	Postage	0	0	0	0	50	0	0	0	50
0001	410	4112	4104112OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4502	Casualty Self Ins Premiums	0	0	0	0	41,138	0	0	0	41,138
0001	410	4112	4104112OA	4620	Rep/Maint-Equipment	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	410	4112	4104112OA	4941	Registration Fees	0	0	0	0	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5101	Office Supplies	0	0	0	0	7,000	0	0	0	7,000
0001	410	4112	4104112OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	410	4112	4104112OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5201	Materials/Supplies Operating	0	0	0	0	2,000	0	0	0	2,000
0001	410	4112	4104112OA	5212	Safety Supplies	0	0	0	0	1,760	0	0	0	1,760
0001	410	4112	4104112OA	5215	Gasoline	0	0	0	0	1	0	0	0	1

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0001	410	4112	4104112OA	5248	Clothing & Wearing Apparel	0	0	0	0	2,713	0	0	0	2,713
0001	410	4112	4104112OA	5256	Tools & Small Implements	0	0	0	0	250	0	0	0	250
0001	410	4112	4104112OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	3,000	0	0	0	3,000
0001	410	4112	4104112OA	5402	Educational Training Materials	0	0	0	0	500	0	0	0	500
0001	410	4112	4104112OA	5412	Dues & Memberships	0	0	0	0	1,150	0	0	0	1,150
				4104112OA		0	0	0	0	79,789	0	0	0	79,789
Total	4112	Facilities Business Operations				0	0	0	0	2,263,428	0	0	0	2,263,428
Unit	4120	Capital Improvements Division												
0001	410	4120	4104120PA	1070	Charge Off-Personal Services	-70,339	-94,519	-94,519	-133,888	-141,280	0	0	0	-141,280
0001	410	4120	4104120PA	1201	Salaries & Wages Regular	2,188,359	2,585,958	2,585,958	2,411,730	2,712,805	0	0	0	2,712,805
0001	410	4120	4104120PA	1203	Salaries & Wages Seasonal	7,392	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4120	4104120PA	1301	Sal & Wages Non-Frs Employees	11,403	5,000	5,000	6,611	5,000	0	0	0	5,000
0001	410	4120	4104120PA	1401	Salaries & Wages Overtime	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4120	4104120PA	1501	Wages-Special-No Frs Contrib	4,782	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	4120	4104120PA	2101	Fica-Taxes	130,931	149,166	149,166	147,212	148,257	0	0	0	148,257
0001	410	4120	4104120PA	2105	Fica Medicare	30,927	35,423	35,423	34,973	35,436	0	0	0	35,436
0001	410	4120	4104120PA	2201	Retirement Contributions-Frs	261,561	291,274	291,274	303,085	348,306	0	0	0	348,306
0001	410	4120	4104120PA	2301	Insurance-Life & Health	415,958	424,800	424,800	446,400	446,400	0	0	0	446,400
0001	410	4120	4104120PA	2401	Workers' Compensation	55,707	50,759	50,759	50,759	40,988	0	0	0	40,988
				4104120PA		3,036,680	3,459,361	3,459,361	3,278,382	3,607,412	0	0	0	3,607,412
0001	410	4120	4104120OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	3401	Other Contractual Services *	52,987	100,000	100,000	95,000	100,000	0	0	0	100,000
0001	410	4120	4104120OA	3404	Temp Serv/Contracted Salaries	720	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4001	Travel And Per Diem	570	2,000	2,000	2,000	3,000	0	0	0	3,000
0001	410	4120	4104120OA	4007	Travel-Mileage	1,395	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4120	4104120OA	4405	Rent-Other Equipment	0	1	1	1,128	0	0	0	0	0
0001	410	4120	4104120OA	4406	Rent-Office Equipment	12,392	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4120	4104120OA	4420	Rent-Motor Pool Vehicles	47,807	54,868	54,868	54,868	57,911	0	0	0	57,911
0001	410	4120	4104120OA	4502	Casualty Self Ins Premiums	51,556	51,667	51,667	51,667	51,217	0	0	0	51,217
0001	410	4120	4104120OA	4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	4625	Rep/Maint-Motor Pool Vehicles	15,829	11,476	11,476	11,476	15,341	0	0	0	15,341
0001	410	4120	4104120OA	4945	Advertising	3,201	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4120	4104120OA	5101	Office Supplies	10,047	9,000	9,000	9,000	9,900	0	0	0	9,900
0001	410	4120	4104120OA	5111	Office Furniture And Equipment	0	1,500	1,500	4,200	1,500	0	0	0	1,500
0001	410	4120	4104120OA	5121	Data Proccsng Sftwre/Accessres	9,661	5,700	5,700	5,700	5,700	0	0	0	5,700

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4120	4104120OA	5201	Materials/Supplies Operating	2,020	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	4120	4104120OA	5212	Safety Supplies	858	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4120	4104120OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4120	4104120OA	5215	Gasoline	9,472	10,106	10,106	8,000	9,003	0	0	0	9,003
0001	410	4120	4104120OA	5248	Clothing & Wearing Apparel	174	500	500	500	500	0	0	0	500
0001	410	4120	4104120OA	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4120	4104120OA	5412	Dues & Memberships	663	2,000	2,000	3,000	2,000	0	0	0	2,000
				4104120OA		219,353	278,319	278,319	276,040	285,573	0	0	0	285,573
0001	410	4120	4104120CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				4104120CA		0	0	0	0	0	0	0	0	0
Total	4120	Capital Improvements Division				3,256,033	3,737,680	3,737,680	3,554,422	3,892,985	0	0	0	3,892,985
Unit	4130	Security And Access												
0001	410	4130	4104130PA	1201	Salaries & Wages Regular	2,207,465	2,481,022	2,506,873	2,401,366	2,305,397	0	0	0	2,305,397
0001	410	4130	4104130PA	1203	Salaries & Wages Seasonal	10,733	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4130	4104130PA	1301	Sal & Wages Non-Frs Employees	0	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	4130	4104130PA	1401	Salaries & Wages Overtime	197,819	125,000	125,000	125,000	125,000	0	0	0	125,000
0001	410	4130	4104130PA	1501	Wages-Special-No Frs Contrib	4,220	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	4130	4104130PA	1504	Wages-Union Sick-No Frs Cntrb	12,977	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	410	4130	4104130PA	2101	Fica-Taxes	146,744	155,670	157,273	148,883	162,688	0	0	0	162,688
0001	410	4130	4104130PA	2105	Fica Medicare	34,319	36,407	36,782	34,822	38,048	0	0	0	38,048
0001	410	4130	4104130PA	2201	Retirement Contributions-Frs	282,709	306,669	309,761	294,803	325,135	0	0	0	325,135
0001	410	4130	4104130PA	2301	Insurance-Life & Health	554,034	691,200	701,169	691,200	633,600	0	0	0	633,600
0001	410	4130	4104130PA	2401	Workers' Compensation	81,602	80,624	80,624	80,624	75,449	0	0	0	75,449
				4104130PA		3,532,622	4,062,092	4,102,982	3,962,198	3,850,817	0	0	0	3,850,817
0001	410	4130	4104130OA	3301	Court Reporter Services *	143	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	3405	Security Services	2,433,655	3,603,206	3,658,206	3,603,206	5,286,963	0	0	0	5,286,963
0001	410	4130	4104130OA	3421	Contractual Services -Training	0	27,200	27,200	27,200	27,200	0	0	0	27,200
0001	410	4130	4104130OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4001	Travel And Per Diem	2,132	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4130	4104130OA	4007	Travel-Mileage	1,705	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	410	4130	4104130OA	4420	Rent-Motor Pool Vehicles	26,036	29,052	29,052	29,052	30,508	0	0	0	30,508
0001	410	4130	4104130OA	4502	Casualty Self Ins Premiums	30,939	35,202	35,202	35,202	36,969	0	0	0	36,969
0001	410	4130	4104130OA	4603	Rep/Maint-Parts & Supplies	5,895	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4130	4104130OA	4607	Repair/Maint-Outside Service	0	5,000	5,000	5,000	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4130	4104130OA	4610	Repair/Maint-Buildings	223	35,000	85,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4620	Rep/Maint-Equipment	1,521	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4130	4104130OA	4625	Rep/Maint-Motor Pool Vehicles	20,233	17,433	17,433	17,433	19,161	0	0	0	19,161
0001	410	4130	4104130OA	4901	Oth Currnt Chrges & Obligions	28,571	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	4130	4104130OA	4909	Licenses & Permits	1,161	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4941	Registration Fees	2,110	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	4946	Advertising Including Legal	0	0	0	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5101	Office Supplies	7,794	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4130	4104130OA	5111	Office Furniture And Equipment	11,843	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5121	Data Proccsng Sftwre/Accessres	414	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4130	4104130OA	5201	Materials/Supplies Operating	12,161	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	410	4130	4104130OA	5212	Safety Supplies	6,857	1,500	2,140	2,000	2,000	0	0	0	2,000
0001	410	4130	4104130OA	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	4130	4104130OA	5215	Gasoline	15,046	12,576	12,576	10,000	11,203	0	0	0	11,203
0001	410	4130	4104130OA	5248	Clothing & Wearing Apparel	197	3,000	4,958	3,000	3,000	0	0	0	3,000
0001	410	4130	4104130OA	5256	Tools & Small Implements	56	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4130	4104130OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
				4104130OA		2,608,690	3,892,770	4,000,368	3,857,694	5,547,605	0	0	0	5,547,605
0001	410	4130	4104130CA	6401	Machinery & Equipment	0	150,000	150,000	0	0	0	0	0	0
				4104130CA		0	150,000	150,000	0	0	0	0	0	0
Total	4130	Security And Access				6,141,312	8,104,862	8,253,350	7,819,892	9,398,422	0	0	0	9,398,422
Unit	4140	Facilities Audio/Video Section												
0001	410	4140	4104140XA	9626	Charge-Off To Other Cost Ctrs	-962	0	0	-4,113	0	0	0	0	0
				4104140XA		-962	0	0	-4,113	0	0	0	0	0
0001	410	4140	4104140PA	1201	Salaries & Wages Regular	1,844,066	2,077,137	2,077,137	1,975,660	1,516,528	0	0	0	1,516,528
0001	410	4140	4104140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4140	4104140PA	1401	Salaries & Wages Overtime	101,592	75,000	75,000	75,000	37,500	0	0	0	37,500
0001	410	4140	4104140PA	1501	Wages-Special-No Frs Contrib	9,515	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	4140	4104140PA	1504	Wages-Union Sick-No Frs Cntrb	359	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	4140	4104140PA	2101	Fica-Taxes	116,551	123,086	123,086	122,490	170,655	0	0	0	170,655
0001	410	4140	4104140PA	2105	Fica Medicare	27,258	28,786	28,786	28,646	22,700	0	0	0	22,700
0001	410	4140	4104140PA	2201	Retirement Contributions-Frs	224,018	243,024	243,024	242,101	195,560	0	0	0	195,560
0001	410	4140	4104140PA	2301	Insurance-Life & Health	415,896	403,200	403,200	403,200	288,000	0	0	0	288,000
0001	410	4140	4104140PA	2401	Workers' Compensation	49,840	39,456	39,456	39,456	19,501	0	0	0	19,501

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4104140PA						2,789,094	3,001,190	3,001,190	2,898,054	2,261,945	0	0	0	2,261,945
0001	410	4140	4104140OA	3401	Other Contractual Services *	104,381	190,000	190,000	190,000	129,000	0	0	0	129,000
0001	410	4140	4104140OA	3421	Contractual Services -Training	5,820	50,324	50,324	50,324	25,324	0	0	0	25,324
0001	410	4140	4104140OA	4001	Travel And Per Diem	11	1,000	1,000	1,000	500	0	0	0	500
0001	410	4140	4104140OA	4007	Travel-Mileage	28	850	850	850	850	0	0	0	850
0001	410	4140	4104140OA	4205	Postage	0	200	200	200	200	0	0	0	200
0001	410	4140	4104140OA	4406	Rent-Office Equipment	3,784	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4420	Rent-Motor Pool Vehicles	127,311	230,214	230,214	230,214	109,560	0	0	0	109,560
0001	410	4140	4104140OA	4502	Casualty Self Ins Premiums	64,974	63,039	63,039	63,039	31,736	0	0	0	31,736
0001	410	4140	4104140OA	4603	Rep/Maint-Parts & Supplies	116,960	90,000	90,000	90,000	39,600	0	0	0	39,600
0001	410	4140	4104140OA	4610	Repair/Maint-Buildings	9,433	20,000	20,000	20,000	10,500	0	0	0	10,500
0001	410	4140	4104140OA	4620	Rep/Maint-Equipment	94,599	150,000	150,000	150,000	123,750	0	0	0	123,750
0001	410	4140	4104140OA	4625	Rep/Maint-Motor Pool Vehicles	50,377	37,197	37,197	37,197	28,811	0	0	0	28,811
0001	410	4140	4104140OA	4901	Oth Currnt Chrges & Obligions	2,050	2,500	2,500	2,500	1,250	0	0	0	1,250
0001	410	4140	4104140OA	4909	Licenses & Permits	15,569	20,000	20,000	20,000	10,000	0	0	0	10,000
0001	410	4140	4104140OA	4941	Registration Fees	0	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	410	4140	4104140OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4140	4104140OA	5101	Office Supplies	7,729	14,000	14,000	14,000	7,350	0	0	0	7,350
0001	410	4140	4104140OA	5111	Office Furniture And Equipment	4,386	2,000	2,000	5,000	1,050	0	0	0	1,050
0001	410	4140	4104140OA	5112	Telephone Equipment/Install	94	200	200	200	100	0	0	0	100
0001	410	4140	4104140OA	5121	Data Proccsng Sftwre/Accessres	19,065	45,000	45,000	45,000	22,500	0	0	0	22,500
0001	410	4140	4104140OA	5201	Materials/Supplies Operating	5,368	6,000	6,000	6,000	3,000	0	0	0	3,000
0001	410	4140	4104140OA	5212	Safety Supplies	3,439	15,000	15,000	12,000	7,500	0	0	0	7,500
0001	410	4140	4104140OA	5214	Diesel Fuel *Sobj	550	451	451	451	552	0	0	0	552
0001	410	4140	4104140OA	5215	Gasoline	38,010	46,740	46,740	27,000	25,345	0	0	0	25,345
0001	410	4140	4104140OA	5248	Clothing & Wearing Apparel	3,453	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	4140	4104140OA	5256	Tools & Small Implements	7,727	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	410	4140	4104140OA	5401	Books, Publicatns & Subscrptns	1,495	1,500	1,500	1,500	1,725	0	0	0	1,725
0001	410	4140	4104140OA	5412	Dues & Memberships	500	500	500	500	500	0	0	0	500
4104140OA						687,115	1,010,715	1,010,715	990,975	599,703	0	0	0	599,703
Total	4140	Facilities Audio/Video Section				3,475,247	4,011,905	4,011,905	3,884,916	2,861,648	0	0	0	2,861,648
Unit	4141	Electronics Service Division - Fire/Security Section												
0001	410	4141	4104141PA	1201	Salaries & Wages Regular	0	0	0	0	867,531	0	0	0	867,531
0001	410	4141	4104141PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	410	4141	4104141PA	1401	Salaries & Wages Overtime	0	0	0	0	37,501	0	0	0	37,501
0001	410	4141	4104141PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	4141	4104141PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	410	4141	4104141PA	2101	Fica-Taxes	0	0	0	0	56,112	0	0	0	56,112
0001	410	4141	4104141PA	2105	Fica Medicare	0	0	0	0	13,123	0	0	0	13,123
0001	410	4141	4104141PA	2201	Retirement Contributions-Frs	0	0	0	0	110,142	0	0	0	110,142
0001	410	4141	4104141PA	2301	Insurance-Life & Health	0	0	0	0	172,800	0	0	0	172,800
0001	410	4141	4104141PA	2401	Workers' Compensation	0	0	0	0	19,500	0	0	0	19,500
0001	410	4141	4104141PA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
				4104141PA		0	0	0	0	1,276,712	0	0	0	1,276,712
0001	410	4141	4104141OA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	410	4141	4104141OA	3401	Other Contractual Services *	0	0	0	0	80,000	0	0	0	80,000
0001	410	4141	4104141OA	3421	Contractual Services -Training	0	0	0	0	25,324	0	0	0	25,324
0001	410	4141	4104141OA	4001	Travel And Per Diem	0	0	0	0	500	0	0	0	500
0001	410	4141	4104141OA	4205	Postage	0	0	0	0	100	0	0	0	100
0001	410	4141	4104141OA	4406	Rent-Office Equipment	0	0	0	0	2,500	0	0	0	2,500
0001	410	4141	4104141OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	65,568	0	0	0	65,568
0001	410	4141	4104141OA	4502	Casualty Self Ins Premiums	0	0	0	0	31,735	0	0	0	31,735
0001	410	4141	4104141OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	59,400	0	0	0	59,400
0001	410	4141	4104141OA	4610	Repair/Maint-Buildings	0	0	0	0	10,500	0	0	0	10,500
0001	410	4141	4104141OA	4620	Rep/Maint-Equipment	0	0	0	0	41,250	0	0	0	41,250
0001	410	4141	4104141OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	18,522	0	0	0	18,522
0001	410	4141	4104141OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	2,500	0	0	0	2,500
0001	410	4141	4104141OA	4909	Licenses & Permits	0	0	0	0	10,000	0	0	0	10,000
0001	410	4141	4104141OA	4941	Registration Fees	0	0	0	0	5,000	0	0	0	5,000
0001	410	4141	4104141OA	5101	Office Supplies	0	0	0	0	7,350	0	0	0	7,350
0001	410	4141	4104141OA	5111	Office Furniture And Equipment	0	0	0	0	1,050	0	0	0	1,050
0001	410	4141	4104141OA	5112	Telephone Equipment/Install	0	0	0	0	100	0	0	0	100
0001	410	4141	4104141OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	22,500	0	0	0	22,500
0001	410	4141	4104141OA	5201	Materials/Supplies Operating	0	0	0	0	3,000	0	0	0	3,000
0001	410	4141	4104141OA	5212	Safety Supplies	0	0	0	0	7,500	0	0	0	7,500
0001	410	4141	4104141OA	5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	4141	4104141OA	5215	Gasoline	0	0	0	0	16,294	0	0	0	16,294
0001	410	4141	4104141OA	5248	Clothing & Wearing Apparel	0	0	0	0	1,250	0	0	0	1,250
0001	410	4141	4104141OA	5256	Tools & Small Implements	0	0	0	0	3,250	0	0	0	3,250
0001	410	4141	4104141OA	5401	Books, Publicatns & Subscrpts	0	0	0	0	1,725	0	0	0	1,725
0001	410	4141	4104141OA	5412	Dues & Memberships	0	0	0	0	500	0	0	0	500
0001	410	4141	4104141OA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				4104141OA		0	0	0	0	417,419	0	0	0	417,419

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0001	410	4141	4104141CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					4104141CA	0	0	0	0	0	0	0	0	0
0001	410	4141	4104140OA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	410	4141	4104140OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
					4104140OA	0	0	0	0	0	0	0	0	0
Total	4141	Electronics Service Division - Fire/Security Section				0	0	0	0	1,694,131	0	0	0	1,694,131
Unit	4150	800 Mhz System Operations												
0001	410	4150	4104150PA	1201	Salaries & Wages Regular	569,979	616,290	616,290	610,356	630,598	0	0	0	630,598
0001	410	4150	4104150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	4150	4104150PA	1401	Salaries & Wages Overtime	10,764	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	4150	4104150PA	1501	Wages-Special-No Frs Contrib	2,145	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4150	4104150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	410	4150	4104150PA	2101	Fica-Taxes	35,089	37,916	37,916	37,842	39,975	0	0	0	39,975
0001	410	4150	4104150PA	2105	Fica Medicare	8,206	8,867	8,867	8,851	9,419	0	0	0	9,419
0001	410	4150	4104150PA	2201	Retirement Contributions-Frs	90,316	99,552	99,552	98,657	105,584	0	0	0	105,584
0001	410	4150	4104150PA	2301	Insurance-Life & Health	103,424	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	410	4150	4104150PA	2401	Workers' Compensation	13,928	11,754	11,754	11,754	9,864	0	0	0	9,864
					4104150PA	833,851	879,781	879,781	872,862	900,842	0	0	0	900,842
0001	410	4150	4104150OA	3401	Other Contractual Services *	888,805	1,100,000	1,100,000	1,100,000	1,100,000	0	0	0	1,100,000
0001	410	4150	4104150OA	4001	Travel And Per Diem	604	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	4150	4104150OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	4414	Rent-Grounds	95,179	95,180	95,180	95,277	98,136	0	0	0	98,136
0001	410	4150	4104150OA	4420	Rent-Motor Pool Vehicles	15,864	22,303	22,303	20,206	28,189	0	0	0	28,189
0001	410	4150	4104150OA	4502	Casualty Self Ins Premiums	2,902	2,892	2,892	2,892	2,852	0	0	0	2,852
0001	410	4150	4104150OA	4603	Rep/Maint-Parts & Supplies	22,540	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	410	4150	4104150OA	4610	Repair/Maint-Buildings	1,811	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	4150	4104150OA	4620	Rep/Maint-Equipment	4,648	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	4150	4104150OA	4623	Rep/Maint-Radio	132,370	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	410	4150	4104150OA	4625	Rep/Maint-Motor Pool Vehicles	6,302	6,167	6,167	6,167	7,527	0	0	0	7,527
0001	410	4150	4104150OA	5101	Office Supplies	218	500	500	500	1,500	0	0	0	1,500
0001	410	4150	4104150OA	5111	Office Furniture And Equipment	2,731	500	500	500	500	0	0	0	500
0001	410	4150	4104150OA	5121	Data Proccsng Sftwre/Accessres	3,000	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	4150	4104150OA	5201	Materials/Supplies Operating	130	0	0	0	0	0	0	0	0
0001	410	4150	4104150OA	5212	Safety Supplies	399	200	200	200	500	0	0	0	500
0001	410	4150	4104150OA	5214	Diesel Fuel *Sobj	62	226	226	226	109	0	0	0	109

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5210	41052100A	4420	Rent-Motor Pool Vehicles	37,441	37,496	37,496	37,496	37,496	0	0	0	37,496
0001	410	5210	41052100A	4421	Rent-Non-Motor Pool Vehicles	3,470	0	0	0	0	0	0	0	0
0001	410	5210	41052100A	4502	Casualty Self Ins Premiums	31,574	68,857	68,857	68,857	73,954	0	0	0	73,954
0001	410	5210	41052100A	4605	Maintenance-Grounds	531,113	520,000	520,000	550,000	550,000	0	0	0	550,000
0001	410	5210	41052100A	4610	Repair/Maint-Buildings	245,268	375,000	375,000	357,000	375,000	0	0	0	375,000
0001	410	5210	41052100A	4625	Rep/Maint-Motor Pool Vehicles	7,019	10,171	10,171	10,171	10,093	0	0	0	10,093
0001	410	5210	41052100A	4674	Rep/Maint-Dp Equip & Software	0	116,000	116,000	116,000	116,000	0	0	0	116,000
0001	410	5210	41052100A	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	410	5210	41052100A	4945	Advertising	1,157	500	500	500	500	0	0	0	500
0001	410	5210	41052100A	5101	Office Supplies	310	3,000	3,000	1,000	1,000	0	0	0	1,000
0001	410	5210	41052100A	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5210	41052100A	5121	Data Proccsng Sftwre/Accessres	55,864	266,000	266,000	255,000	255,000	0	0	0	255,000
0001	410	5210	41052100A	5201	Materials/Supplies Operating	27	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	41052100A	5212	Safety Supplies	120	0	0	0	0	0	0	0	0
0001	410	5210	41052100A	5214	Diesel Fuel *Sobj	0	1	1	1	1	0	0	0	1
0001	410	5210	41052100A	5215	Gasoline	34	358	358	250	319	0	0	0	319
0001	410	5210	41052100A	5248	Clothing & Wearing Apparel	0	50	50	50	50	0	0	0	50
0001	410	5210	41052100A	5401	Books, Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	410	5210	41052100A	5402	Educational Training Materials	0	200	200	200	200	0	0	0	200
0001	410	5210	41052100A	5412	Dues & Memberships	0	250	250	250	250	0	0	0	250
				41052100A		4,625,859	5,514,889	5,514,889	5,513,781	5,536,869	0	97,773	0	5,634,642
0001	410	5210	4105210CA	6401	Machinery & Equipment	4,098	0	0	0	0	0	0	0	0
				4105210CA		4,098	0	0	0	0	0	0	0	0
Total	5210	Facilities Mgmt-Administration				5,027,879	5,962,086	5,962,086	5,960,618	6,018,920	0	97,773	0	6,116,693
Unit	5220	Facilities Mgmt-Criminal Just												
0001	410	5220	4105220XA	9626	Charge-Off To Other Cost Ctrs	-14,904	0	-5,000	-550	0	0	0	0	0
				4105220XA		-14,904	0	-5,000	-550	0	0	0	0	0
0001	410	5220	4105220PA	1201	Salaries & Wages Regular	1,522,282	1,795,249	1,795,249	1,685,428	1,817,326	0	0	0	1,817,326
0001	410	5220	4105220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5220	4105220PA	1401	Salaries & Wages Overtime	25,834	20,000	20,000	36,534	36,534	0	0	0	36,534
0001	410	5220	4105220PA	1501	Wages-Special-No Frs Contrib	1,377	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5220	4105220PA	1504	Wages-Union Sick-No Frs Cntrb	8,791	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	410	5220	4105220PA	2101	Fica-Taxes	94,110	108,147	108,147	104,494	115,336	0	0	0	115,336
0001	410	5220	4105220PA	2105	Fica Medicare	22,010	25,037	25,037	24,438	26,974	0	0	0	26,974
0001	410	5220	4105220PA	2201	Retirement Contributions-Frs	170,618	208,620	208,620	201,578	226,394	0	0	0	226,394

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0001	410	5220	4105220PA	2301	Insurance-Life & Health	359,782	446,400	446,400	446,400	432,000	0	0	0	432,000
0001	410	5220	4105220PA	2401	Workers' Compensation	64,618	68,267	68,267	68,267	54,689	0	0	0	54,689
					4105220PA	2,269,423	2,678,121	2,678,121	2,573,540	2,715,654	0	0	0	2,715,654
0001	410	5220	4105220OA	3401	Other Contractual Services *	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	3403	Custodial Or Janitorial Srvces	662	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5220	4105220OA	4001	Travel And Per Diem	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	4401	Rent	143	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	4406	Rent-Office Equipment	3,762	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4420	Rent-Motor Pool Vehicles	60,054	64,800	64,800	64,800	84,268	0	0	0	84,268
0001	410	5220	4105220OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5220	4105220OA	4502	Casualty Self Ins Premiums	47,113	46,559	46,559	46,559	47,577	0	0	0	47,577
0001	410	5220	4105220OA	4603	Rep/Maint-Parts & Supplies	139,178	110,000	110,000	110,000	110,000	0	0	0	110,000
0001	410	5220	4105220OA	4605	Maintenance-Grounds	3,672	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	4607	Repair/Maint-Outside Service	265,593	288,000	288,000	285,000	288,000	0	0	0	288,000
0001	410	5220	4105220OA	4610	Repair/Maint-Buildings	374,876	360,000	365,000	360,000	400,000	0	0	0	400,000
0001	410	5220	4105220OA	4620	Rep/Maint-Equipment	173	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	4625	Rep/Maint-Motor Pool Vehicles	45,715	43,949	43,949	43,949	57,207	0	0	0	57,207
0001	410	5220	4105220OA	4901	Oth Currnt Chrges & Obligions	3,075	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5220	4105220OA	4909	Licenses & Permits	1,575	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5220	4105220OA	4941	Registration Fees	645	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	5101	Office Supplies	1,512	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5220	4105220OA	5111	Office Furniture And Equipment	2,372	500	500	4,500	4,500	0	0	0	4,500
0001	410	5220	4105220OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	5121	Data Procssng Sftwre/Accessres	599	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	5220	4105220OA	5201	Materials/Supplies Operating	10,601	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5220	4105220OA	5212	Safety Supplies	7,111	6,650	6,650	6,650	6,650	0	0	0	6,650
0001	410	5220	4105220OA	5214	Diesel Fuel *Sobj	24,968	6,739	6,739	6,739	12,155	0	0	0	12,155
0001	410	5220	4105220OA	5215	Gasoline	14,598	12,609	12,609	8,600	11,233	0	0	0	11,233
0001	410	5220	4105220OA	5248	Clothing & Wearing Apparel	1,170	3,850	3,850	3,850	3,850	0	0	0	3,850
0001	410	5220	4105220OA	5256	Tools & Small Implements	7,612	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5220	4105220OA	5401	Books, Publicatns & Subscrptns	1,033	1,000	1,000	1,000	1,000	0	0	0	1,000
					4105220OA	1,017,812	998,406	1,003,406	995,397	1,080,190	0	0	0	1,080,190
0001	410	5220	4105220CA	6401	Machinery & Equipment	5,100	0	0	0	0	0	0	0	0
					4105220CA	5,100	0	0	0	0	0	0	0	0
Total	5220	Facilities Mgmt-Criminal Just				3,277,430	3,676,527	3,676,527	3,568,387	3,795,844	0	0	0	3,795,844

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	5240	Facilities Mgmt-Central Region												
0001	410	5240	4105240XA	9626	Charge-Off To Other Cost Ctrs	-975	0	0	-230	0	0	0	0	0
					4105240XA	-975	0	0	-230	0	0	0	0	0
0001	410	5240	4105240PA	1201	Salaries & Wages Regular	1,380,631	1,652,273	1,652,273	1,547,275	1,633,794	0	70,560	0	1,704,354
0001	410	5240	4105240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5240	4105240PA	1401	Salaries & Wages Overtime	52,454	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	410	5240	4105240PA	1501	Wages-Special-No Frs Contrib	5,118	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240PA	1504	Wages-Union Sick-No Frs Cntrb	5,201	10,000	10,000	10,000	1,000	0	0	0	1,000
0001	410	5240	4105240PA	2101	Fica-Taxes	86,754	100,025	100,025	95,931	104,333	0	4,374	0	108,707
0001	410	5240	4105240PA	2105	Fica Medicare	20,289	22,882	22,882	22,434	24,401	0	1,026	0	25,427
0001	410	5240	4105240PA	2201	Retirement Contributions-Frs	160,628	192,952	192,952	185,055	204,796	0	8,586	0	213,382
0001	410	5240	4105240PA	2301	Insurance-Life & Health	325,805	388,800	388,800	388,800	374,400	0	21,600	0	396,000
0001	410	5240	4105240PA	2401	Workers' Compensation	65,934	71,756	71,756	71,756	53,610	0	0	0	53,610
					4105240PA	2,102,814	2,486,689	2,486,689	2,369,252	2,444,335	0	106,146	0	2,550,481
0001	410	5240	4105240OA	3301	Court Reporter Services *	330	1	1	0	0	0	0	0	0
0001	410	5240	4105240OA	3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	3403	Custodial Or Janitorial Srvces	126	1,000	1,000	500	500	0	0	0	500
0001	410	5240	4105240OA	4001	Travel And Per Diem	4	100	100	100	100	0	0	0	100
0001	410	5240	4105240OA	4007	Travel-Mileage	201	200	200	200	200	0	0	0	200
0001	410	5240	4105240OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5240	4105240OA	4401	Rent	7,902	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240OA	4406	Rent-Office Equipment	558	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4420	Rent-Motor Pool Vehicles	185,682	207,738	207,738	207,738	225,844	0	12,528	0	238,372
0001	410	5240	4105240OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5240	4105240OA	4502	Casualty Self Ins Premiums	46,096	47,103	47,103	47,103	45,735	0	0	0	45,735
0001	410	5240	4105240OA	4603	Rep/Maint-Parts & Supplies	72,548	101,000	101,000	99,000	101,000	0	0	0	101,000
0001	410	5240	4105240OA	4605	Maintenance-Grounds	40,042	50,000	50,000	50,000	55,000	0	0	0	55,000
0001	410	5240	4105240OA	4607	Repair/Maint-Outside Service	195,622	243,000	243,000	243,000	263,508	0	0	0	263,508
0001	410	5240	4105240OA	4610	Repair/Maint-Buildings	350,424	500,000	500,000	500,000	540,000	0	0	0	540,000
0001	410	5240	4105240OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	4625	Rep/Maint-Motor Pool Vehicles	76,057	67,602	67,602	67,602	80,496	0	1,200	0	81,696
0001	410	5240	4105240OA	4901	Oth Currnt Chrges & Obligions	1,260	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	4909	Licenses & Permits	2,955	2,500	2,500	2,500	3,000	0	0	0	3,000
0001	410	5240	4105240OA	4941	Registration Fees	0	2,500	2,500	2,500	1,600	0	0	0	1,600
0001	410	5240	4105240OA	5101	Office Supplies	1,602	8,100	8,100	8,100	8,100	0	0	0	8,100
0001	410	5240	4105240OA	5111	Office Furniture And Equipment	2,449	1,000	1,000	1,000	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5240	4105240OA	5121	Data Proccsng Sftwre/Accessres	599	0	0	0	0	0	3,000	0	3,000
0001	410	5240	4105240OA	5201	Materials/Supplies Operating	12,113	18,500	18,500	18,500	18,500	0	0	0	18,500
0001	410	5240	4105240OA	5212	Safety Supplies	8,975	6,000	6,000	6,000	9,000	0	0	0	9,000
0001	410	5240	4105240OA	5214	Diesel Fuel *Sobj	48,849	32,518	32,518	32,518	48,449	0	0	0	48,449
0001	410	5240	4105240OA	5215	Gasoline	34,313	45,174	45,174	20,000	40,244	0	1,500	0	41,744
0001	410	5240	4105240OA	5248	Clothing & Wearing Apparel	5,268	3,500	3,500	5,000	5,000	0	0	0	5,000
0001	410	5240	4105240OA	5256	Tools & Small Implements	3,286	10,000	10,000	10,000	10,000	0	4,000	0	14,000
0001	410	5240	4105240OA	5401	Books, Publicatns & Subscrptns	1,033	1,000	1,000	1,000	1,000	0	0	0	1,000
				4105240OA		1,098,292	1,361,686	1,361,686	1,335,511	1,471,426	0	22,228	0	1,493,654
0001	410	5240	4105240CA	6401	Machinery & Equipment	0	0	0	0	0	0	144,500	0	144,500
				4105240CA		0	0	0	0	0	0	144,500	0	144,500
Total	5240	Facilities Mgmt-Central Region				3,200,130	3,848,375	3,848,375	3,704,533	3,915,761	0	272,874	0	4,188,635
Unit	5250	Facilities Mgmt-Gov Center												
0001	410	5250	4105250XA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
				4105250XA		0	0	0	0	0	0	0	0	0
0001	410	5250	4105250PA	1201	Salaries & Wages Regular	1,718,344	1,946,612	1,946,612	1,842,743	1,928,295	0	0	0	1,928,295
0001	410	5250	4105250PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5250	4105250PA	1401	Salaries & Wages Overtime	105,748	75,000	75,000	75,000	75,000	0	0	0	75,000
0001	410	5250	4105250PA	1501	Wages-Special-No Frs Contrib	550	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5250	4105250PA	1504	Wages-Union Sick-No Frs Cntrb	14,683	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	410	5250	4105250PA	2101	Fica-Taxes	112,018	120,609	120,609	114,248	125,444	0	0	0	125,444
0001	410	5250	4105250PA	2105	Fica Medicare	26,198	27,249	27,249	26,720	29,338	0	0	0	29,338
0001	410	5250	4105250PA	2201	Retirement Contributions-Frs	226,358	244,351	244,351	238,266	266,193	0	0	0	266,193
0001	410	5250	4105250PA	2301	Insurance-Life & Health	338,191	475,200	475,200	489,600	446,400	0	0	0	446,400
0001	410	5250	4105250PA	2401	Workers' Compensation	76,659	82,488	82,488	82,488	67,913	0	0	0	67,913
				4105250PA		2,618,748	2,991,510	2,991,510	2,889,066	2,958,584	0	0	0	2,958,584
0001	410	5250	4105250OA	3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4007	Travel-Mileage	71	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4205	Postage	0	50	50	50	50	0	0	0	50
0001	410	5250	4105250OA	4406	Rent-Office Equipment	1,324	3,100	3,100	3,100	3,100	0	0	0	3,100
0001	410	5250	4105250OA	4420	Rent-Motor Pool Vehicles	25,160	27,216	27,216	27,216	28,322	0	0	0	28,322

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0001	410	5250	4105250OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4502	Casualty Self Ins Premiums	784,483	736,930	736,930	736,930	731,252	0	0	0	731,252
0001	410	5250	4105250OA	4603	Rep/Maint-Parts & Supplies	89,979	95,000	95,000	95,000	95,000	0	0	0	95,000
0001	410	5250	4105250OA	4605	Maintenance-Grounds	24,197	40,000	40,000	40,000	65,000	0	0	0	65,000
0001	410	5250	4105250OA	4607	Repair/Maint-Outside Service	658,095	578,000	578,000	578,000	675,000	0	0	0	675,000
0001	410	5250	4105250OA	4610	Repair/Maint-Buildings	305,095	447,000	447,000	447,000	472,000	0	0	0	472,000
0001	410	5250	4105250OA	4620	Rep/Maint-Equipment	222	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	4625	Rep/Maint-Motor Pool Vehicles	19,624	13,735	13,735	13,735	17,271	0	0	0	17,271
0001	410	5250	4105250OA	4901	Oth Currnt Chrges & Obligions	350	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4909	Licenses & Permits	3,650	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5250	4105250OA	4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	4941	Registration Fees	0	2,500	2,500	500	2,500	0	0	0	2,500
0001	410	5250	4105250OA	4945	Advertising	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5101	Office Supplies	4,737	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5250	4105250OA	5111	Office Furniture And Equipment	11,281	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	5121	Data Proccsng Sftwre/Accessres	599	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	5201	Materials/Supplies Operating	40,012	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5250	4105250OA	5202	Janitorial Supplies	0	1,000	1,000	1,000	100	0	0	0	100
0001	410	5250	4105250OA	5212	Safety Supplies	10,925	6,500	6,500	6,800	6,800	0	0	0	6,800
0001	410	5250	4105250OA	5214	Diesel Fuel *Sobj	17,594	28,931	28,931	27,426	13,340	0	0	0	13,340
0001	410	5250	4105250OA	5215	Gasoline	930	1,864	1,864	1,000	1,661	0	0	0	1,661
0001	410	5250	4105250OA	5248	Clothing & Wearing Apparel	3,481	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5250	4105250OA	5256	Tools & Small Implements	9,397	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5250	4105250OA	5401	Books, Publicatns & Subscrptns	1,033	1,005	1,005	1,005	1,005	0	0	0	1,005
0001	410	5250	4105250OA	5602	Bad Debt Expense	27	0	0	0	0	0	0	0	0
				4105250OA		2,012,266	2,019,131	2,019,131	2,015,062	2,148,701	0	0	0	2,148,701
Total	5250	Facilities Mgmt-Gov Center				4,631,015	5,010,641	5,010,641	4,904,128	5,107,285	0	0	0	5,107,285
Unit	5260	Facilities Mgmt-South Region												
0001	410	5260	4105260XA	9626	Charge-Off To Other Cost Ctrs	-429	0	0	0	0	0	0	0	0
				4105260XA		-429	0	0	0	0	0	0	0	0
0001	410	5260	4105260PA	1201	Salaries & Wages Regular	1,208,214	1,549,353	1,549,353	1,411,638	1,419,534	0	0	0	1,419,534
0001	410	5260	4105260PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5260	4105260PA	1401	Salaries & Wages Overtime	29,920	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	410	5260	4105260PA	1501	Wages-Special-No Frs Contrib	1,155	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260PA	1504	Wages-Union Sick-No Frs Cntrb	7,970	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	410	5260	4105260PA	2101	Fica-Taxes	75,371	93,921	93,921	87,521	90,739	0	0	0	90,739

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0001	410	5270	4105270XA	9626	Charge-Off To Other Cost Ctrs	-58,948	-140,000	-140,000	-105,305	-140,000	0	0	0	-140,000
					4105270XA	-58,948	-140,000	-140,000	-105,305	-140,000	0	0	0	-140,000
0001	410	5270	4105270PA	1201	Salaries & Wages Regular	1,593,015	1,767,052	1,767,052	1,573,851	1,652,864	0	0	0	1,652,864
0001	410	5270	4105270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5270	4105270PA	1401	Salaries & Wages Overtime	43,241	40,000	40,000	40,000	40,000	0	0	0	40,000
0001	410	5270	4105270PA	1501	Wages-Special-No Frs Contrib	1,120	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270PA	1504	Wages-Union Sick-No Frs Cntrb	9,116	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270PA	2101	Fica-Taxes	98,737	108,298	108,298	97,577	105,981	0	0	0	105,981
0001	410	5270	4105270PA	2105	Fica Medicare	23,092	24,817	24,817	22,819	24,808	0	0	0	24,808
0001	410	5270	4105270PA	2201	Retirement Contributions-Frs	188,138	213,372	213,372	188,233	208,097	0	0	0	208,097
0001	410	5270	4105270PA	2301	Insurance-Life & Health	376,298	403,200	403,200	403,200	374,400	0	0	0	374,400
0001	410	5270	4105270PA	2401	Workers' Compensation	69,811	72,066	72,066	72,066	57,779	0	0	0	57,779
					4105270PA	2,402,568	2,646,806	2,646,806	2,415,747	2,481,930	0	0	0	2,481,930
0001	410	5270	4105270OA	3401	Other Contractual Services *	0	250	250	250	250	0	0	0	250
0001	410	5270	4105270OA	4001	Travel And Per Diem	39	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4205	Postage	0	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	4401	Rent	2,036	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	410	5270	4105270OA	4406	Rent-Office Equipment	1,631	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4420	Rent-Motor Pool Vehicles	176,364	186,858	186,858	186,858	208,782	0	0	0	208,782
0001	410	5270	4105270OA	4421	Rent-Non-Motor Pool Vehicles	0	1,000	1,000	1,000	100	0	0	0	100
0001	410	5270	4105270OA	4502	Casualty Self Ins Premiums	36,513	38,302	38,302	38,302	35,567	0	0	0	35,567
0001	410	5270	4105270OA	4603	Rep/Maint-Parts & Supplies	94,503	114,000	114,000	114,000	114,000	0	0	0	114,000
0001	410	5270	4105270OA	4605	Maintenance-Grounds	41,460	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	410	5270	4105270OA	4607	Repair/Maint-Outside Service	118,437	148,000	148,000	148,000	148,000	0	0	0	148,000
0001	410	5270	4105270OA	4610	Repair/Maint-Buildings	512,671	531,694	531,694	531,694	581,694	0	0	0	581,694
0001	410	5270	4105270OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	4625	Rep/Maint-Motor Pool Vehicles	63,263	65,373	65,373	63,373	80,654	0	0	0	80,654
0001	410	5270	4105270OA	4901	Oth Currnt Chrges & Obligions	1,366	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	4909	Licenses & Permits	1,450	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	4941	Registration Fees	845	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5270	4105270OA	4945	Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	5101	Office Supplies	1,982	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	5121	Data Procssng Sftwre/Accessres	599	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	5201	Materials/Supplies Operating	18,625	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	5202	Janitorial Supplies	0	500	500	500	500	0	0	0	500

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0001	410	5270	4105270OA	5212	Safety Supplies	6,580	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5270	4105270OA	5214	Diesel Fuel *Sobj	19,347	9,465	9,465	9,465	10,650	0	0	0	10,650
0001	410	5270	4105270OA	5215	Gasoline	49,725	68,185	68,185	29,000	60,743	0	0	0	60,743
0001	410	5270	4105270OA	5248	Clothing & Wearing Apparel	3,552	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5270	4105270OA	5256	Tools & Small Implements	9,189	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	410	5270	4105270OA	5401	Books, Publicatns & Subscrptns	1,033	1,000	1,000	1,000	1,000	0	0	0	1,000
					4105270OA	1,161,209	1,270,877	1,270,877	1,229,692	1,348,190	0	0	0	1,348,190
Total	5270	Facilities Mgmt-North Region				3,504,829	3,777,683	3,777,683	3,540,134	3,690,120	0	0	0	3,690,120
Unit	5290	Facilities Mgmt-Western Region												
0001	410	5290	4105290XA	9626	Charge-Off To Other Cost Ctrs	-1,262	0	-5,000	-26	0	0	0	0	0
					4105290XA	-1,262	0	-5,000	-26	0	0	0	0	0
0001	410	5290	4105290PA	1201	Salaries & Wages Regular	1,343,851	1,636,396	1,636,396	1,494,316	1,630,161	0	0	0	1,630,161
0001	410	5290	4105290PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	410	5290	4105290PA	1401	Salaries & Wages Overtime	48,415	25,000	25,000	55,000	55,000	0	0	0	55,000
0001	410	5290	4105290PA	1501	Wages-Special-No Frs Contrib	2,972	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290PA	1504	Wages-Union Sick-No Frs Cntrb	11,642	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5290	4105290PA	2101	Fica-Taxes	85,494	98,393	98,393	92,648	105,162	0	0	0	105,162
0001	410	5290	4105290PA	2105	Fica Medicare	19,995	22,692	22,692	21,666	24,594	0	0	0	24,594
0001	410	5290	4105290PA	2201	Retirement Contributions-Frs	157,640	189,803	189,803	182,877	210,024	0	0	0	210,024
0001	410	5290	4105290PA	2301	Insurance-Life & Health	313,116	403,200	403,200	403,200	388,800	0	0	0	388,800
0001	410	5290	4105290PA	2401	Workers' Compensation	66,513	59,972	59,972	59,972	49,763	0	0	0	49,763
					4105290PA	2,049,638	2,446,457	2,446,457	2,320,680	2,474,505	0	0	0	2,474,505
0001	410	5290	4105290OA	4205	Postage	14	50	50	50	50	0	0	0	50
0001	410	5290	4105290OA	4401	Rent	1,050	800	800	800	800	0	0	0	800
0001	410	5290	4105290OA	4406	Rent-Office Equipment	1,703	3,765	3,765	3,765	3,765	0	0	0	3,765
0001	410	5290	4105290OA	4420	Rent-Motor Pool Vehicles	133,895	136,932	136,932	136,932	156,414	0	0	0	156,414
0001	410	5290	4105290OA	4421	Rent-Non-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
0001	410	5290	4105290OA	4502	Casualty Self Ins Premiums	10,153	11,573	11,573	11,573	11,409	0	0	0	11,409
0001	410	5290	4105290OA	4603	Rep/Maint-Parts & Supplies	111,276	90,000	90,000	90,000	90,000	0	0	0	90,000
0001	410	5290	4105290OA	4605	Maintenance-Grounds	7,710	25,000	25,000	25,000	35,000	0	0	0	35,000
0001	410	5290	4105290OA	4607	Repair/Maint-Outside Service	143,123	170,000	170,000	170,000	170,000	0	0	0	170,000
0001	410	5290	4105290OA	4610	Repair/Maint-Buildings	327,673	300,000	305,000	300,000	400,000	0	0	0	400,000
0001	410	5290	4105290OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	410	5290	4105290OA	4625	Rep/Maint-Motor Pool Vehicles	53,666	44,580	44,580	44,580	55,427	0	0	0	55,427
0001	410	5290	4105290OA	4901	Oth Currnt Chrges & Obligions	840	2,000	2,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	410	5290	4105290OA	4909	Licenses & Permits	2,035	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5290	4105290OA	4941	Registration Fees	1,290	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5290	4105290OA	5101	Office Supplies	1,771	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5290	4105290OA	5111	Office Furniture And Equipment	4,509	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5121	Data Proccsng Sftwre/Accessres	1,163	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5290	4105290OA	5201	Materials/Supplies Operating	17,504	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5290	4105290OA	5212	Safety Supplies	7,932	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	410	5290	4105290OA	5214	Diesel Fuel *Sobj	19,014	20,687	20,687	20,687	12,629	0	0	0	12,629
0001	410	5290	4105290OA	5215	Gasoline	32,734	34,322	34,322	21,000	30,577	0	0	0	30,577
0001	410	5290	4105290OA	5248	Clothing & Wearing Apparel	777	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5290	4105290OA	5256	Tools & Small Implements	7,630	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5290	4105290OA	5401	Books, Publicatns & Subscrptns	1,033	1,005	1,005	1,005	1,005	0	0	0	1,005
					4105290OA	888,497	884,114	889,114	870,792	1,012,476	0	0	0	1,012,476
Total	5290	Facilities Mgmt-Western Region				2,936,873	3,330,571	3,330,571	3,191,446	3,486,981	0	0	0	3,486,981
Unit	5998	GASB 87 Reclassification												
0001	410	5998	4105998CA	4414	Rent-Grounds	-90,828	0	0	0	0	0	0	0	0
0001	410	5998	4105998CA	7199	Principal Payment - Lease Financi	88,198	0	0	0	0	0	0	0	0
0001	410	5998	4105998CA	7299	Interest - Lease Financing	2,630	0	0	0	0	0	0	0	0
					4105998CA	0	0	0	0	0	0	0	0	0
Total	5998	GASB 87 Reclassification				0	0	0	0	0	0	0	0	0
Unit	D20A	Covid-19												
0001	410	D20A	4105210OA	4900	Hurricane/Disaster Expenses	260,670	0	0	0	0	0	0	0	0
					4105210OA	260,670	0	0	0	0	0	0	0	0
Total	D20A	Covid-19				260,670	0	0	0	0	0	0	0	0
Unit	D22A	Hurricane Ian												
0001	410	D22A	4105210OA	4900	Hurricane/Disaster Expenses	560	0	0	16,552	0	0	0	0	0
					4105210OA	560	0	0	16,552	0	0	0	0	0
Total	D22A	Hurricane Ian				560	0	0	16,552	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
0001	410	D23A	4105210OA	4900	Hurricane/Disaster Expenses	0	0	0	27,082	0	0	0	0	0

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4105210OA						0	0	0	27,082	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	27,082	0	0	0	0	0
DEPT 420														
Unit	4120	Contract Development & Control												
0001	420	4120	4204120PA	1201	Salaries & Wages Regular	340,718	375,113	375,113	366,588	388,584	0	0	0	388,584
0001	420	4120	4204120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1401	Salaries & Wages Overtime	0	1	1	600	1	0	0	0	1
0001	420	4120	4204120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	2101	Fica-Taxes	20,252	21,923	21,923	21,791	23,371	0	0	0	23,371
0001	420	4120	4204120PA	2105	Fica Medicare	4,836	5,280	5,280	5,316	5,634	0	0	0	5,634
0001	420	4120	4204120PA	2201	Retirement Contributions-Frs	42,825	43,566	43,566	49,423	53,320	0	0	0	53,320
0001	420	4120	4204120PA	2301	Insurance-Life & Health	55,358	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	420	4120	4204120PA	2401	Workers' Compensation	1,121	1,032	1,032	1,032	960	0	0	0	960
4204120PA						465,111	504,518	504,518	502,350	529,473	0	0	0	529,473
0001	420	4120	4204120OA	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	420	4120	4204120OA	4406	Rent-Office Equipment	2,973	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	420	4120	4204120OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,902	0	0	0	1,902
0001	420	4120	4204120OA	4620	Rep/Maint-Equipment	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4674	Rep/Maint-Dp Equip & Software	0	275	275	275	275	0	0	0	275
0001	420	4120	4204120OA	4941	Registration Fees	200	2,850	2,850	2,850	2,850	0	0	0	2,850
0001	420	4120	4204120OA	5101	Office Supplies	4,108	5,300	5,300	5,300	5,300	0	0	0	5,300
0001	420	4120	4204120OA	5111	Office Furniture And Equipment	207	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	5121	Data Procssng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5401	Books, Publicatns & Subscrptns	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4120	4204120OA	5412	Dues & Memberships	644	1,000	1,000	1,000	1,000	0	0	0	1,000
4204120OA						9,219	24,847	24,847	24,847	25,302	0	0	0	25,302
Total	4120	Contract Development & Control												
						474,330	529,365	529,365	527,197	554,775	0	0	0	554,775
Unit 4140 Financial Management														
0001	420	4140	4204140PA	1201	Salaries & Wages Regular	202,436	145,547	145,547	137,800	146,068	0	0	0	146,068
0001	420	4140	4204140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1

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0001	420	4140	4204140PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	2101	Fica-Taxes	12,104	8,060	8,060	8,544	9,056	0	0	0	9,056
0001	420	4140	4204140PA	2105	Fica Medicare	2,922	1,885	1,885	1,998	2,118	0	0	0	2,118
0001	420	4140	4204140PA	2201	Retirement Contributions-Frs	22,497	15,553	15,553	16,481	17,776	0	0	0	17,776
0001	420	4140	4204140PA	2301	Insurance-Life & Health	10,824	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	420	4140	4204140PA	2401	Workers' Compensation	316	353	353	353	233	0	0	0	233
					4204140PA	251,100	185,802	185,802	179,576	189,655	0	0	0	189,655
0001	420	4140	4204140OA	4001	Travel And Per Diem	1,014	3,500	3,500	1,750	3,500	0	0	0	3,500
0001	420	4140	4204140OA	4007	Travel-Mileage	34	225	225	115	225	0	0	0	225
0001	420	4140	4204140OA	4205	Postage	0	50	50	25	50	0	0	0	50
0001	420	4140	4204140OA	4502	Casualty Self Ins Premiums	362	482	482	482	475	0	0	0	475
0001	420	4140	4204140OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
0001	420	4140	4204140OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	100	200	0	0	0	200
0001	420	4140	4204140OA	4941	Registration Fees	755	1,235	1,235	620	1,235	0	0	0	1,235
0001	420	4140	4204140OA	5101	Office Supplies	558	1,825	1,825	915	1,825	0	0	0	1,825
0001	420	4140	4204140OA	5111	Office Furniture And Equipment	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	4140	4204140OA	5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	1,250	2,500	0	0	0	2,500
0001	420	4140	4204140OA	5248	Clothing & Wearing Apparel	0	50	50	25	50	0	0	0	50
0001	420	4140	4204140OA	5401	Books, Publicatns & Subscrptns	0	500	500	250	500	0	0	0	500
0001	420	4140	4204140OA	5412	Dues & Memberships	365	1,000	1,000	500	1,000	0	0	0	1,000
					4204140OA	3,087	12,667	12,667	6,582	12,660	0	0	0	12,660
Total	4140	Financial Management				254,187	198,469	198,469	186,158	202,315	0	0	0	202,315
Unit	4160	Ofmb Administration												
0001	420	4160	4204160PA	1201	Salaries & Wages Regular	191,770	217,315	217,315	216,474	229,462	0	0	0	229,462
0001	420	4160	4204160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1401	Salaries & Wages Overtime	0	1	1	2,497	1	0	0	0	1
0001	420	4160	4204160PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4160	4204160PA	2101	Fica-Taxes	10,038	9,114	9,114	9,114	9,933	0	0	0	9,933
0001	420	4160	4204160PA	2105	Fica Medicare	2,751	2,846	2,846	3,139	3,327	0	0	0	3,327
0001	420	4160	4204160PA	2201	Retirement Contributions-Frs	56,767	62,252	62,252	68,666	74,162	0	0	0	74,162
0001	420	4160	4204160PA	2301	Insurance-Life & Health	9,118	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	420	4160	4204160PA	2401	Workers' Compensation	358	412	412	412	366	0	0	0	366
					4204160PA	270,801	306,343	306,343	314,702	331,654	0	0	0	331,654

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0001	420	4160	4204160OX	4802	Employee Recognition Program	552	0	0	0	0	0	0	0	0
					4204160OX	552	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4001	Travel And Per Diem	1,927	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	420	4160	4204160OA	4007	Travel-Mileage	0	300	300	200	300	0	0	0	300
0001	420	4160	4204160OA	4502	Casualty Self Ins Premiums	362	482	482	482	475	0	0	0	475
0001	420	4160	4204160OA	4801	Promotl Activities (Ord 86-19)	530	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	4802	Employee Recognition Program	0	0	0	700	0	0	0	0	0
0001	420	4160	4204160OA	4941	Registration Fees	210	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4160	4204160OA	5101	Office Supplies	2,189	1,555	1,555	1,500	1,555	0	0	0	1,555
0001	420	4160	4204160OA	5111	Office Furniture And Equipment	0	320	320	300	300	0	0	0	300
0001	420	4160	4204160OA	5121	Data Proccsng Sftwre/Accessres	600	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4160	4204160OA	5401	Books, Publicatns & Subscrptns	600	650	650	1,000	650	0	0	0	650
0001	420	4160	4204160OA	5412	Dues & Memberships	4,750	5,450	5,450	5,450	5,450	0	0	0	5,450
					4204160OA	11,168	15,257	15,257	15,132	15,230	0	0	0	15,230
Total	4160	Ofmb Administration				282,521	321,600	321,600	329,834	346,884	0	0	0	346,884
Unit	4170	Debt Management												
0001	420	4170	4204170PA	1201	Salaries & Wages Regular	105,066	110,255	110,255	110,816	117,465	0	0	0	117,465
0001	420	4170	4204170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1401	Salaries & Wages Overtime	0	1	1	932	1	0	0	0	1
0001	420	4170	4204170PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4170	4204170PA	2101	Fica-Taxes	6,359	6,676	6,676	6,871	7,283	0	0	0	7,283
0001	420	4170	4204170PA	2105	Fica Medicare	1,487	1,561	1,561	1,607	1,703	0	0	0	1,703
0001	420	4170	4204170PA	2201	Retirement Contributions-Frs	11,698	12,878	12,878	13,254	14,295	0	0	0	14,295
0001	420	4170	4204170PA	2301	Insurance-Life & Health	16,697	17,678	17,678	14,400	14,400	0	0	0	14,400
0001	420	4170	4204170PA	2401	Workers' Compensation	230	226	226	226	187	0	0	0	187
					4204170PA	141,537	149,278	149,278	148,106	155,337	0	0	0	155,337
0001	420	4170	4204170OA	3101	Professional Services	19,500	22,500	22,500	22,500	22,500	0	0	0	22,500
0001	420	4170	4204170OA	3401	Other Contractual Services *	2,500	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4170	4204170OA	4001	Travel And Per Diem	0	1,510	1,510	2,000	1,510	0	0	0	1,510
0001	420	4170	4204170OA	4205	Postage	0	55	55	0	55	0	0	0	55
0001	420	4170	4204170OA	4502	Casualty Self Ins Premiums	362	482	482	482	475	0	0	0	475
0001	420	4170	4204170OA	4909	Licenses & Permits	0	150	150	0	150	0	0	0	150
0001	420	4170	4204170OA	4941	Registration Fees	0	550	550	0	550	0	0	0	550
0001	420	4170	4204170OA	4946	Advertising Including Legal	0	2,500	2,500	0	2,500	0	0	0	2,500

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0001	420	4170	4204170OA	5101	Office Supplies	466	150	150	150	150	0	0	0	150
0001	420	4170	4204170OA	5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	420	4170	4204170OA	5401	Books, Publicatns & Subscrptns	1,500	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	420	4170	4204170OA	5412	Dues & Memberships	634	760	760	760	760	0	0	0	760
					4204170OA	24,962	34,157	34,157	29,892	34,150	0	0	0	34,150
Total	4170	Debt Management				166,499	183,435	183,435	177,998	189,487	0	0	0	189,487
Unit	4201	Budget Office												
0001	420	4201	4204201PA	1201	Salaries & Wages Regular	821,051	965,004	965,004	798,323	957,064	0	0	0	957,064
0001	420	4201	4204201PA	1301	Sal & Wages Non-Frs Employees	4,419	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	4201	4204201PA	1401	Salaries & Wages Overtime	0	1	1	3,000	1	0	0	0	1
0001	420	4201	4204201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	2101	Fica-Taxes	49,590	35,909	35,909	48,509	58,563	0	0	0	58,563
0001	420	4201	4204201PA	2105	Fica Medicare	11,598	8,398	8,398	11,577	13,878	0	0	0	13,878
0001	420	4201	4204201PA	2201	Retirement Contributions-Frs	91,401	111,852	111,852	95,477	116,445	0	0	0	116,445
0001	420	4201	4204201PA	2301	Insurance-Life & Health	162,714	172,800	172,800	172,800	172,800	0	0	0	172,800
0001	420	4201	4204201PA	2401	Workers' Compensation	1,576	1,940	1,940	1,940	1,195	0	0	0	1,195
					4204201PA	1,142,349	1,305,906	1,305,906	1,141,626	1,329,948	0	0	0	1,329,948
0001	420	4201	4204201OA	3404	Temp Serv/Contracted Salaries	0	500	500	50	500	0	0	0	500
0001	420	4201	4204201OA	3457	Moving Expense-County Property	0	500	500	500	500	0	0	0	500
0001	420	4201	4204201OA	4001	Travel And Per Diem	1,469	4,635	4,635	5,000	5,000	0	0	0	5,000
0001	420	4201	4204201OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	420	4201	4204201OA	4205	Postage	0	500	500	50	500	0	0	0	500
0001	420	4201	4204201OA	4406	Rent-Office Equipment	6,805	7,500	7,500	7,500	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4502	Casualty Self Ins Premiums	3,626	5,786	5,786	5,786	4,279	0	0	0	4,279
0001	420	4201	4204201OA	4610	Repair/Maint-Buildings	23,276	9,000	9,000	4,000	9,000	0	0	0	9,000
0001	420	4201	4204201OA	4901	Oth Currnt Chrges & Obligions	725	1,000	1,000	100	1,000	0	0	0	1,000
0001	420	4201	4204201OA	4941	Registration Fees	5,065	4,635	4,635	4,635	4,635	0	0	0	4,635
0001	420	4201	4204201OA	5101	Office Supplies	9,787	11,820	11,820	10,000	11,820	0	0	0	11,820
0001	420	4201	4204201OA	5111	Office Furniture And Equipment	0	2,500	2,500	2,500	2,000	0	0	0	2,000
0001	420	4201	4204201OA	5121	Data Proccsng Sftwre/Accessres	40,158	28,000	28,000	30,000	28,000	0	0	0	28,000
0001	420	4201	4204201OA	5248	Clothing & Wearing Apparel	0	0	0	100	100	0	0	0	100
0001	420	4201	4204201OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201OA	5412	Dues & Memberships	1,045	2,000	2,000	2,000	2,000	0	0	0	2,000
					4204201OA	91,957	80,876	80,876	74,721	80,834	0	0	0	80,834

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0001	420	4201	4204120PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	420	4201	4204120PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	420	4201	4204120PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	420	4201	4204120PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	420	4201	4204120PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					4204120PA	0	0	0	0	0	0	0	0	0
Total	4201	Budget Office				1,234,306	1,386,782	1,386,782	1,216,347	1,410,782	0	0	0	1,410,782
Unit	4203	Revenue Collections												
0001	420	4203	4204203PA	1201	Salaries & Wages Regular	147,291	159,872	159,872	161,264	170,940	0	0	0	170,940
0001	420	4203	4204203PA	1301	Sal & Wages Non-Frs Employees	11,122	10,000	10,000	16,000	12,000	0	0	0	12,000
0001	420	4203	4204203PA	1401	Salaries & Wages Overtime	0	1	1	945	1	0	0	0	1
0001	420	4203	4204203PA	1501	Wages-Special-No Frs Contrib	0	1	1	1,400	1	0	0	0	1
0001	420	4203	4204203PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	2101	Fica-Taxes	8,923	9,421	9,421	9,998	10,599	0	0	0	10,599
0001	420	4203	4204203PA	2105	Fica Medicare	2,087	2,204	2,204	2,339	2,479	0	0	0	2,479
0001	420	4203	4204203PA	2201	Retirement Contributions-Frs	16,404	18,180	18,180	19,287	20,803	0	0	0	20,803
0001	420	4203	4204203PA	2301	Insurance-Life & Health	44,737	39,227	39,227	45,000	45,000	0	0	0	45,000
0001	420	4203	4204203PA	2401	Workers' Compensation	304	319	319	319	273	0	0	0	273
					4204203PA	230,867	239,226	239,226	256,552	262,097	0	0	0	262,097
0001	420	4203	4204203OA	4001	Travel And Per Diem	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	420	4203	4204203OA	4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	4205	Postage	0	150	150	0	150	0	0	0	150
0001	420	4203	4204203OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	420	4203	4204203OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	4674	Rep/Maint-Dp Equip & Software	0	250	250	0	250	0	0	0	250
0001	420	4203	4204203OA	4941	Registration Fees	0	200	200	0	200	0	0	0	200
0001	420	4203	4204203OA	5101	Office Supplies	0	135	135	0	135	0	0	0	135
0001	420	4203	4204203OA	5111	Office Furniture And Equipment	0	515	515	0	515	0	0	0	515
0001	420	4203	4204203OA	5121	Data Proccsng Sftwre/Accessres	0	1,250	1,250	650	1,250	0	0	0	1,250
0001	420	4203	4204203OA	5412	Dues & Memberships	0	0	0	160	160	0	0	0	160
					4204203OA	726	5,165	5,165	2,275	5,310	0	0	0	5,310
Total	4203	Revenue Collections				231,593	244,391	244,391	258,827	267,407	0	0	0	267,407
Unit	4204	Impact Fee Office												
0001	420	4204	4204204PA	1201	Salaries & Wages Regular	156,182	213,225	213,225	198,865	243,027	0	0	0	243,027

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0001	420	4204	4204204PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	6,000	12,000	0	0	0	12,000
0001	420	4204	4204204PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	2101	Fica-Taxes	9,329	12,746	12,746	12,330	15,067	0	0	0	15,067
0001	420	4204	4204204PA	2105	Fica Medicare	2,182	2,977	2,977	2,883	3,524	0	0	0	3,524
0001	420	4204	4204204PA	2201	Retirement Contributions-Frs	17,390	24,595	24,595	23,783	29,577	0	0	0	29,577
0001	420	4204	4204204PA	2301	Insurance-Life & Health	31,120	45,315	45,315	43,200	43,200	0	0	0	43,200
0001	420	4204	4204204PA	2401	Workers' Compensation	572	336	336	336	285	0	0	0	285
				4204204PA		216,776	309,197	309,197	287,397	346,683	0	0	0	346,683
0001	420	4204	4204204OA	3404	Temp Serv/Contracted Salaries	9,604	2,100	2,100	500	1,000	0	0	0	1,000
0001	420	4204	4204204OA	4001	Travel And Per Diem	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	420	4204	4204204OA	4007	Travel-Mileage	0	500	500	500	600	0	0	0	600
0001	420	4204	4204204OA	4205	Postage	0	100	100	0	100	0	0	0	100
0001	420	4204	4204204OA	4502	Casualty Self Ins Premiums	2,022	1,837	1,837	1,837	1,817	0	0	0	1,817
0001	420	4204	4204204OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4204	4204204OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	0	200	0	0	0	200
0001	420	4204	4204204OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	5101	Office Supplies	43	1,500	1,500	2,000	1,500	0	0	0	1,500
0001	420	4204	4204204OA	5121	Data Procssng Sftwre/Accessres	0	2,200	2,200	1,000	2,200	0	0	0	2,200
0001	420	4204	4204204OA	5248	Clothing & Wearing Apparel	35	100	100	250	100	0	0	0	100
0001	420	4204	4204204OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	4204	4204204OA	5412	Dues & Memberships	247	500	500	500	500	0	0	0	500
				4204204OA		11,951	13,137	13,137	8,587	12,117	0	0	0	12,117
Total	4204	Impact Fee Office				228,726	322,334	322,334	295,984	358,800	0	0	0	358,800
Unit	4208	Strategic Management & Performance Planning												
0001	420	4208	4204208PA	1201	Salaries & Wages Regular	206,826	217,800	217,800	218,764	231,890	0	0	0	231,890
0001	420	4208	4204208PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	420	4208	4204208PA	1401	Salaries & Wages Overtime	0	1	1	2,611	1	0	0	0	1
0001	420	4208	4204208PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	4208	4204208PA	2101	Fica-Taxes	12,380	13,116	13,116	13,564	14,377	0	0	0	14,377
0001	420	4208	4204208PA	2105	Fica Medicare	2,895	3,068	3,068	3,172	3,363	0	0	0	3,363
0001	420	4208	4204208PA	2201	Retirement Contributions-Frs	23,027	25,300	25,300	26,164	28,221	0	0	0	28,221
0001	420	4208	4204208PA	2301	Insurance-Life & Health	44,737	47,000	47,000	45,000	45,000	0	0	0	45,000
0001	420	4208	4204208PA	2401	Workers' Compensation	446	444	444	444	370	0	0	0	370

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4204208PA						290,312	316,731	316,731	309,719	333,224	0	0	0	333,224
0001	420	4208	4204208OA	3401	Other Contractual Services *	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	4208	4204208OA	4001	Travel And Per Diem	3,910	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	420	4208	4204208OA	4007	Travel-Mileage	60	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4208	4204208OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	420	4208	4204208OA	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4208	4204208OA	4909	Licenses & Permits	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	4941	Registration Fees	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4208	4204208OA	5101	Office Supplies	766	300	300	300	300	0	0	0	300
0001	420	4208	4204208OA	5121	Data Proccsng Sftwre/Accessres	0	200	200	200	200	0	0	0	200
0001	420	4208	4204208OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
0001	420	4208	4204208OA	5412	Dues & Memberships	235	500	500	500	500	0	0	0	500
4204208OA						5,697	24,465	24,465	24,465	24,450	0	0	0	24,450
Total	4208	Strategic Management & Performance Planning				296,008	341,196	341,196	334,184	357,674	0	0	0	357,674
Unit	6150	Fixed Assets												
0001	420	6150	4206150PA	1201	Salaries & Wages Regular	386,874	458,782	458,782	452,084	479,210	0	0	0	479,210
0001	420	6150	4206150PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	6150	4206150PA	1401	Salaries & Wages Overtime	0	1	1	3,435	1	0	0	0	1
0001	420	6150	4206150PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150PA	2101	Fica-Taxes	23,217	27,710	27,710	28,029	29,710	0	0	0	29,710
0001	420	6150	4206150PA	2105	Fica Medicare	5,430	6,480	6,480	6,556	6,948	0	0	0	6,948
0001	420	6150	4206150PA	2201	Retirement Contributions-Frs	51,978	61,945	61,945	62,796	67,748	0	0	0	67,748
0001	420	6150	4206150PA	2301	Insurance-Life & Health	83,055	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	420	6150	4206150PA	2401	Workers' Compensation	930	939	939	939	764	0	0	0	764
4206150PA						551,484	666,659	666,659	664,639	695,183	0	0	0	695,183
0001	420	6150	4206150OA	3404	Temp Serv/Contracted Salaries	2,130	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	6150	4206150OA	3421	Contractual Services -Training	0	800	800	0	800	0	0	0	800
0001	420	6150	4206150OA	4001	Travel And Per Diem	0	200	200	250	200	0	0	0	200
0001	420	6150	4206150OA	4007	Travel-Mileage	0	100	100	250	100	0	0	0	100
0001	420	6150	4206150OA	4406	Rent-Office Equipment	1,611	4,500	4,500	1,600	4,500	0	0	0	4,500
0001	420	6150	4206150OA	4412	Rent-Storage/Warehouse Space *	1,916	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	420	6150	4206150OA	4420	Rent-Motor Pool Vehicles	3,948	3,876	3,876	3,876	3,976	0	0	0	3,976
0001	420	6150	4206150OA	4502	Casualty Self Ins Premiums	38,385	36,836	36,836	36,836	36,557	0	0	0	36,557

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	420	6150	4206150OA	4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
0001	420	6150	4206150OA	4625	Rep/Maint-Motor Pool Vehicles	1,983	777	777	1,000	1,319	0	0	0	1,319
0001	420	6150	4206150OA	4674	Rep/Maint-Dp Equip & Software	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	4941	Registration Fees	10	850	850	500	850	0	0	0	850
0001	420	6150	4206150OA	5101	Office Supplies	3,940	3,650	3,650	3,650	3,650	0	0	0	3,650
0001	420	6150	4206150OA	5111	Office Furniture And Equipment	1,974	500	500	500	500	0	0	0	500
0001	420	6150	4206150OA	5121	Data Proccsng Sftwre/Accessres	119,248	62,021	52,021	62,021	62,021	0	0	0	62,021
0001	420	6150	4206150OA	5201	Materials/Supplies Operating	2,658	21,311	6,311	21,300	21,311	0	0	0	21,311
0001	420	6150	4206150OA	5214	Diesel Fuel *Sobj	6	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	5215	Gasoline	496	884	884	884	884	0	0	0	884
0001	420	6150	4206150OA	5248	Clothing & Wearing Apparel	469	600	600	500	600	0	0	0	600
0001	420	6150	4206150OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	5412	Dues & Memberships	415	400	400	400	400	0	0	0	400
				4206150OA		179,190	150,455	125,455	145,567	150,818	0	0	0	150,818
Total	6150	Fixed Assets				730,674	817,114	792,114	810,206	846,001	0	0	0	846,001
Unit	6160	Surplus Asset Program												
0001	420	6160	4206160PA	1201	Salaries & Wages Regular	111,269	119,685	119,685	116,898	123,911	0	0	0	123,911
0001	420	6160	4206160PA	1301	Sal & Wages Non-Frs Employees	31,193	32,000	32,000	32,000	32,000	0	0	0	32,000
0001	420	6160	4206160PA	1401	Salaries & Wages Overtime	0	0	0	1,051	1	0	0	0	1
0001	420	6160	4206160PA	2101	Fica-Taxes	8,577	7,152	7,152	7,248	7,683	0	0	0	7,683
0001	420	6160	4206160PA	2105	Fica Medicare	2,006	1,672	1,672	1,695	1,797	0	0	0	1,797
0001	420	6160	4206160PA	2201	Retirement Contributions-Frs	12,379	13,796	13,796	13,981	15,080	0	0	0	15,080
0001	420	6160	4206160PA	2301	Insurance-Life & Health	29,931	32,647	32,647	28,800	28,800	0	0	0	28,800
0001	420	6160	4206160PA	2401	Workers' Compensation	234	242	242	242	198	0	0	0	198
				4206160PA		195,590	207,194	207,194	201,915	209,470	0	0	0	209,470
0001	420	6160	4206160OA	3401	Other Contractual Services *	15,568	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	3404	Temp Serv/Contracted Salaries	21,520	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	420	6160	4206160OA	3405	Security Services	1,137	8,000	8,000	2,500	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4310	Utilities/Waste Disposal	9,819	8,000	8,000	10,000	8,000	0	0	0	8,000
0001	420	6160	4206160OA	4405	Rent-Other Equipment	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	4406	Rent-Office Equipment	2,239	1,055	1,055	1,600	1,055	0	0	0	1,055
0001	420	6160	4206160OA	4420	Rent-Motor Pool Vehicles	17,424	17,424	17,424	17,424	20,940	0	0	0	20,940
0001	420	6160	4206160OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	420	6160	4206160OA	4605	Maintenance-Grounds	960	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4610	Repair/Maint-Buildings	1,673	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	420	6160	4206160OA	4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200

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0001	420	6160	4206160OA	4625	Rep/Maint-Motor Pool Vehicles	7,057	2,844	2,844	7,057	4,883	0	0	0	4,883
0001	420	6160	4206160OA	4674	Rep/Maint-Dp Equip & Software	0	500	500	0	500	0	0	0	500
0001	420	6160	4206160OA	4801	Promotl Activities (Ord 86-19)	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160OA	4909	Licenses & Permits	265	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	4945	Advertising	4,518	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	420	6160	4206160OA	4946	Advertising Including Legal	11,474	12,200	12,200	12,200	12,200	0	0	0	12,200
0001	420	6160	4206160OA	5101	Office Supplies	1,391	1,000	1,000	6,000	1,000	0	0	0	1,000
0001	420	6160	4206160OA	5121	Data Proccsng Sftwre/Accessres	0	3,850	3,850	500	3,850	0	0	0	3,850
0001	420	6160	4206160OA	5201	Materials/Supplies Operating	1,593	7,965	7,965	2,700	7,965	0	0	0	7,965
0001	420	6160	4206160OA	5212	Safety Supplies	432	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	5215	Gasoline	12	53	53	20	53	0	0	0	53
0001	420	6160	4206160OA	5248	Clothing & Wearing Apparel	124	325	325	450	325	0	0	0	325
0001	420	6160	4206160OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	420	6160	4206160OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100
				4206160OA		97,932	120,681	120,681	117,916	126,221	0	0	0	126,221
0001	420	6160	4206160CA	6401	Machinery & Equipment	0	0	25,000	0	0	0	0	0	0
				4206160CA		0	0	25,000	0	0	0	0	0	0
Total	6160	Surplus Asset Program				293,522	327,875	352,875	319,831	335,691	0	0	0	335,691
DEPT 480														
Unit	4800	Health Department												
0001	480	4800	4804800GA	8101	Contributions Othr Govtl Agncy	1,996,119	2,192,546	2,192,546	2,192,546	2,192,546	0	109,627	0	2,302,173
				4804800GA		1,996,119	2,192,546	2,192,546	2,192,546	2,192,546	0	109,627	0	2,302,173
Total	4800	Health Department				1,996,119	2,192,546	2,192,546	2,192,546	2,192,546	0	109,627	0	2,302,173
DEPT 490														
Unit	1300	Administrative Services												
0001	490	1300	4901300PB	1201	Salaries & Wages Regular	350,763	511,289	361,289	444,487	539,892	0	0	0	539,892
0001	490	1300	4901300PB	1203	Salaries & Wages Seasonal	24,819	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1300	4901300PB	1301	Sal & Wages Non-Frs Employees	132,445	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	490	1300	4901300PB	1401	Salaries & Wages Overtime	3,628	7,500	7,500	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300PB	1501	Wages-Special-No Frs Contrib	405	1	1	500	1	0	0	0	1
0001	490	1300	4901300PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300PB	2101	Fica-Taxes	24,365	23,366	23,366	19,531	25,237	0	0	0	25,237
0001	490	1300	4901300PB	2105	Fica Medicare	7,301	7,139	7,139	6,445	7,828	0	0	0	7,828

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1300	4901300PB	2201	Retirement Contributions-Frs	90,226	110,741	110,741	107,790	124,754	0	0	0	124,754
0001	490	1300	4901300PB	2301	Insurance-Life & Health	54,280	57,600	57,600	57,600	57,600	0	0	0	57,600
0001	490	1300	4901300PB	2401	Workers' Compensation	715	753	753	753	642	0	0	0	642
					4901300PB	688,947	898,390	748,390	822,106	940,955	0	0	0	940,955
0001	490	1300	4901300OX	4802	Employee Recognition Program	0	0	2,750	2,500	0	0	0	0	0
					4901300OX	0	0	2,750	2,500	0	0	0	0	0
0001	490	1300	4901300OB	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	3404	Temp Serv/Contracted Salaries	102,869	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	3457	Moving Expense-County Property	3,070	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4001	Travel And Per Diem	8,967	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	490	1300	4901300OB	4007	Travel-Mileage	9	2,000	2,000	0	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4205	Postage	96	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4406	Rent-Office Equipment	15,408	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4420	Rent-Motor Pool Vehicles	18,894	20,203	20,203	20,203	20,049	0	0	0	20,049
0001	490	1300	4901300OB	4502	Casualty Self Ins Premiums	170,996	162,349	162,349	162,349	160,662	0	0	0	160,662
0001	490	1300	4901300OB	4610	Repair/Maint-Buildings	5,380	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	490	1300	4901300OB	4625	Rep/Maint-Motor Pool Vehicles	4,885	7,584	7,584	7,000	9,438	0	0	0	9,438
0001	490	1300	4901300OB	4674	Rep/Maint-Dp Equip & Software	43	1,500	1,500	20,000	2,000	0	0	0	2,000
0001	490	1300	4901300OB	4801	Promotl Activities (Ord 86-19)	127	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	490	1300	4901300OB	4907	Building Improvemts Noncapital	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	4941	Registration Fees	35,120	10,000	10,000	20,000	20,000	0	0	0	20,000
0001	490	1300	4901300OB	4946	Advertising Including Legal	3,910	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	490	1300	4901300OB	5101	Office Supplies	3,831	30,000	7,250	10,000	30,000	0	0	0	30,000
0001	490	1300	4901300OB	5111	Office Furniture And Equipment	17,325	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300OB	5112	Telephone Equipment/Install	876	2,000	2,000	0	1,000	0	0	0	1,000
0001	490	1300	4901300OB	5121	Data Proccsng Sftwre/Accessres	22,157	35,000	35,000	40,000	40,000	0	0	0	40,000
0001	490	1300	4901300OB	5201	Materials/Supplies Operating	4,272	2,500	2,500	5,000	5,000	0	0	0	5,000
0001	490	1300	4901300OB	5214	Diesel Fuel *Sobj	9,204	12,068	12,068	9,000	5,340	0	0	0	5,340
0001	490	1300	4901300OB	5215	Gasoline	15,576	14,828	14,828	16,000	13,210	0	0	0	13,210
0001	490	1300	4901300OB	5248	Clothing & Wearing Apparel	2,106	5,000	5,000	7,500	7,500	0	0	0	7,500
0001	490	1300	4901300OB	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	490	1300	4901300OB	5401	Books, Publicatns & Subscrptns	119,636	200,000	150,000	200,000	200,000	0	0	0	200,000
0001	490	1300	4901300OB	5412	Dues & Memberships	1,625	10,000	10,000	5,000	5,000	0	0	0	5,000
					4901300OB	566,383	574,534	501,784	574,552	579,701	0	0	0	579,701
0001	490	1300	4901300CB	6405	Data Processing Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000

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4901300CB						0	10,000	10,000	0	10,000	0	0	0	10,000	
Total	1300	Administrative Services				1,255,330	1,482,924	1,262,924	1,399,158	1,530,656	0	0	0	1,530,656	
Unit	1302	Application Services													
0001	490	1302	4901302PB	1201	Salaries & Wages Regular	3,949,771	4,742,049	4,092,049	4,229,881	4,919,584	0	0	0	4,919,584	
0001	490	1302	4901302PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	
0001	490	1302	4901302PB	1401	Salaries & Wages Overtime	57,243	85,000	85,000	80,000	70,000	0	0	0	70,000	
0001	490	1302	4901302PB	1501	Wages-Special-No Frs Contrib	0	7,500	7,500	8,000	8,000	0	0	0	8,000	
0001	490	1302	4901302PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1	
0001	490	1302	4901302PB	2101	Fica-Taxes	240,098	285,467	285,467	262,252	304,474	0	0	0	304,474	
0001	490	1302	4901302PB	2105	Fica Medicare	56,152	66,766	66,766	61,334	71,209	0	0	0	71,209	
0001	490	1302	4901302PB	2201	Retirement Contributions-Frs	487,246	589,114	589,114	545,450	640,397	0	0	0	640,397	
0001	490	1302	4901302PB	2301	Insurance-Life & Health	684,050	748,800	698,800	748,800	748,800	0	0	0	748,800	
0001	490	1302	4901302PB	2401	Workers' Compensation	9,624	8,508	8,508	8,508	6,467	0	0	0	6,467	
4901302PB						5,484,184	6,533,206	5,833,206	5,944,225	6,768,933	0	0	0	6,768,933	
0001	490	1302	4901302OB	3404	Temp Serv/Contracted Salaries	2,654,708	2,750,000	3,000,000	2,750,000	2,750,000	0	0	0	2,750,000	
0001	490	1302	4901302OB	4007	Travel-Mileage	23	500	500	0	500	0	0	0	500	
0001	490	1302	4901302OB	4502	Casualty Self Ins Premiums	17,407	21,216	21,216	21,216	19,016	0	0	0	19,016	
0001	490	1302	4901302OB	4674	Rep/Maint-Dp Equip & Software	21,779	15,000	15,000	40,000	25,000	0	0	0	25,000	
0001	490	1302	4901302OB	5111	Office Furniture And Equipment	1,708	1,000	1,000	0	1,000	0	0	0	1,000	
0001	490	1302	4901302OB	5121	Data Procssng Sftwre/Accessres	40,682	15,000	15,000	15,000	15,000	0	0	0	15,000	
0001	490	1302	4901302OB	5401	Books, Publicatns & Subscrptns	0	5,000	5,000	1,000	5,000	0	0	0	5,000	
0001	490	1302	4901302OB	5412	Dues & Memberships	656	1,000	1,000	0	1,000	0	0	0	1,000	
4901302OB						2,736,963	2,808,716	3,058,716	2,827,216	2,816,516	0	0	0	2,816,516	
Total	1302	Application Services				8,221,147	9,341,922	8,891,922	8,771,441	9,585,449	0	0	0	9,585,449	
Unit	1303	Network Administrative Services													
0001	490	1303	4901303PB	1201	Salaries & Wages Regular	3,229,633	3,480,367	3,480,367	3,342,051	3,589,318	0	0	0	3,589,318	
0001	490	1303	4901303PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	
0001	490	1303	4901303PB	1401	Salaries & Wages Overtime	57,705	50,000	50,000	50,000	50,000	0	0	0	50,000	
0001	490	1303	4901303PB	1501	Wages-Special-No Frs Contrib	6,011	5,000	5,000	5,000	5,000	0	0	0	5,000	
0001	490	1303	4901303PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1	
0001	490	1303	4901303PB	2101	Fica-Taxes	192,098	209,849	209,849	202,887	215,606	0	0	0	215,606	
0001	490	1303	4901303PB	2105	Fica Medicare	46,637	49,939	49,939	48,459	51,370	0	0	0	51,370	
0001	490	1303	4901303PB	2201	Retirement Contributions-Frs	418,120	464,006	464,006	444,501	479,529	0	0	0	479,529	
0001	490	1303	4901303PB	2301	Insurance-Life & Health	525,864	547,200	547,200	504,000	504,000	0	0	0	504,000	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	490	1303	4901303PB	2401	Workers' Compensation	20,342	20,017	20,017	20,017	16,007	0	0	0	16,007
0001	490	1303	4901303PB	4205	Postage	487	0	0	0	0	0	0	0	0
					4901303PB	4,496,897	4,826,380	4,826,380	4,616,915	4,910,832	0	0	0	4,910,832
0001	490	1303	4901303OB	3401	Other Contractual Services *	2,799	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	3404	Temp Serv/Contracted Salaries	69,476	0	300,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4001	Travel And Per Diem	407	250	250	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	4007	Travel-Mileage	269	500	500	500	500	0	0	0	500
0001	490	1303	4901303OB	4101	Communication Services	544,039	500,000	500,000	545,000	525,000	0	0	0	525,000
0001	490	1303	4901303OB	4205	Postage	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	4301	Utilities/Electric	811	4,000	4,000	1,000	1,000	0	0	0	1,000
0001	490	1303	4901303OB	4420	Rent-Motor Pool Vehicles	91,522	98,037	98,037	90,000	145,657	0	0	0	145,657
0001	490	1303	4901303OB	4502	Casualty Self Ins Premiums	11,777	17,161	17,161	17,161	16,639	0	0	0	16,639
0001	490	1303	4901303OB	4625	Rep/Maint-Motor Pool Vehicles	41,775	20,575	20,575	45,000	31,404	0	0	0	31,404
0001	490	1303	4901303OB	4674	Rep/Maint-Dp Equip & Software	2,713,781	2,500,000	2,940,000	2,750,000	2,750,000	0	0	0	2,750,000
0001	490	1303	4901303OB	4909	Licenses & Permits	10,777	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	4941	Registration Fees	726	4,000	4,000	1,000	2,000	0	0	0	2,000
0001	490	1303	4901303OB	5101	Office Supplies	0	0	0	100	1	0	0	0	1
0001	490	1303	4901303OB	5111	Office Furniture And Equipment	5,100	1,500	1,500	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5112	Telephone Equipment/Install	1,717	5,000	5,000	3,000	3,000	0	0	0	3,000
0001	490	1303	4901303OB	5121	Data Proccsng Sftwre/Accessres	554,300	20,000	20,000	50,000	50,000	0	0	0	50,000
0001	490	1303	4901303OB	5201	Materials/Supplies Operating	11,511	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1303	4901303OB	5214	Diesel Fuel *Sobj	0	100	100	0	2,600	0	0	0	2,600
0001	490	1303	4901303OB	5215	Gasoline	8,860	9,846	9,846	8,000	8,771	0	0	0	8,771
0001	490	1303	4901303OB	5256	Tools & Small Implements	9,406	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	5401	Books, Publicatns & Subscrptns	37,820	35,000	35,000	40,000	40,000	0	0	0	40,000
0001	490	1303	4901303OB	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
					4901303OB	4,116,873	3,245,969	3,985,969	3,600,761	3,626,572	0	0	0	3,626,572
Total	1303	Network Administrative Services				8,613,770	8,072,349	8,812,349	8,217,676	8,537,404	0	0	0	8,537,404
Unit	1304	Enterprise Center Services												
0001	490	1304	4901304PB	1201	Salaries & Wages Regular	435,804	536,273	501,273	550,433	583,459	0	0	0	583,459
0001	490	1304	4901304PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	1401	Salaries & Wages Overtime	36,597	80,000	80,000	50,000	50,000	0	0	0	50,000
0001	490	1304	4901304PB	1501	Wages-Special-No Frs Contrib	0	3,000	3,000	0	1	0	0	0	1
0001	490	1304	4901304PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	2101	Fica-Taxes	28,752	32,092	32,092	34,126	36,175	0	0	0	36,175
0001	490	1304	4901304PB	2105	Fica Medicare	6,724	7,505	7,505	7,981	8,461	0	0	0	8,461

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0001	490	1304	4901304PB	2201	Retirement Contributions-Frs	52,841	61,903	61,903	72,807	78,541	0	0	0	78,541
0001	490	1304	4901304PB	2301	Insurance-Life & Health	76,107	115,200	115,200	115,200	115,200	0	0	0	115,200
0001	490	1304	4901304PB	2401	Workers' Compensation	1,605	803	803	803	930	0	0	0	930
					4901304PB	638,429	836,778	801,778	831,350	872,769	0	0	0	872,769
0001	490	1304	4901304OB	3140	Consultant Services *	0	500	500	500	500	0	0	0	500
0001	490	1304	4901304OB	3401	Other Contractual Services *	12,603	45,000	25,000	30,000	30,000	0	0	0	30,000
0001	490	1304	4901304OB	4007	Travel-Mileage	95	100	100	100	100	0	0	0	100
0001	490	1304	4901304OB	4412	Rent-Storage/Warehouse Space *	39,859	35,000	35,000	40,000	40,000	0	0	0	40,000
0001	490	1304	4901304OB	4502	Casualty Self Ins Premiums	2,902	2,412	2,412	2,412	3,802	0	0	0	3,802
0001	490	1304	4901304OB	4610	Repair/Maint-Buildings	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	490	1304	4901304OB	4674	Rep/Maint-Dp Equip & Software	79,688	200,000	110,000	200,000	200,000	0	0	0	200,000
0001	490	1304	4901304OB	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1304	4901304OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1304	4901304OB	5121	Data Proccsng Sftwre/Accessres	8,146	5,000	5,000	10,000	10,000	0	0	0	10,000
0001	490	1304	4901304OB	5201	Materials/Supplies Operating	6,220	15,000	15,000	15,000	15,000	0	0	0	15,000
					4901304OB	149,512	309,512	199,512	298,012	305,902	0	0	0	305,902
0001	490	1304	4901304CB	6405	Data Processing Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
					4901304CB	0	10,000	10,000	0	10,000	0	0	0	10,000
Total	1304	Enterprise Center Services				787,941	1,156,290	1,011,290	1,129,362	1,188,671	0	0	0	1,188,671
Unit	1306	Consulting Services												
0001	490	1306	4901306PB	1201	Salaries & Wages Regular	1,223,928	1,572,225	1,332,225	1,279,137	1,477,542	0	0	0	1,477,542
0001	490	1306	4901306PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	1401	Salaries & Wages Overtime	14,669	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	490	1306	4901306PB	1501	Wages-Special-No Frs Contrib	2,450	2,000	2,000	3,000	3,000	0	0	0	3,000
0001	490	1306	4901306PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1306	4901306PB	2101	Fica-Taxes	74,549	94,556	94,556	79,253	91,607	0	0	0	91,607
0001	490	1306	4901306PB	2105	Fica Medicare	17,435	22,192	22,192	18,548	21,424	0	0	0	21,424
0001	490	1306	4901306PB	2201	Retirement Contributions-Frs	144,600	193,292	193,292	152,985	179,817	0	0	0	179,817
0001	490	1306	4901306PB	2301	Insurance-Life & Health	168,420	187,200	157,200	172,800	172,800	0	0	0	172,800
0001	490	1306	4901306PB	2401	Workers' Compensation	2,697	2,898	2,898	2,898	2,128	0	0	0	2,128
					4901306PB	1,648,749	2,094,365	1,824,365	1,723,621	1,968,320	0	0	0	1,968,320
0001	490	1306	4901306OB	3140	Consultant Services *	0	2,500	2,500	2,500	1	0	0	0	1
0001	490	1306	4901306OB	3421	Contractual Services -Training	0	4,000	4,000	0	2,500	0	0	0	2,500

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0001	490	1309	4901309PB	1201	Salaries & Wages Regular	464,259	568,397	508,397	494,726	573,589	0	0	0	573,589
0001	490	1309	4901309PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	1401	Salaries & Wages Overtime	0	1	1	3,130	1	0	0	0	1
0001	490	1309	4901309PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1309	4901309PB	2101	Fica-Taxes	28,174	33,740	33,740	30,673	35,562	0	0	0	35,562
0001	490	1309	4901309PB	2105	Fica Medicare	6,589	7,889	7,889	7,174	8,317	0	0	0	8,317
0001	490	1309	4901309PB	2201	Retirement Contributions-Frs	55,467	69,455	69,455	59,169	69,806	0	0	0	69,806
0001	490	1309	4901309PB	2301	Insurance-Life & Health	66,833	115,200	75,200	115,200	115,200	0	0	0	115,200
0001	490	1309	4901309PB	2401	Workers' Compensation	929	1,027	1,027	1,027	758	0	0	0	758
					4901309PB	622,250	795,712	695,712	711,099	803,236	0	0	0	803,236
0001	490	1309	4901309OB	4502	Casualty Self Ins Premiums	2,177	3,375	3,375	3,375	2,852	0	0	0	2,852
0001	490	1309	4901309OB	5111	Office Furniture And Equipment	0	200	200	1,000	1,000	0	0	0	1,000
0001	490	1309	4901309OB	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	490	1309	4901309OB	5121	Data Proccsng Sftwre/Accessres	5,271	1,000	1,000	2,500	2,500	0	0	0	2,500
0001	490	1309	4901309OB	5412	Dues & Memberships	50	1,000	1,000	1,000	1,000	0	0	0	1,000
					4901309OB	7,498	6,075	6,075	7,875	7,852	0	0	0	7,852
Total	1309	Finance, Procurement & HR				629,748	801,787	701,787	718,974	811,088	0	0	0	811,088
Unit	1310	Database Adm Services												
0001	490	1310	4901310PB	1201	Salaries & Wages Regular	407,065	467,703	422,703	380,777	472,704	0	0	0	472,704
0001	490	1310	4901310PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310PB	1401	Salaries & Wages Overtime	2,695	1	1	3,000	3,000	0	0	0	3,000
0001	490	1310	4901310PB	1501	Wages-Special-No Frs Contrib	605	1	1	300	1	0	0	0	1
0001	490	1310	4901310PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310PB	2101	Fica-Taxes	25,003	28,320	28,320	23,608	29,307	0	0	0	29,307
0001	490	1310	4901310PB	2105	Fica Medicare	5,847	6,624	6,624	5,522	6,853	0	0	0	6,853
0001	490	1310	4901310PB	2201	Retirement Contributions-Frs	45,316	54,631	54,631	45,542	57,529	0	0	0	57,529
0001	490	1310	4901310PB	2301	Insurance-Life & Health	52,894	72,000	37,000	72,000	72,000	0	0	0	72,000
0001	490	1310	4901310PB	2401	Workers' Compensation	856	959	959	959	533	0	0	0	533
					4901310PB	540,281	630,241	550,241	531,708	641,929	0	0	0	641,929
0001	490	1310	4901310OB	4502	Casualty Self Ins Premiums	1,451	2,412	2,412	2,412	1,427	0	0	0	1,427
0001	490	1310	4901310OB	4674	Rep/Maint-Dp Equip & Software	499,282	498,000	648,000	600,000	650,000	0	0	0	650,000
0001	490	1310	4901310OB	4941	Registration Fees	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1310	4901310OB	5112	Telephone Equipment/Install	93	500	500	0	500	0	0	0	500

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0001	490	1310	4901310OB	5121	Data Procssng Sftwre/Accessres	22,852	7,500	7,500	5,000	10,000	0	0	0	10,000
					4901310OB	523,678	518,412	668,412	607,412	671,927	0	0	0	671,927
Total	1310	Database Adm Services				1,063,959	1,148,653	1,218,653	1,139,120	1,313,856	0	0	0	1,313,856
Unit	1311	Server Adm Services												
0001	490	1311	4901311PB	1201	Salaries & Wages Regular	1,555,728	2,049,959	1,899,959	1,949,034	2,214,665	0	0	0	2,214,665
0001	490	1311	4901311PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	1401	Salaries & Wages Overtime	29,152	30,000	30,000	55,000	35,000	0	0	0	35,000
0001	490	1311	4901311PB	1501	Wages-Special-No Frs Contrib	1,545	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1311	4901311PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1311	4901311PB	2101	Fica-Taxes	94,490	122,899	122,899	120,082	137,050	0	0	0	137,050
0001	490	1311	4901311PB	2105	Fica Medicare	22,188	28,794	28,794	28,261	32,112	0	0	0	32,112
0001	490	1311	4901311PB	2201	Retirement Contributions-Frs	193,464	252,580	252,580	249,924	287,702	0	0	0	287,702
0001	490	1311	4901311PB	2301	Insurance-Life & Health	274,292	331,200	331,200	331,200	331,200	0	0	0	331,200
0001	490	1311	4901311PB	2401	Workers' Compensation	3,232	3,098	3,098	3,098	3,056	0	0	0	3,056
					4901311PB	2,174,091	2,820,532	2,670,532	2,738,599	3,042,787	0	0	0	3,042,787
0001	490	1311	4901311OB	3140	Consultant Services *	0	1	1	15,000	1	0	0	0	1
0001	490	1311	4901311OB	3404	Temp Serv/Contracted Salaries	0	0	390,000	0	0	0	0	0	0
0001	490	1311	4901311OB	4001	Travel And Per Diem	3,980	1	1	2,500	3,000	0	0	0	3,000
0001	490	1311	4901311OB	4502	Casualty Self Ins Premiums	6,164	7,716	7,716	7,716	9,032	0	0	0	9,032
0001	490	1311	4901311OB	4674	Rep/Maint-Dp Equip & Software	3,388,904	2,300,000	2,330,000	3,500,000	3,400,000	0	0	0	3,400,000
0001	490	1311	4901311OB	4941	Registration Fees	0	10,000	10,000	0	2,500	0	0	0	2,500
0001	490	1311	4901311OB	5112	Telephone Equipment/Install	4,663	1	1	1,000	1,000	0	0	0	1,000
0001	490	1311	4901311OB	5121	Data Procssng Sftwre/Accessres	131,685	882,000	882,000	150,000	150,000	0	0	0	150,000
0001	490	1311	4901311OB	5401	Books, Publicatns & Subscrptns	83	5,000	5,000	100	5,000	0	0	0	5,000
0001	490	1311	4901311OB	5402	Educational Training Materials	0	750	750	0	1	0	0	0	1
0001	490	1311	4901311OB	5412	Dues & Memberships	340	0	0	0	0	0	0	0	0
					4901311OB	3,535,819	3,205,469	3,625,469	3,676,316	3,570,534	0	0	0	3,570,534
Total	1311	Server Adm Services				5,709,910	6,026,001	6,296,001	6,414,915	6,613,321	0	0	0	6,613,321
Unit	1313	Desktop Services												
0001	490	1313	4901313PB	1201	Salaries & Wages Regular	1,291,905	1,541,373	1,376,373	1,577,482	1,725,993	0	0	0	1,725,993
0001	490	1313	4901313PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	1401	Salaries & Wages Overtime	38,218	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	490	1313	4901313PB	1501	Wages-Special-No Frs Contrib	1,210	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1313	4901313PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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0001	490	1313	4901313PB	2101	Fica-Taxes	80,294	91,519	91,519	97,196	106,643	0	0	0	106,643
0001	490	1313	4901313PB	2105	Fica Medicare	18,778	21,483	21,483	22,872	25,028	0	0	0	25,028
0001	490	1313	4901313PB	2201	Retirement Contributions-Frs	155,391	184,594	184,594	196,288	218,288	0	0	0	218,288
0001	490	1313	4901313PB	2301	Insurance-Life & Health	234,919	288,000	268,000	302,400	302,400	0	0	0	302,400
0001	490	1313	4901313PB	2401	Workers' Compensation	5,419	5,939	5,939	5,939	2,580	0	0	0	2,580
					4901313PB	1,826,134	2,184,910	1,999,910	2,254,177	2,432,934	0	0	0	2,432,934
0001	490	1313	4901313OB	3421	Contractual Services -Training	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1313	4901313OB	4001	Travel And Per Diem	6	500	500	0	500	0	0	0	500
0001	490	1313	4901313OB	4007	Travel-Mileage	23	500	500	0	500	0	0	0	500
0001	490	1313	4901313OB	4420	Rent-Motor Pool Vehicles	8,548	3,948	3,948	10,000	22,248	0	0	0	22,248
0001	490	1313	4901313OB	4502	Casualty Self Ins Premiums	5,077	8,198	8,198	8,198	9,032	0	0	0	9,032
0001	490	1313	4901313OB	4625	Rep/Maint-Motor Pool Vehicles	2,201	552	552	4,000	1,230	0	0	0	1,230
0001	490	1313	4901313OB	4674	Rep/Maint-Dp Equip & Software	40,753	3,000	3,000	40,000	40,000	0	0	0	40,000
0001	490	1313	4901313OB	4941	Registration Fees	0	500	500	0	500	0	0	0	500
0001	490	1313	4901313OB	5111	Office Furniture And Equipment	4,244	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1313	4901313OB	5112	Telephone Equipment/Install	545	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	490	1313	4901313OB	5121	Data Procsgng Sftwre/Accessres	43,459	65,000	65,000	45,000	55,000	0	0	0	55,000
0001	490	1313	4901313OB	5215	Gasoline	23	13	13	0	0	0	0	0	0
0001	490	1313	4901313OB	5401	Books, Publicatns & Subscrptns	0	3,000	3,000	0	0	0	0	0	0
0001	490	1313	4901313OB	5402	Educational Training Materials	0	10,000	10,000	0	0	0	0	0	0
					4901313OB	104,879	99,211	99,211	109,198	132,010	0	0	0	132,010
Total	1313	Desktop Services				1,931,013	2,284,121	2,099,121	2,363,375	2,564,944	0	0	0	2,564,944
Unit	1315	Gis												
0001	490	1315	4901315PB	1201	Salaries & Wages Regular	769,794	942,632	832,632	837,532	994,366	0	0	0	994,366
0001	490	1315	4901315PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	1401	Salaries & Wages Overtime	6,552	10,000	10,000	14,000	10,000	0	0	0	10,000
0001	490	1315	4901315PB	1501	Wages-Special-No Frs Contrib	825	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1315	4901315PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315PB	2101	Fica-Taxes	46,416	56,607	56,607	51,925	61,650	0	0	0	61,650
0001	490	1315	4901315PB	2105	Fica Medicare	10,855	13,237	13,237	12,143	14,420	0	0	0	14,420
0001	490	1315	4901315PB	2201	Retirement Contributions-Frs	85,765	109,194	109,194	107,740	129,198	0	0	0	129,198
0001	490	1315	4901315PB	2301	Insurance-Life & Health	151,578	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	490	1315	4901315PB	2401	Workers' Compensation	1,873	1,643	1,643	1,643	1,245	0	0	0	1,245
					4901315PB	1,073,660	1,293,715	1,183,715	1,185,383	1,371,281	0	0	0	1,371,281
0001	490	1315	4901315OB	4001	Travel And Per Diem	5,854	2,500	2,500	7,500	7,500	0	0	0	7,500

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0001	490	1315	4901315OB	4007	Travel-Mileage	0	250	250	0	250	0	0	0	250
0001	490	1315	4901315OB	4502	Casualty Self Ins Premiums	3,264	4,339	4,339	4,339	3,802	0	0	0	3,802
0001	490	1315	4901315OB	4674	Rep/Maint-Dp Equip & Software	194,519	200,000	200,000	200,000	200,000	0	0	0	200,000
0001	490	1315	4901315OB	4941	Registration Fees	4,225	1,000	1,000	5,000	5,000	0	0	0	5,000
0001	490	1315	4901315OB	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	490	1315	4901315OB	5112	Telephone Equipment/Install	0	100	100	0	100	0	0	0	100
0001	490	1315	4901315OB	5121	Data Proccsng Sftwre/Accessres	98,041	100,000	100,000	240,000	240,000	0	0	0	240,000
0001	490	1315	4901315OB	5402	Educational Training Materials	0	15,000	15,000	2	10,000	0	0	0	10,000
0001	490	1315	4901315OB	5412	Dues & Memberships	813	1,000	1,000	1,000	1,000	0	0	0	1,000
				4901315OB		306,716	324,689	324,689	457,841	468,152	0	0	0	468,152
Total	1315	Gis				1,380,376	1,618,404	1,508,404	1,643,224	1,839,433	0	0	0	1,839,433
Unit	1316	Communication Services												
0001	490	1316	4901316PA	1201	Salaries & Wages Regular	615,189	620,631	620,631	650,101	771,670	0	0	0	771,670
0001	490	1316	4901316PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1316	4901316PA	1401	Salaries & Wages Overtime	8,470	20,000	20,000	10,000	15,000	0	0	0	15,000
0001	490	1316	4901316PA	1501	Wages-Special-No Frs Contrib	700	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	490	1316	4901316PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	490	1316	4901316PA	2101	Fica-Taxes	37,504	37,526	37,526	40,307	47,843	0	0	0	47,843
0001	490	1316	4901316PA	2105	Fica Medicare	8,771	8,775	8,775	9,426	11,191	0	0	0	11,191
0001	490	1316	4901316PA	2201	Retirement Contributions-Frs	73,251	72,391	72,391	86,580	103,449	0	0	0	103,449
0001	490	1316	4901316PA	2301	Insurance-Life & Health	101,227	115,200	115,200	129,600	129,600	0	0	0	129,600
0001	490	1316	4901316PA	2401	Workers' Compensation	14,429	14,603	14,603	14,603	11,491	0	0	0	11,491
				4901316PA		859,542	890,628	890,628	942,118	1,091,746	0	0	0	1,091,746
0001	490	1316	4901316OA	4001	Travel And Per Diem	62	100	100	100	100	0	0	0	100
0001	490	1316	4901316OA	4007	Travel-Mileage	30	100	100	100	100	0	0	0	100
0001	490	1316	4901316OA	4420	Rent-Motor Pool Vehicles	8,511	19,224	19,224	0	0	0	0	0	0
0001	490	1316	4901316OA	4502	Casualty Self Ins Premiums	2,538	3,375	3,375	3,375	3,327	0	0	0	3,327
0001	490	1316	4901316OA	4622	Rep/Maint-Telephone	627,666	650,000	650,000	650,000	650,000	0	0	0	650,000
0001	490	1316	4901316OA	4625	Rep/Maint-Motor Pool Vehicles	5,865	5,177	5,177	0	6,138	0	0	0	6,138
0001	490	1316	4901316OA	4674	Rep/Maint-Dp Equip & Software	119,183	50,000	450,000	125,000	125,000	0	0	0	125,000
0001	490	1316	4901316OA	5112	Telephone Equipment/Install	1,102	500	500	500	500	0	0	0	500
0001	490	1316	4901316OA	5121	Data Proccsng Sftwre/Accessres	2,508	175,000	175,000	5,000	0	0	0	0	0
0001	490	1316	4901316OA	5215	Gasoline	727	2,253	2,253	500	2,007	0	0	0	2,007
0001	490	1316	4901316OA	5256	Tools & Small Implements	0	250	250	0	250	0	0	0	250
0001	490	1316	4901316OA	5401	Books, Publicatns & Subscrptns	17,968	10,000	10,000	20,000	2,000	0	0	0	2,000
				4901316OA		786,159	915,979	1,315,979	804,575	789,422	0	0	0	789,422

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Total	1316	Communication Services				1,645,700	1,806,607	2,206,607	1,746,693	1,881,168	0	0	0	1,881,168
Unit	1317	Strategic Planning												
0001	490	1317	4901317PB	1201	Salaries & Wages Regular	101,924	203,460	203,460	206,174	218,544	0	0	0	218,544
0001	490	1317	4901317PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1317	4901317PB	1401	Salaries & Wages Overtime	1,242	1	1	1,431	1	0	0	0	1
0001	490	1317	4901317PB	1501	Wages-Special-No Frs Contrib	270	1	1	275	1	0	0	0	1
0001	490	1317	4901317PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	490	1317	4901317PB	2101	Fica-Taxes	6,398	12,320	12,320	12,783	13,549	0	0	0	13,549
0001	490	1317	4901317PB	2105	Fica Medicare	1,496	2,881	2,881	2,990	3,169	0	0	0	3,169
0001	490	1317	4901317PB	2201	Retirement Contributions-Frs	11,693	23,765	23,765	24,658	26,597	0	0	0	26,597
0001	490	1317	4901317PB	2301	Insurance-Life & Health	6,873	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	490	1317	4901317PB	2401	Workers' Compensation	240	236	236	236	348	0	0	0	348
					4901317PB	130,136	271,466	271,466	277,348	291,011	0	0	0	291,011
0001	490	1317	4901317OB	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	490	1317	4901317OB	4502	Casualty Self Ins Premiums	362	482	482	482	950	0	0	0	950
0001	490	1317	4901317OB	5121	Data Procssng Sftwre/Accessres	980	0	0	1,000	1	0	0	0	1
0001	490	1317	4901317OB	5401	Books, Publicatns & Subscrptns	0	5,000	0	0	5,000	0	0	0	5,000
0001	490	1317	4901317OB	5412	Dues & Memberships	0	1,000	1,000	0	1,000	0	0	0	1,000
					4901317OB	1,342	6,482	1,482	1,482	6,951	0	0	0	6,951
Total	1317	Strategic Planning				131,478	277,948	272,948	278,830	297,962	0	0	0	297,962
Unit	1318	Security												
0001	490	1318	4901318PB	1201	Salaries & Wages Regular	392,072	507,072	507,072	488,704	518,025	0	0	0	518,025
0001	490	1318	4901318PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	1401	Salaries & Wages Overtime	6,391	5,000	5,000	10,000	7,500	0	0	0	7,500
0001	490	1318	4901318PB	1501	Wages-Special-No Frs Contrib	220	1	1	250	250	0	0	0	250
0001	490	1318	4901318PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	2101	Fica-Taxes	24,059	25,588	25,588	30,301	32,117	0	0	0	32,117
0001	490	1318	4901318PB	2105	Fica Medicare	5,627	5,984	5,984	7,086	7,511	0	0	0	7,511
0001	490	1318	4901318PB	2201	Retirement Contributions-Frs	44,448	49,360	49,360	58,449	63,043	0	0	0	63,043
0001	490	1318	4901318PB	2301	Insurance-Life & Health	53,599	72,000	72,000	86,400	86,400	0	0	0	86,400
0001	490	1318	4901318PB	2401	Workers' Compensation	802	728	728	728	826	0	0	0	826
					4901318PB	527,217	665,735	665,735	681,918	715,674	0	0	0	715,674
0001	490	1318	4901318OB	4502	Casualty Self Ins Premiums	1,451	1,929	1,929	1,929	2,852	0	0	0	2,852

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0001	490	1318	4901318OB	4674	Rep/Maint-Dp Equip & Software	25,452	30,000	30,000	40,000	40,000	0	0	0	40,000
0001	490	1318	4901318OB	4801	Promotl Activities (Ord 86-19)	0	150	150	0	150	0	0	0	150
0001	490	1318	4901318OB	4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1318	4901318OB	5121	Data Proccsng Sftwre/Accessres	7,796	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	490	1318	4901318OB	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
0001	490	1318	4901318OB	5401	Books, Publicatns & Subscrptns	0	22,500	22,500	10,000	22,500	0	0	0	22,500
0001	490	1318	4901318OB	5402	Educational Training Materials	9,900	12,500	12,500	20,000	15,000	0	0	0	15,000
0001	490	1318	4901318OB	5412	Dues & Memberships	469	3,000	3,000	3,000	3,000	0	0	0	3,000
					4901318OB	45,068	74,080	74,080	77,929	87,502	0	0	0	87,502
Total	1318	Security				572,285	739,815	739,815	759,847	803,176	0	0	0	803,176
Unit	1319	Training												
0001	490	1319	4901319PB	1201	Salaries & Wages Regular	35,184	73,242	73,242	29,635	62,826	0	0	0	62,826
0001	490	1319	4901319PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	2101	Fica-Taxes	2,177	4,308	4,308	1,837	3,895	0	0	0	3,895
0001	490	1319	4901319PB	2105	Fica Medicare	509	1,008	1,008	430	911	0	0	0	911
0001	490	1319	4901319PB	2201	Retirement Contributions-Frs	3,798	8,311	8,311	3,544	7,646	0	0	0	7,646
0001	490	1319	4901319PB	2301	Insurance-Life & Health	4,862	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	490	1319	4901319PB	2401	Workers' Compensation	210	146	146	146	108	0	0	0	108
					4901319PB	46,740	101,419	101,419	49,992	89,790	0	0	0	89,790
0001	490	1319	4901319OB	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	4007	Travel-Mileage	0	0	0	0	300	0	0	0	300
0001	490	1319	4901319OB	4502	Casualty Self Ins Premiums	362	482	482	500	475	0	0	0	475
0001	490	1319	4901319OB	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	5201	Materials/Supplies Operating	0	100	100	0	300	0	0	0	300
0001	490	1319	4901319OB	5401	Books, Publicatns & Subscrptns	0	100	100	0	500	0	0	0	500
0001	490	1319	4901319OB	5402	Educational Training Materials	0	13,400	13,400	5,000	13,500	0	0	0	13,500
0001	490	1319	4901319OB	5412	Dues & Memberships	0	300	300	0	300	0	0	0	300
					4901319OB	362	14,382	14,382	5,500	15,375	0	0	0	15,375
Total	1319	Training				47,102	115,801	115,801	55,492	105,165	0	0	0	105,165
Unit	1321	System Administration												
0001	490	1321	4901321PA	1201	Salaries & Wages Regular	174,728	244,242	244,242	242,900	257,474	0	0	0	257,474

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DEPT 500														
Unit	5000	Internal Audit												
0001	500	5000	5005000PA	1201	Salaries & Wages Regular	811,481	934,525	934,525	934,664	984,548	0	0	0	984,548
0001	500	5000	5005000PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	500	5000	5005000PA	2101	Fica-Taxes	45,270	52,137	52,137	52,080	56,412	0	0	0	56,412
0001	500	5000	5005000PA	2105	Fica Medicare	11,419	13,184	13,184	13,503	14,277	0	0	0	14,277
0001	500	5000	5005000PA	2201	Retirement Contributions-Frs	129,114	143,848	143,848	151,162	167,151	0	0	0	167,151
0001	500	5000	5005000PA	2301	Insurance-Life & Health	121,549	142,200	142,200	132,095	129,600	0	0	0	129,600
0001	500	5000	5005000PA	2401	Workers' Compensation	1,750	1,743	1,743	1,743	1,570	0	0	0	1,570
					5005000PA	1,120,583	1,287,641	1,287,641	1,285,247	1,353,562	0	0	0	1,353,562
0001	500	5000	5005000OA	4001	Travel And Per Diem	3,645	16,000	16,000	5,000	16,000	0	0	0	16,000
0001	500	5000	5005000OA	4007	Travel-Mileage	0	2,000	2,000	100	2,000	0	0	0	2,000
0001	500	5000	5005000OA	4406	Rent-Office Equipment	2,317	2,750	2,750	2,260	2,600	0	0	0	2,600
0001	500	5000	5005000OA	4502	Casualty Self Ins Premiums	17,432	17,420	17,420	17,420	17,749	0	0	0	17,749
0001	500	5000	5005000OA	4909	Licenses & Permits	105	1,800	1,800	605	1,600	0	0	0	1,600
0001	500	5000	5005000OA	4941	Registration Fees	7,967	16,400	16,400	13,734	16,400	0	0	0	16,400
0001	500	5000	5005000OA	5101	Office Supplies	367	1,600	1,600	500	1,600	0	0	0	1,600
0001	500	5000	5005000OA	5111	Office Furniture And Equipment	0	300	300	200	300	0	0	0	300
0001	500	5000	5005000OA	5121	Data Procsgng Sftwre/Accessres	2,700	3,400	3,400	2,700	3,400	0	0	0	3,400
0001	500	5000	5005000OA	5401	Books, Publicatns & Subscrptns	0	400	400	265	400	0	0	0	400
0001	500	5000	5005000OA	5402	Educational Training Materials	1,942	1	1	0	1	0	0	0	1
0001	500	5000	5005000OA	5412	Dues & Memberships	5,530	4,000	4,000	4,050	4,000	0	0	0	4,000
					5005000OA	42,005	66,071	66,071	46,834	66,050	0	0	0	66,050
Total	5000	Internal Audit				1,162,588	1,353,712	1,353,712	1,332,081	1,419,612	0	0	0	1,419,612
DEPT 520														
Unit	5131	Public Defender-Other Expenses												
0001	520	5131	5205131OB	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205131OB	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
Total	5131	Public Defender-Other Expenses				12,000	12,000	12,000	12,000	12,000	0	0	0	12,000

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Unit	5141	State Attorney-Other Expenses												
0001	520	5141	5205141OA	3125	Legal Services	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
					5205141OA	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
Total	5141	State Attorney-Other Expenses				12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
Unit	5201	Court Administration												
0001	520	5201	5205201PA	1201	Salaries & Wages Regular	380,291	418,922	418,922	423,695	449,117	0	37,143	0	486,260
0001	520	5201	5205201PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1401	Salaries & Wages Overtime	368	100	100	0	400	0	0	0	400
0001	520	5201	5205201PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	2101	Fica-Taxes	22,134	24,304	24,304	26,270	27,845	0	2,304	0	30,149
0001	520	5201	5205201PA	2105	Fica Medicare	5,177	5,685	5,685	6,144	6,513	0	540	0	7,053
0001	520	5201	5205201PA	2201	Retirement Contributions-Frs	42,384	46,881	46,881	50,674	54,658	0	4,518	0	59,176
0001	520	5201	5205201PA	2301	Insurance-Life & Health	122,717	147,733	147,733	130,000	130,000	0	10,800	0	140,800
0001	520	5201	5205201PA	2401	Workers' Compensation	1,240	1,303	1,303	1,303	3,403	0	0	0	3,403
					5205201PA	574,311	644,931	644,931	638,086	671,939	0	55,305	0	727,244
0001	520	5201	5205201OA	3129	Collection Agency Fees	0	50	50	0	50	0	0	0	50
0001	520	5201	5205201OA	3401	Other Contractual Services *	878	16,774	16,774	16,774	11,774	0	0	0	11,774
0001	520	5201	5205201OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4001	Travel And Per Diem	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	520	5201	5205201OA	4007	Travel-Mileage	26	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	520	5201	5205201OA	4205	Postage	17	100	100	100	100	0	0	0	100
0001	520	5201	5205201OA	4406	Rent-Office Equipment	85,844	105,960	105,960	105,960	105,960	0	0	0	105,960
0001	520	5201	5205201OA	4420	Rent-Motor Pool Vehicles	5,272	6,747	6,747	6,747	9,595	0	0	0	9,595
0001	520	5201	5205201OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	4502	Casualty Self Ins Premiums	1,652,646	1,543,681	1,543,681	1,543,681	1,532,974	0	0	0	1,532,974
0001	520	5201	5205201OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	520	5201	5205201OA	4625	Rep/Maint-Motor Pool Vehicles	708	1,459	1,459	1,459	1,031	0	0	0	1,031
0001	520	5201	5205201OA	4701	Printing & Binding-Outside	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	4703	Graphics Charges	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	4801	Promotl Activities (Ord 86-19)	5,187	10,275	10,275	10,275	15,275	0	0	0	15,275
0001	520	5201	5205201OA	4811	Promotional Items	0	560	560	560	560	0	0	0	560
0001	520	5201	5205201OA	4909	Licenses & Permits	0	50	50	50	50	0	0	0	50
0001	520	5201	5205201OA	4934	Employee Relocation	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	520	5201	5205201OA	4941	Registration Fees	70	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	4945	Advertising	1,524	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	520	5201	5205201OA	5101	Office Supplies	1,410	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	520	5201	5205201OA	5111	Office Furniture And Equipment	1,725	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	520	5201	5205201OA	5201	Materials/Supplies Operating	19,953	21,000	21,000	21,000	21,000	0	0	0	21,000
0001	520	5201	5205201OA	5214	Diesel Fuel *Sobj	195	100	100	100	117	0	0	0	117
0001	520	5201	5205201OA	5215	Gasoline	1,342	1,699	1,699	1,699	1,514	0	0	0	1,514
0001	520	5201	5205201OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	520	5201	5205201OA	5220	Purchased Water	266	360	360	360	360	0	0	0	360
0001	520	5201	5205201OA	5401	Books, Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	520	5201	5205201OA	5412	Dues & Memberships	175	265	265	265	265	0	0	0	265
0001	520	5201	5205201OA	5602	Bad Debt Expense	560	50	50	50	50	0	0	0	50
				5205201OA		1,777,796	1,734,935	1,734,935	1,734,885	1,726,482	0	0	0	1,726,482
0001	520	5201	5205120PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	520	5201	5205120PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	520	5201	5205120PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	520	5201	5205120PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	520	5201	5205120PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				5205120PA		0	0	0	0	0	0	0	0	0
Total	5201	Court Administration				2,352,107	2,379,866	2,379,866	2,372,971	2,398,421	0	55,305	0	2,453,726
Unit	5210	Judges												
0001	520	5210	5205210OA	4927	Grand Jury Expense	84	3,205	3,205	3,205	3,205	0	0	0	3,205
				5205210OA		84	3,205	3,205	3,205	3,205	0	0	0	3,205
Total	5210	Judges				84	3,205	3,205	3,205	3,205	0	0	0	3,205
Unit	5227	Court Innovations												
0001	520	5227	5205227PA	1201	Salaries & Wages Regular	269,992	293,424	293,424	289,603	306,979	0	0	0	306,979
0001	520	5227	5205227PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5227	5205227PA	2101	Fica-Taxes	15,969	17,134	17,134	17,955	19,032	0	0	0	19,032
0001	520	5227	5205227PA	2105	Fica Medicare	3,735	4,007	4,007	4,199	4,452	0	0	0	4,452
0001	520	5227	5205227PA	2201	Retirement Contributions-Frs	30,058	33,053	33,053	34,637	37,360	0	0	0	37,360
0001	520	5227	5205227PA	2301	Insurance-Life & Health	74,073	90,000	90,000	75,000	75,000	0	0	0	75,000

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0001	520	5227	5205227PA	2401	Workers' Compensation	556	580	580	580	489	0	0	0	489
					5205227PA	394,383	438,202	438,202	421,974	443,316	0	0	0	443,316
0001	520	5227	5205227OA	4001	Travel And Per Diem	0	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	520	5227	5205227OA	4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	520	5227	5205227OA	4502	Casualty Self Ins Premiums	1,813	2,412	2,412	2,412	2,377	0	0	0	2,377
0001	520	5227	5205227OA	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					5205227OA	1,813	7,412	7,412	7,412	7,377	0	0	0	7,377
Total	5227	Court Innovations				396,196	445,614	445,614	429,386	450,693	0	0	0	450,693
Unit	5228	Traffic Magistrate Program												
0001	520	5228	5205228OA	3401	Other Contractual Services *	45,194	53,700	53,700	53,700	53,700	0	0	0	53,700
					5205228OA	45,194	53,700	53,700	53,700	53,700	0	0	0	53,700
Total	5228	Traffic Magistrate Program				45,194	53,700	53,700	53,700	53,700	0	0	0	53,700
Unit	5242	Family Drug Court												
0001	520	5242	5205242PA	1201	Salaries & Wages Regular	55,366	58,101	58,101	58,396	61,900	0	0	0	61,900
0001	520	5242	5205242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	1501	Wages-Special-No Frs Contrib	0	250	250	0	1	0	0	0	1
0001	520	5242	5205242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	520	5242	5205242PA	2101	Fica-Taxes	3,134	3,518	3,518	3,621	3,838	0	0	0	3,838
0001	520	5242	5205242PA	2105	Fica Medicare	733	823	823	847	898	0	0	0	898
0001	520	5242	5205242PA	2201	Retirement Contributions-Frs	6,165	6,787	6,787	6,984	7,533	0	0	0	7,533
0001	520	5242	5205242PA	2301	Insurance-Life & Health	21,788	14,400	14,400	22,000	22,000	0	0	0	22,000
0001	520	5242	5205242PA	2401	Workers' Compensation	127	119	119	119	99	0	0	0	99
					5205242PA	87,313	84,001	84,001	91,967	96,272	0	0	0	96,272
0001	520	5242	5205242OA	4007	Travel-Mileage	0	850	850	850	850	0	0	0	850
					5205242OA	0	850	850	850	850	0	0	0	850
Total	5242	Family Drug Court				87,313	84,851	84,851	92,817	97,122	0	0	0	97,122
Unit	5243	Adult Drug Court												
0001	520	5243	5205243PA	1201	Salaries & Wages Regular	177,232	197,126	197,126	195,930	207,687	0	0	0	207,687
0001	520	5243	5205243PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5110	5805110OA	3301	Court Reporter Services *	90	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	3416	Data Processing-Outside	20,126	48,734	48,734	31,767	38,734	0	0	0	38,734
0001	580	5110	5805110OA	3421	Contractual Services -Training	0	10,000	7,028	0	7,027	0	0	0	7,027
0001	580	5110	5805110OA	4001	Travel And Per Diem	4,671	11,200	11,200	10,000	15,000	0	0	0	15,000
0001	580	5110	5805110OA	4007	Travel-Mileage	77	350	350	77	350	0	0	0	350
0001	580	5110	5805110OA	4205	Postage	2,068	2,750	2,750	2,935	2,750	0	0	0	2,750
0001	580	5110	5805110OA	4401	Rent	33,059	39,050	39,050	36,047	39,050	0	0	0	39,050
0001	580	5110	5805110OA	4406	Rent-Office Equipment	15,636	26,387	26,387	34,537	32,387	0	0	0	32,387
0001	580	5110	5805110OA	4412	Rent-Storage/Warehouse Space *	4,613	5,000	5,000	4,846	5,000	0	0	0	5,000
0001	580	5110	5805110OA	4420	Rent-Motor Pool Vehicles	18,420	21,288	21,288	21,288	20,904	0	0	0	20,904
0001	580	5110	5805110OA	4502	Casualty Self Ins Premiums	62,324	78,349	78,349	78,349	71,173	0	0	0	71,173
0001	580	5110	5805110OA	4610	Repair/Maint-Buildings	0	0	0	2,000	1	0	0	0	1
0001	580	5110	5805110OA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5110	5805110OA	4625	Rep/Maint-Motor Pool Vehicles	5,005	2,491	2,491	2,491	2,756	0	0	0	2,756
0001	580	5110	5805110OA	4674	Rep/Maint-Dp Equip & Software	2,417	7,000	7,000	0	1	0	0	0	1
0001	580	5110	5805110OA	4801	Promotl Activities (Ord 86-19)	728	11,860	2,712	800	14,832	0	0	0	14,832
0001	580	5110	5805110OA	4811	Promotional Items	318	500	500	0	500	0	0	0	500
0001	580	5110	5805110OA	4901	Oth Currnt Chrges & Obligions	1,163	1,000	1,000	1,200	1,200	0	0	0	1,200
0001	580	5110	5805110OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	4921	Filing Fees	698	750	750	620	750	0	0	0	750
0001	580	5110	5805110OA	4941	Registration Fees	8,470	12,905	12,905	8,820	12,905	0	0	0	12,905
0001	580	5110	5805110OA	4945	Advertising	400	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5101	Office Supplies	6,498	27,700	27,700	5,402	27,700	0	0	0	27,700
0001	580	5110	5805110OA	5111	Office Furniture And Equipment	0	5,000	5,000	20,000	5,000	0	0	0	5,000
0001	580	5110	5805110OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5121	Data Procsgng Sftwre/Accessres	114,562	93,540	93,540	120,000	100,539	0	0	0	100,539
0001	580	5110	5805110OA	5201	Materials/Supplies Operating	84	3,400	3,400	1,566	3,400	0	0	0	3,400
0001	580	5110	5805110OA	5214	Diesel Fuel *Sobj	0	0	0	83	197	0	0	0	197
0001	580	5110	5805110OA	5215	Gasoline	1,494	1,173	1,173	1,173	993	0	0	0	993
0001	580	5110	5805110OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5248	Clothing & Wearing Apparel	7,321	14,397	14,397	16,534	14,397	0	0	0	14,397
0001	580	5110	5805110OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	5401	Books, Publicatns & Subscrptns	2,980	1	1	355	1	0	0	0	1
0001	580	5110	5805110OA	5402	Educational Training Materials	0	0	0	405	0	0	0	0	0
0001	580	5110	5805110OA	5412	Dues & Memberships	4,419	4,480	4,480	4,419	4,480	0	0	0	4,480
0001	580	5110	5805110OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1

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5805110OA						319,467	430,311	418,191	406,740	423,033	0	0	0	423,033
0001	580	5110	5805110GA	8101	Contributions Othr Govtl Agency	22,321	0	0	0	0	0	0	0	0
5805110GA						22,321	0	0	0	0	0	0	0	0
Total	5110	Administration				3,290,485	3,614,689	3,614,689	3,666,605	4,007,615	0	0	0	4,007,615
Unit	5112	Office of Public Engagement												
0001	580	5112	5805112PA	1201	Salaries & Wages Regular	239,612	297,918	297,918	269,252	308,549	0	0	0	308,549
0001	580	5112	5805112PA	1203	Salaries & Wages Seasonal	35,436	50,189	50,189	51,228	88,301	0	0	0	88,301
0001	580	5112	5805112PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	1401	Salaries & Wages Overtime	124	629	629	382	139	0	0	0	139
0001	580	5112	5805112PA	1501	Wages-Special-No Frs Contrib	990	1,081	1,081	1,080	1,081	0	0	0	1,081
0001	580	5112	5805112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	2101	Fica-Taxes	16,660	20,856	20,856	19,960	24,680	0	0	0	24,680
0001	580	5112	5805112PA	2105	Fica Medicare	3,896	4,878	4,878	4,668	5,772	0	0	0	5,772
0001	580	5112	5805112PA	2201	Retirement Contributions-Frs	30,762	40,103	40,103	38,376	48,314	0	0	0	48,314
0001	580	5112	5805112PA	2301	Insurance-Life & Health	63,658	72,000	72,000	86,876	72,000	0	0	0	72,000
0001	580	5112	5805112PA	2401	Workers' Compensation	600	472	472	472	422	0	0	0	422
0001	580	5112	5805112PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
5805112PA						391,738	488,128	488,128	472,294	549,260	0	0	0	549,260
0001	580	5112	5805112OA	3401	Other Contractual Services *	0	13,668	13,668	9,840	13,668	0	0	0	13,668
0001	580	5112	5805112OA	4001	Travel And Per Diem	2,825	1,500	1,500	1,272	1,500	0	0	0	1,500
0001	580	5112	5805112OA	4007	Travel-Mileage	873	650	650	128	650	0	0	0	650
0001	580	5112	5805112OA	4205	Postage	7	50	50	20	50	0	0	0	50
0001	580	5112	5805112OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4502	Casualty Self Ins Premiums	1,451	1,929	1,929	1,929	1,902	0	0	0	1,902
0001	580	5112	5805112OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	4801	Promotl Activities (Ord 86-19)	0	300	300	0	300	0	0	0	300
0001	580	5112	5805112OA	4809	Consumer & Trade Shows	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	4811	Promotional Items	6,166	14,000	14,000	11,345	14,000	0	0	0	14,000
0001	580	5112	5805112OA	4901	Oth Currnt Chrges & Obligions	60	150	150	60	150	0	0	0	150
0001	580	5112	5805112OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	4941	Registration Fees	1,305	3,600	3,600	1,506	3,600	0	0	0	3,600

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0001	580	5112	5805112OA	4945	Advertising	249	1,000	1,000	327	1,000	0	0	0	1,000
0001	580	5112	5805112OA	5101	Office Supplies	1,302	1,500	1,500	1,646	1,500	0	0	0	1,500
0001	580	5112	5805112OA	5111	Office Furniture And Equipment	427	1,500	1,500	4,000	1,500	0	0	0	1,500
0001	580	5112	5805112OA	5112	Telephone Equipment/Install	1,890	1	1	0	1	0	0	0	1
0001	580	5112	5805112OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5201	Materials/Supplies Operating	21	1,700	1,700	1,122	1,700	0	0	0	1,700
0001	580	5112	5805112OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5215	Gasoline	837	300	300	614	226	0	0	0	226
0001	580	5112	5805112OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	5248	Clothing & Wearing Apparel	204	2,900	2,900	2,520	2,900	0	0	0	2,900
0001	580	5112	5805112OA	5250	Recreation Supplies	47	2	2	0	2	0	0	0	2
0001	580	5112	5805112OA	5401	Books, Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5112	5805112OA	5412	Dues & Memberships	643	1,700	1,700	1,700	1,700	0	0	0	1,700
				5805112OA		18,309	47,952	47,952	39,529	47,851	0	0	0	47,851
0001	580	5112	5805112CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				5805112CA		0	0	0	0	0	0	0	0	0
Total	5112	Office of Public Engagement				410,047	536,080	536,080	511,823	597,111	0	0	0	597,111
Unit	5140	Planning And Design												
0001	580	5140	5805140PA	1201	Salaries & Wages Regular	760,846	854,292	854,292	876,375	934,990	0	0	0	934,990
0001	580	5140	5805140PA	1203	Salaries & Wages Seasonal	0	13,133	13,133	13,920	15,900	0	0	0	15,900
0001	580	5140	5805140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	1401	Salaries & Wages Overtime	0	208	208	72	1	0	0	0	1
0001	580	5140	5805140PA	1501	Wages-Special-No Frs Contrib	1,810	1,921	1,921	2,220	2,220	0	0	0	2,220
0001	580	5140	5805140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	2101	Fica-Taxes	46,102	52,388	52,388	55,340	59,093	0	0	0	59,093
0001	580	5140	5805140PA	2105	Fica Medicare	10,782	12,252	12,252	12,943	13,820	0	0	0	13,820
0001	580	5140	5805140PA	2201	Retirement Contributions-Frs	84,730	100,828	100,828	113,015	122,776	0	0	0	122,776
0001	580	5140	5805140PA	2301	Insurance-Life & Health	135,402	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	580	5140	5805140PA	2401	Workers' Compensation	24,722	22,502	22,502	22,502	20,646	0	0	0	20,646
0001	580	5140	5805140PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				5805140PA		1,064,393	1,215,926	1,215,926	1,254,787	1,327,848	0	0	0	1,327,848
0001	580	5140	5805140OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3120	Engineering Services	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3130	Appraisal Services	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3140	Consultant Services *	0	277,899	277,899	60,000	277,899	0	0	0	277,899

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5140	5805140OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	3431	Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4001	Travel And Per Diem	724	2,000	2,000	1,300	2,000	0	0	0	2,000
0001	580	5140	5805140OA	4007	Travel-Mileage	47	500	500	50	500	0	0	0	500
0001	580	5140	5805140OA	4205	Postage	18	150	150	35	150	0	0	0	150
0001	580	5140	5805140OA	4420	Rent-Motor Pool Vehicles	28,034	31,140	31,140	31,140	31,176	0	0	0	31,176
0001	580	5140	5805140OA	4502	Casualty Self Ins Premiums	3,990	4,822	4,822	4,822	5,230	0	0	0	5,230
0001	580	5140	5805140OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4620	Rep/Maint-Equipment	1,098	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	4625	Rep/Maint-Motor Pool Vehicles	7,808	7,082	7,082	7,082	8,607	0	0	0	8,607
0001	580	5140	5805140OA	4901	Oth Currnt Chrges & Obligions	0	50	50	0	50	0	0	0	50
0001	580	5140	5805140OA	4909	Licenses & Permits	2,650	250	250	1,083	1,250	0	0	0	1,250
0001	580	5140	5805140OA	4941	Registration Fees	520	2,500	2,500	798	2,500	0	0	0	2,500
0001	580	5140	5805140OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	4946	Advertising Including Legal	72	1,223	1,223	80	1,223	0	0	0	1,223
0001	580	5140	5805140OA	4950	Work Done By Other Cty Forces	2,063	20,000	20,000	7,879	24,000	0	0	0	24,000
0001	580	5140	5805140OA	5101	Office Supplies	1,492	1,000	1,000	1,077	1,000	0	0	0	1,000
0001	580	5140	5805140OA	5111	Office Furniture And Equipment	0	5,001	5,001	4,000	1	0	0	0	1
0001	580	5140	5805140OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	378	0	0	0	0	0
0001	580	5140	5805140OA	5201	Materials/Supplies Operating	0	500	500	80	500	0	0	0	500
0001	580	5140	5805140OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5214	Diesel Fuel *Sobj	0	1,000	1,000	1,000	0	0	0	0	0
0001	580	5140	5805140OA	5215	Gasoline	6,419	10,640	10,640	6,178	9,478	0	0	0	9,478
0001	580	5140	5805140OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5248	Clothing & Wearing Apparel	226	350	350	268	350	0	0	0	350
0001	580	5140	5805140OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	5401	Books, Publicatns & Subscrptns	0	50	50	71	50	0	0	0	50
0001	580	5140	5805140OA	5412	Dues & Memberships	2,032	2,500	2,500	1,958	2,500	0	0	0	2,500
				5805140OA		57,193	368,658	368,658	129,279	368,465	0	0	0	368,465
Total	5140	Planning And Design				1,121,586	1,584,584	1,584,584	1,384,066	1,696,313	0	0	0	1,696,313
Unit	5160	Parks Security												
0001	580	5160	5805160PA	1201	Salaries & Wages Regular	1,235,517	1,424,217	1,424,217	1,386,834	1,504,289	0	0	0	1,504,289
0001	580	5160	5805160PA	1203	Salaries & Wages Seasonal	176,841	398,260	398,260	262,094	435,150	0	0	0	435,150
0001	580	5160	5805160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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0001	580	5160	5805160OA	5215	Gasoline	71,731	84,220	84,220	84,220	75,029	0	0	0	75,029
0001	580	5160	5805160OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5248	Clothing & Wearing Apparel	7,062	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5160	5805160OA	5256	Tools & Small Implements	0	150	150	0	1	0	0	0	1
0001	580	5160	5805160OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	5412	Dues & Memberships	0	50	50	0	0	0	0	0	0
					5805160OA	858,527	955,915	955,915	953,258	1,008,971	0	0	0	1,008,971
0001	580	5160	5805160CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805160CA	0	0	0	0	0	0	0	0	0
Total	5160	Parks Security				2,956,646	3,609,203	3,609,203	3,451,237	3,837,815	0	0	0	3,837,815
Unit	5201	Sports and Wellness												
0001	580	5201	5805201PA	1201	Salaries & Wages Regular	477,451	635,818	635,818	576,321	668,806	0	0	0	668,806
0001	580	5201	5805201PA	1203	Salaries & Wages Seasonal	55,350	108,175	108,175	89,970	127,200	0	0	0	127,200
0001	580	5201	5805201PA	1301	Sal & Wages Non-Frs Employees	49	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	1401	Salaries & Wages Overtime	0	1,671	1,671	2,983	173	0	0	0	173
0001	580	5201	5805201PA	1501	Wages-Special-No Frs Contrib	9,805	6,721	6,721	10,815	8,881	0	0	0	8,881
0001	580	5201	5805201PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	2101	Fica-Taxes	33,222	45,924	45,924	42,166	49,914	0	0	0	49,914
0001	580	5201	5805201PA	2105	Fica Medicare	7,770	10,740	10,740	9,861	11,673	0	0	0	11,673
0001	580	5201	5805201PA	2201	Retirement Contributions-Frs	59,044	87,785	87,785	80,046	96,895	0	0	0	96,895
0001	580	5201	5805201PA	2301	Insurance-Life & Health	91,866	172,800	172,800	172,800	172,800	0	0	0	172,800
0001	580	5201	5805201PA	2401	Workers' Compensation	18,757	26,753	26,753	26,753	22,135	0	0	0	22,135
0001	580	5201	5805201PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805201PA	753,314	1,096,389	1,096,389	1,011,715	1,158,479	0	0	0	1,158,479
0001	580	5201	5805201OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3405	Security Services	1,232	2,475	2,475	2,475	2,475	0	0	0	2,475
0001	580	5201	5805201OA	3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	3422	Contractual Services - Recreation	48,912	70,000	70,000	61,620	59,000	0	0	0	59,000
0001	580	5201	5805201OA	4001	Travel And Per Diem	1,248	3,300	3,300	2,000	3,300	0	0	0	3,300
0001	580	5201	5805201OA	4007	Travel-Mileage	215	4,550	4,550	3,500	4,550	0	0	0	4,550
0001	580	5201	5805201OA	4205	Postage	0	20	20	20	20	0	0	0	20
0001	580	5201	5805201OA	4401	Rent	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	4406	Rent-Office Equipment	0	2,800	2,800	2,500	2,800	0	0	0	2,800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5201	5805201OA	4420	Rent-Motor Pool Vehicles	35,171	35,604	35,604	35,604	35,604	0	0	0	35,604
0001	580	5201	5805201OA	4502	Casualty Self Ins Premiums	2,902	5,304	5,304	5,304	5,230	0	0	0	5,230
0001	580	5201	5805201OA	4607	Repair/Maint-Outside Service	1,897	7,800	7,800	3,500	7,800	0	0	0	7,800
0001	580	5201	5805201OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4620	Rep/Maint-Equipment	0	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	580	5201	5805201OA	4625	Rep/Maint-Motor Pool Vehicles	8,074	1,719	1,719	4,000	4,321	0	0	0	4,321
0001	580	5201	5805201OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	4811	Promotional Items	0	0	0	5,600	5,000	0	0	0	5,000
0001	580	5201	5805201OA	4901	Oth Currnt Chrges & Obligions	259	400	400	350	400	0	0	0	400
0001	580	5201	5805201OA	4941	Registration Fees	1,034	1,000	1,000	1,000	2,000	0	0	0	2,000
0001	580	5201	5805201OA	4945	Advertising	250	1	1	2,550	5,001	0	0	0	5,001
0001	580	5201	5805201OA	5101	Office Supplies	1,101	3,514	3,514	3,500	3,514	0	0	0	3,514
0001	580	5201	5805201OA	5111	Office Furniture And Equipment	0	13,997	13,997	10,000	13,997	0	0	0	13,997
0001	580	5201	5805201OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	5201	Materials/Supplies Operating	2,001	48,088	48,088	18,088	18,088	0	0	0	18,088
0001	580	5201	5805201OA	5202	Janitorial Supplies	19	2,300	2,300	1,200	2,300	0	0	0	2,300
0001	580	5201	5805201OA	5214	Diesel Fuel *Sobj	368	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	5215	Gasoline	5,041	9,590	9,590	9,590	8,544	0	0	0	8,544
0001	580	5201	5805201OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	5231	Medical-Surgicl Supplies	0	300	300	0	300	0	0	0	300
0001	580	5201	5805201OA	5248	Clothing & Wearing Apparel	3,188	7,300	7,300	6,500	7,300	0	0	0	7,300
0001	580	5201	5805201OA	5250	Recreation Supplies	36,379	26,000	29,000	37,000	56,000	0	0	0	56,000
0001	580	5201	5805201OA	5401	Books, Publicatns & Subscrptns	0	125	125	0	125	0	0	0	125
0001	580	5201	5805201OA	5412	Dues & Memberships	480	1,950	1,950	1,500	1,950	0	0	0	1,950
					5805201OA	149,771	250,638	253,638	219,401	252,120	0	0	0	252,120
Total	5201	Sports and Wellness				903,085	1,347,027	1,350,027	1,231,116	1,410,599	0	0	0	1,410,599
Unit	5204	Therapeutic Recreation												
0001	580	5204	5805204PA	1201	Salaries & Wages Regular	592,682	753,829	753,829	713,195	802,157	0	0	0	802,157
0001	580	5204	5805204PA	1203	Salaries & Wages Seasonal	25,275	63,546	63,546	81,212	69,442	0	0	0	69,442
0001	580	5204	5805204PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5204	5805204PA	1401	Salaries & Wages Overtime	152	3,949	3,949	2,258	73	0	0	0	73
0001	580	5204	5805204PA	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540
0001	580	5204	5805204PA	1504	Wages-Union Sick-No Frs Cntrb	257	504	504	381	392	0	0	0	392
0001	580	5204	5805204PA	2101	Fica-Taxes	37,688	49,520	49,520	49,450	54,101	0	0	0	54,101
0001	580	5204	5805204PA	2105	Fica Medicare	8,814	11,581	11,581	11,565	12,653	0	0	0	12,653
0001	580	5204	5805204PA	2201	Retirement Contributions-Frs	77,207	103,277	103,277	103,529	114,992	0	0	0	114,992
0001	580	5204	5805204PA	2301	Insurance-Life & Health	97,042	187,200	187,200	187,200	187,200	0	0	0	187,200
0001	580	5204	5805204PA	2401	Workers' Compensation	32,411	28,610	28,610	28,610	25,920	0	0	0	25,920

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0001	580	5204	5805204PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805204PA	872,023	1,202,557	1,202,557	1,177,940	1,267,471	0	0	0	1,267,471
0001	580	5204	5805204OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	3403	Custodial Or Janitorial Srvces	12,047	11,430	11,430	12,218	13,284	0	0	0	13,284
0001	580	5204	5805204OA	3405	Security Services	0	676	676	200	676	0	0	0	676
0001	580	5204	5805204OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	3422	Contractual Services - Recreation	1,800	3,600	3,600	15,045	20,045	0	0	0	20,045
0001	580	5204	5805204OA	4001	Travel And Per Diem	35	1,514	1,514	998	1,712	0	0	0	1,712
0001	580	5204	5805204OA	4007	Travel-Mileage	151	1,747	1,747	1,102	2,258	0	0	0	2,258
0001	580	5204	5805204OA	4205	Postage	0	500	500	0	126	0	0	0	126
0001	580	5204	5805204OA	4301	Utilities/Electric	162,783	155,155	155,155	198,552	218,407	0	0	0	218,407
0001	580	5204	5805204OA	4304	Utilities/Water	31,797	34,900	34,900	40,715	40,715	0	0	0	40,715
0001	580	5204	5805204OA	4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	4310	Utilities/Waste Disposal	1,339	5,129	5,129	1,855	2,000	0	0	0	2,000
0001	580	5204	5805204OA	4401	Rent	0	0	0	1,875	1	0	0	0	1
0001	580	5204	5805204OA	4406	Rent-Office Equipment	4,536	7,021	7,021	7,431	6,057	0	0	0	6,057
0001	580	5204	5805204OA	4420	Rent-Motor Pool Vehicles	52,517	54,156	54,156	54,156	54,156	0	0	0	54,156
0001	580	5204	5805204OA	4502	Casualty Self Ins Premiums	11,448	11,784	11,784	11,784	12,143	0	0	0	12,143
0001	580	5204	5805204OA	4607	Repair/Maint-Outside Service	8,171	12,514	12,514	18,519	10,418	0	0	0	10,418
0001	580	5204	5805204OA	4610	Repair/Maint-Buildings	2,133	1	1	9,156	2,134	0	0	0	2,134
0001	580	5204	5805204OA	4620	Rep/Maint-Equipment	1,441	7,104	7,104	3,013	7,607	0	0	0	7,607
0001	580	5204	5805204OA	4625	Rep/Maint-Motor Pool Vehicles	16,624	17,345	17,345	17,345	20,461	0	0	0	20,461
0001	580	5204	5805204OA	4901	Oth Currnt Chrges & Obligions	592	683	683	592	683	0	0	0	683
0001	580	5204	5805204OA	4909	Licenses & Permits	4	2,300	2,300	1,154	2,309	0	0	0	2,309
0001	580	5204	5805204OA	4941	Registration Fees	784	1,670	1,670	1,215	1,670	0	0	0	1,670
0001	580	5204	5805204OA	4945	Advertising	1,074	199	199	0	200	0	0	0	200
0001	580	5204	5805204OA	5101	Office Supplies	915	1,397	1,397	1,000	1,461	0	0	0	1,461
0001	580	5204	5805204OA	5111	Office Furniture And Equipment	3,557	7,159	7,159	3,000	4,783	0	0	0	4,783
0001	580	5204	5805204OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5201	Materials/Supplies Operating	3,962	11,619	11,619	4,762	5,502	0	0	0	5,502
0001	580	5204	5805204OA	5202	Janitorial Supplies	843	2,734	2,734	1,200	2,734	0	0	0	2,734
0001	580	5204	5805204OA	5205	Chemicals & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5206	Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5214	Diesel Fuel *Sobj	476	1,512	1,512	1,512	485	0	0	0	485
0001	580	5204	5805204OA	5215	Gasoline	2,408	3,216	3,216	3,216	2,865	0	0	0	2,865
0001	580	5204	5805204OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5248	Clothing & Wearing Apparel	389	2,167	2,167	2,167	2,268	0	0	0	2,268

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5204	5805204OA	5250	Recreation Supplies	2,967	19,063	19,063	2,967	9,095	0	0	0	9,095
0001	580	5204	5805204OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	5412	Dues & Memberships	525	770	770	525	845	0	0	0	845
					5805204OA	325,319	379,065	379,065	417,274	447,100	0	0	0	447,100
0001	580	5204	5805204CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805204CA	0	0	0	0	0	0	0	0	0
Total	5204	Therapeutic Recreation				1,197,342	1,581,622	1,581,622	1,595,214	1,714,571	0	0	0	1,714,571
Unit	5206	Special Events/ Amphitheater												
0001	580	5206	5805206PA	1201	Salaries & Wages Regular	321,813	372,266	372,266	302,061	430,130	0	0	0	430,130
0001	580	5206	5805206PA	1203	Salaries & Wages Seasonal	9,247	48,410	48,410	27,150	49,820	0	0	0	49,820
0001	580	5206	5805206PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	1401	Salaries & Wages Overtime	285	2,653	2,653	2,436	504	0	0	0	504
0001	580	5206	5805206PA	1501	Wages-Special-No Frs Contrib	3,080	3,301	3,301	1,980	1,981	0	0	0	1,981
0001	580	5206	5805206PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	2101	Fica-Taxes	20,276	25,780	25,780	20,685	29,911	0	0	0	29,911
0001	580	5206	5805206PA	2105	Fica Medicare	4,742	6,029	6,029	4,838	6,996	0	0	0	6,996
0001	580	5206	5805206PA	2201	Retirement Contributions-Frs	36,839	49,337	49,337	39,664	58,471	0	0	0	58,471
0001	580	5206	5805206PA	2301	Insurance-Life & Health	77,512	100,800	100,800	100,800	115,200	0	0	0	115,200
0001	580	5206	5805206PA	2401	Workers' Compensation	13,184	14,353	14,353	14,353	7,882	0	0	0	7,882
0001	580	5206	5805206PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805206PA	486,979	622,931	622,931	513,967	700,897	0	0	0	700,897
0001	580	5206	5805206OA	3401	Other Contractual Services *	51,617	75,000	75,000	81,779	126,000	0	0	0	126,000
0001	580	5206	5805206OA	3403	Custodial Or Janitorial Srvces	23,745	29,000	29,000	23,745	35,250	0	0	0	35,250
0001	580	5206	5805206OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	3405	Security Services	22,551	50,269	50,269	25,000	25,269	0	0	0	25,269
0001	580	5206	5805206OA	3420	Contracted Fire Services	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	3421	Contractual Services -Training	0	1,500	1,500	0	3,000	0	0	0	3,000
0001	580	5206	5805206OA	3457	Moving Expense-County Property	0	1	1	0	0	0	0	0	0
0001	580	5206	5805206OA	4001	Travel And Per Diem	2,575	1,557	1,557	2,557	2,557	0	0	0	2,557
0001	580	5206	5805206OA	4007	Travel-Mileage	8,694	5,500	5,500	9,129	9,000	0	0	0	9,000
0001	580	5206	5805206OA	4205	Postage	66	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	4301	Utilities/Electric	34,311	32,000	32,000	37,716	41,488	0	0	0	41,488
0001	580	5206	5805206OA	4304	Utilities/Water	8,527	7,400	7,400	9,110	9,110	0	0	0	9,110
0001	580	5206	5805206OA	4310	Utilities/Waste Disposal	16,128	17,510	17,510	18,652	18,652	0	0	0	18,652
0001	580	5206	5805206OA	4401	Rent	4,727	25,000	25,000	4,727	9,006	0	0	0	9,006

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5206	5805206OA	4420	Rent-Motor Pool Vehicles	6,454	6,888	6,888	6,888	6,852	0	0	0	6,852
0001	580	5206	5805206OA	4502	Casualty Self Ins Premiums	2,177	2,892	2,892	2,892	1,902	0	0	0	1,902
0001	580	5206	5805206OA	4607	Repair/Maint-Outside Service	5,828	7,200	7,200	5,828	9,550	0	0	0	9,550
0001	580	5206	5805206OA	4610	Repair/Maint-Buildings	3,758	6,730	6,730	3,758	7,730	0	0	0	7,730
0001	580	5206	5805206OA	4620	Rep/Maint-Equipment	7,823	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5206	5805206OA	4625	Rep/Maint-Motor Pool Vehicles	9,445	7,340	7,340	7,340	8,048	0	0	0	8,048
0001	580	5206	5805206OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	4801	Promotl Activities (Ord 86-19)	0	1,200	1,200	200	1,200	0	0	0	1,200
0001	580	5206	5805206OA	4811	Promotional Items	1,460	1	1	477	500	0	0	0	500
0001	580	5206	5805206OA	4901	Oth Currnt Chrges & Obligions	213	306	306	213	306	0	0	0	306
0001	580	5206	5805206OA	4909	Licenses & Permits	37,364	39,000	39,000	37,364	44,000	0	0	0	44,000
0001	580	5206	5805206OA	4941	Registration Fees	1,070	2,500	2,500	1,070	2,500	0	0	0	2,500
0001	580	5206	5805206OA	4945	Advertising	0	6,000	6,000	0	2,000	0	0	0	2,000
0001	580	5206	5805206OA	5101	Office Supplies	1,010	1,824	1,824	1,226	1,824	0	0	0	1,824
0001	580	5206	5805206OA	5111	Office Furniture And Equipment	10,729	1,000	1,000	7,000	6,000	0	0	0	6,000
0001	580	5206	5805206OA	5201	Materials/Supplies Operating	12,957	6,002	6,002	14,000	16,002	0	0	0	16,002
0001	580	5206	5805206OA	5202	Janitorial Supplies	0	1	1	0	0	0	0	0	0
0001	580	5206	5805206OA	5214	Diesel Fuel *Sobj	0	1,307	1,307	1,307	1,313	0	0	0	1,313
0001	580	5206	5805206OA	5215	Gasoline	338	453	453	453	404	0	0	0	404
0001	580	5206	5805206OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	5220	Purchased Water	0	525	525	0	574	0	0	0	574
0001	580	5206	5805206OA	5231	Medical-Surgicl Supplies	1,295	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	5248	Clothing & Wearing Apparel	0	1,251	1,251	0	4,000	0	0	0	4,000
0001	580	5206	5805206OA	5250	Recreation Supplies	0	1	1	0	0	0	0	0	0
0001	580	5206	5805206OA	5256	Tools & Small Implements	0	0	0	0	100	0	0	0	100
0001	580	5206	5805206OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	5412	Dues & Memberships	930	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5206	5805206OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805206OA		275,793	343,658	343,658	308,931	400,637	0	0	0	400,637
Total	5206	Special Events/ Amphitheater				762,772	966,589	966,589	822,898	1,101,534	0	0	0	1,101,534
Unit	5208	South Bay Rv Campground												
0001	580	5208	5805208PA	1201	Salaries & Wages Regular	74,383	81,079	81,079	81,280	86,157	0	0	0	86,157
0001	580	5208	5805208PA	1203	Salaries & Wages Seasonal	34,216	42,059	42,059	37,314	45,882	0	0	0	45,882
0001	580	5208	5805208PA	1301	Sal & Wages Non-Frs Employees	126	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1401	Salaries & Wages Overtime	3,274	3,587	3,587	3,852	3,332	0	0	0	3,332
0001	580	5208	5805208PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	1504	Wages-Union Sick-No Frs Cntrb	1,002	549	549	725	747	0	0	0	747
0001	580	5208	5805208PA	2101	Fica-Taxes	6,771	7,582	7,582	7,637	8,439	0	0	0	8,439

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0001	580	5208	5805208PA	2105	Fica Medicare	1,584	1,773	1,773	1,786	1,974	0	0	0	1,974
0001	580	5208	5805208PA	2201	Retirement Contributions-Frs	12,480	14,561	14,561	14,644	16,475	0	0	0	16,475
0001	580	5208	5805208PA	2301	Insurance-Life & Health	31,281	28,800	28,800	31,820	28,800	0	0	0	28,800
0001	580	5208	5805208PA	2401	Workers' Compensation	3,773	4,035	4,035	4,035	3,456	0	0	0	3,456
0001	580	5208	5805208PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805208PA	168,891	184,027	184,027	183,093	195,264	0	0	0	195,264
0001	580	5208	5805208OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4301	Utilities/Electric	41,700	37,676	37,676	49,790	54,769	0	0	0	54,769
0001	580	5208	5805208OA	4304	Utilities/Water	35,170	34,000	34,000	38,105	38,105	0	0	0	38,105
0001	580	5208	5805208OA	4310	Utilities/Waste Disposal	6,912	9,500	9,500	7,164	4,500	0	0	0	4,500
0001	580	5208	5805208OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4406	Rent-Office Equipment	2,326	2,250	2,250	2,491	2,250	0	0	0	2,250
0001	580	5208	5805208OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4420	Rent-Motor Pool Vehicles	7,072	7,236	7,236	7,236	7,548	0	0	0	7,548
0001	580	5208	5805208OA	4502	Casualty Self Ins Premiums	29,815	28,040	28,040	28,040	26,999	0	0	0	26,999
0001	580	5208	5805208OA	4603	Rep/Maint-Parts & Supplies	553	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4607	Repair/Maint-Outside Service	18,381	19,011	19,011	17,700	19,011	0	0	0	19,011
0001	580	5208	5805208OA	4610	Repair/Maint-Buildings	1,235	1,743	1,743	1,700	1,743	0	0	0	1,743
0001	580	5208	5805208OA	4620	Rep/Maint-Equipment	680	700	700	680	700	0	0	0	700
0001	580	5208	5805208OA	4625	Rep/Maint-Motor Pool Vehicles	949	1,506	1,506	1,506	1,523	0	0	0	1,523
0001	580	5208	5805208OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	4901	Oth Currnt Chrges & Obligtions	632	336	336	632	636	0	0	0	636
0001	580	5208	5805208OA	4909	Licenses & Permits	1,898	300	300	1,500	300	0	0	0	300
0001	580	5208	5805208OA	4945	Advertising	475	395	395	401	395	0	0	0	395
0001	580	5208	5805208OA	5101	Office Supplies	75	50	50	799	50	0	0	0	50
0001	580	5208	5805208OA	5111	Office Furniture And Equipment	0	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5201	Materials/Supplies Operating	153	200	200	100	200	0	0	0	200
0001	580	5208	5805208OA	5202	Janitorial Supplies	33	250	250	158	350	0	0	0	350
0001	580	5208	5805208OA	5206	Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	5212	Safety Supplies	0	300	300	0	300	0	0	0	300

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0001	580	5221	5805221OA	4205	Postage	402	300	300	400	300	0	0	0	300
0001	580	5221	5805221OA	4301	Utilities/Electric	1,319,804	1,318,000	1,318,000	1,506,488	1,657,137	0	0	0	1,657,137
0001	580	5221	5805221OA	4304	Utilities/Water	1,031,877	1,077,181	1,077,181	1,068,097	1,094,897	0	0	0	1,094,897
0001	580	5221	5805221OA	4310	Utilities/Waste Disposal	658,697	580,459	580,459	672,804	672,804	0	0	0	672,804
0001	580	5221	5805221OA	4401	Rent	42,049	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	580	5221	5805221OA	4405	Rent-Other Equipment	19,166	7,850	7,850	19,000	7,850	0	0	0	7,850
0001	580	5221	5805221OA	4406	Rent-Office Equipment	14,918	16,680	16,680	17,966	16,680	0	0	0	16,680
0001	580	5221	5805221OA	4418	Rental-Pager Services	358	400	400	400	400	0	0	0	400
0001	580	5221	5805221OA	4420	Rent-Motor Pool Vehicles	3,605,679	3,887,202	3,887,202	3,887,202	4,159,362	0	19,020	0	4,178,382
0001	580	5221	5805221OA	4421	Rent-Non-Motor Pool Vehicles	2,668	21,000	21,000	18,345	21,000	0	0	0	21,000
0001	580	5221	5805221OA	4502	Casualty Self Ins Premiums	1,173,429	1,112,335	1,112,335	1,112,335	1,102,870	0	0	0	1,102,870
0001	580	5221	5805221OA	4603	Rep/Maint-Parts & Supplies	649,249	670,246	670,246	670,000	670,246	0	0	0	670,246
0001	580	5221	5805221OA	4605	Maintenance-Grounds	309,362	312,000	312,000	413,000	465,000	0	0	0	465,000
0001	580	5221	5805221OA	4607	Repair/Maint-Outside Service	706,715	868,791	868,791	868,791	918,791	0	0	0	918,791
0001	580	5221	5805221OA	4610	Repair/Maint-Buildings	130,606	103,500	103,500	133,500	103,500	0	0	0	103,500
0001	580	5221	5805221OA	4611	Rep/Renov-Parks+Recreation	6,474	1	1	27,892	1	0	0	0	1
0001	580	5221	5805221OA	4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4620	Rep/Maint-Equipment	50,959	60,000	60,000	61,572	210,000	0	0	0	210,000
0001	580	5221	5805221OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4625	Rep/Maint-Motor Pool Vehicles	1,371,974	1,128,556	1,128,556	1,128,556	1,510,420	0	1,500	0	1,511,920
0001	580	5221	5805221OA	4640	Landscape Installation/Maint	2,590	6,215	6,215	2,000	6,215	0	0	0	6,215
0001	580	5221	5805221OA	4801	Promotl Activities (Ord 86-19)	1,076	300	300	100	300	0	0	0	300
0001	580	5221	5805221OA	4811	Promotional Items	318	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4901	Oth Currnt Chrges & Obligions	2,800	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5221	5805221OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	4909	Licenses & Permits	17,000	10,000	10,000	11,935	10,000	0	0	0	10,000
0001	580	5221	5805221OA	4941	Registration Fees	6,728	6,050	6,050	6,000	6,050	0	0	0	6,050
0001	580	5221	5805221OA	4945	Advertising	100	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	4950	Work Done By Other Cty Forces	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	5101	Office Supplies	9,288	9,479	9,479	9,400	9,479	0	0	0	9,479
0001	580	5221	5805221OA	5111	Office Furniture And Equipment	17,310	13,936	13,936	13,506	13,936	0	0	0	13,936
0001	580	5221	5805221OA	5112	Telephone Equipment/Install	374	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	5121	Data Proccsng Sftwre/Accessres	4,820	200	200	357	200	0	0	0	200
0001	580	5221	5805221OA	5201	Materials/Supplies Operating	39,742	48,025	48,025	48,025	48,025	0	0	0	48,025
0001	580	5221	5805221OA	5202	Janitorial Supplies	268,808	193,950	193,950	260,000	250,950	0	0	0	250,950
0001	580	5221	5805221OA	5206	Fertilizers	38,915	196,000	196,000	130,000	196,000	0	0	0	196,000
0001	580	5221	5805221OA	5207	Insecticides & Pesticides	275,855	280,903	280,903	290,000	290,903	0	0	0	290,903
0001	580	5221	5805221OA	5209	Farm, Garden & Nrsery Supplies	6,747	20,000	20,000	15,000	20,000	0	0	0	20,000
0001	580	5221	5805221OA	5212	Safety Supplies	106,159	81,250	81,250	100,000	81,250	0	0	0	81,250

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0001	580	5221	5805221OA	5214	Diesel Fuel *Sobj	399,151	455,306	455,306	455,306	449,475	0	0	0	449,475
0001	580	5221	5805221OA	5215	Gasoline	357,374	403,943	403,943	403,943	360,749	0	750	0	361,499
0001	580	5221	5805221OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	580	5221	5805221OA	5220	Purchased Water	5,955	8,000	8,000	6,000	8,000	0	0	0	8,000
0001	580	5221	5805221OA	5248	Clothing & Wearing Apparel	47,664	65,500	65,500	54,000	65,500	0	0	0	65,500
0001	580	5221	5805221OA	5256	Tools & Small Implements	84,952	74,249	74,249	84,000	74,249	0	0	0	74,249
0001	580	5221	5805221OA	5261	Stock For Resale	0	1	1	0	1	0	0	0	1
0001	580	5221	5805221OA	5401	Books, Publicatns & Subscrptns	0	300	300	284	300	0	0	0	300
0001	580	5221	5805221OA	5412	Dues & Memberships	2,960	2,175	2,175	3,000	2,175	0	0	0	2,175
					5805221OA	13,197,948	13,652,815	13,652,815	13,993,929	14,922,546	0	21,270	0	14,943,816
0001	580	5221	5805221CA	6211	Building Improvements*	0	0	0	0	0	0	0	0	0
0001	580	5221	5805221CA	6401	Machinery & Equipment	0	0	0	0	0	0	235,000	0	235,000
					5805221CA	0	0	0	0	0	0	235,000	0	235,000
Total	5221	Maintenance				32,837,448	36,572,476	36,572,476	36,149,343	38,751,084	0	256,270	0	39,007,354
Unit	5226	Peanut Island												
0001	580	5226	5805226PA	1201	Salaries & Wages Regular	438,819	555,527	555,527	505,331	586,737	0	0	0	586,737
0001	580	5226	5805226PA	1203	Salaries & Wages Seasonal	18,438	22,882	22,882	19,055	24,962	0	0	0	24,962
0001	580	5226	5805226PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5226	5805226PA	1401	Salaries & Wages Overtime	26,456	26,088	26,088	32,849	34,820	0	0	0	34,820
0001	580	5226	5805226PA	1501	Wages-Special-No Frs Contrib	220	240	240	240	240	0	0	0	240
0001	580	5226	5805226PA	1504	Wages-Union Sick-No Frs Cntrb	2,953	4,211	4,211	3,150	3,245	0	0	0	3,245
0001	580	5226	5805226PA	2101	Fica-Taxes	29,269	36,426	36,426	34,759	40,300	0	0	0	40,300
0001	580	5226	5805226PA	2105	Fica Medicare	6,845	8,515	8,515	8,129	9,425	0	0	0	9,425
0001	580	5226	5805226PA	2201	Retirement Contributions-Frs	53,873	69,728	69,728	66,646	78,681	0	0	0	78,681
0001	580	5226	5805226PA	2301	Insurance-Life & Health	121,261	154,800	154,800	156,644	158,400	0	0	0	158,400
0001	580	5226	5805226PA	2401	Workers' Compensation	21,289	22,532	22,532	22,532	14,626	0	0	0	14,626
0001	580	5226	5805226PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805226PA	719,424	900,950	900,950	849,335	951,437	0	0	0	951,437
0001	580	5226	5805226OA	3401	Other Contractual Services *	0	10,001	10,001	0	10,001	0	0	0	10,001
0001	580	5226	5805226OA	4301	Utilities/Electric	18,916	21,500	21,500	27,084	29,792	0	0	0	29,792
0001	580	5226	5805226OA	4304	Utilities/Water	60,404	66,200	66,200	58,349	66,200	0	0	0	66,200
0001	580	5226	5805226OA	4310	Utilities/Waste Disposal	3,224	2,500	2,500	0	0	0	0	0	0
0001	580	5226	5805226OA	4401	Rent	8,448	15,892	15,892	9,000	15,892	0	0	0	15,892
0001	580	5226	5805226OA	4420	Rent-Motor Pool Vehicles	120,973	141,888	141,888	141,888	132,864	0	0	0	132,864
0001	580	5226	5805226OA	4502	Casualty Self Ins Premiums	3,264	4,339	4,339	4,339	3,802	0	0	0	3,802

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0001	580	5226	5805226OA	4603	Rep/Maint-Parts & Supplies	5,792	967	967	1,200	967	0	0	0	967
0001	580	5226	5805226OA	4605	Maintenance-Grounds	3,510	2,000	2,000	3,320	2,000	0	0	0	2,000
0001	580	5226	5805226OA	4607	Repair/Maint-Outside Service	8,378	3,850	3,850	8,500	3,850	0	0	0	3,850
0001	580	5226	5805226OA	4610	Repair/Maint-Buildings	44,534	70,923	70,923	74,000	70,923	0	0	0	70,923
0001	580	5226	5805226OA	4611	Rep/Renov-Parks+Recreation	0	1	1	7,344	1	0	0	0	1
0001	580	5226	5805226OA	4620	Rep/Maint-Equipment	221	1,000	1,000	600	1,000	0	0	0	1,000
0001	580	5226	5805226OA	4625	Rep/Maint-Motor Pool Vehicles	31,105	17,547	17,547	17,547	42,662	0	0	0	42,662
0001	580	5226	5805226OA	4901	Oth Currnt Chrges & Obligions	716	700	700	720	700	0	0	0	700
0001	580	5226	5805226OA	4909	Licenses & Permits	13	114	114	13	114	0	0	0	114
0001	580	5226	5805226OA	4941	Registration Fees	0	500	500	0	500	0	0	0	500
0001	580	5226	5805226OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5226	5805226OA	5101	Office Supplies	0	250	250	155	250	0	0	0	250
0001	580	5226	5805226OA	5111	Office Furniture And Equipment	6,152	1,350	1,350	0	1,350	0	0	0	1,350
0001	580	5226	5805226OA	5201	Materials/Supplies Operating	0	12,250	12,250	150	12,250	0	0	0	12,250
0001	580	5226	5805226OA	5202	Janitorial Supplies	2,839	3,150	3,150	2,912	3,150	0	0	0	3,150
0001	580	5226	5805226OA	5207	Insecticides & Pesticides	0	250	250	0	250	0	0	0	250
0001	580	5226	5805226OA	5212	Safety Supplies	393	2,150	2,150	500	2,150	0	0	0	2,150
0001	580	5226	5805226OA	5214	Diesel Fuel *Sobj	3,470	3,707	3,707	3,707	3,416	0	0	0	3,416
0001	580	5226	5805226OA	5215	Gasoline	7,017	6,242	6,242	6,242	5,911	0	0	0	5,911
0001	580	5226	5805226OA	5217	Jet Aviation Fuel	0	2	2	0	0	0	0	0	0
0001	580	5226	5805226OA	5220	Purchased Water	195	500	500	200	500	0	0	0	500
0001	580	5226	5805226OA	5248	Clothing & Wearing Apparel	171	650	650	100	650	0	0	0	650
0001	580	5226	5805226OA	5256	Tools & Small Implements	1,047	200	200	1,000	200	0	0	0	200
0001	580	5226	5805226OA	5261	Stock For Resale	2,018	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	580	5226	5805226OA	5412	Dues & Memberships	697	850	850	697	850	0	0	0	850
					5805226OA	333,499	394,473	394,473	372,067	415,195	0	0	0	415,195
Total	5226	Peanut Island				1,052,923	1,295,423	1,295,423	1,221,402	1,366,632	0	0	0	1,366,632
Unit	5231	Special Facilities Support Services												
0001	580	5231	5805231PA	1201	Salaries & Wages Regular	410,763	498,136	498,136	435,372	500,068	0	0	0	500,068
0001	580	5231	5805231PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	1401	Salaries & Wages Overtime	1,239	4,331	4,331	4,392	1,561	0	0	0	1,561
0001	580	5231	5805231PA	1501	Wages-Special-No Frs Contrib	1,405	1,320	1,320	1,425	1,440	0	0	0	1,440
0001	580	5231	5805231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	2101	Fica-Taxes	24,638	30,370	30,370	27,354	31,190	0	0	0	31,190
0001	580	5231	5805231PA	2105	Fica Medicare	5,762	7,103	7,103	6,397	7,295	0	0	0	7,295
0001	580	5231	5805231PA	2201	Retirement Contributions-Frs	46,070	58,427	58,427	52,595	61,048	0	0	0	61,048
0001	580	5231	5805231PA	2301	Insurance-Life & Health	81,026	86,400	86,400	89,605	86,400	0	0	0	86,400

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0001	580	5231	5805231PA	2401	Workers' Compensation	887	764	764	764	2,563	0	0	0	2,563
0001	580	5231	5805231PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805231PA	571,790	686,854	686,854	617,904	691,568	0	0	0	691,568
0001	580	5231	5805231OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3130	Appraisal Services	0	400	400	0	1	0	0	0	1
0001	580	5231	5805231OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3401	Other Contractual Services *	825	448	448	500	448	0	0	0	448
0001	580	5231	5805231OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4001	Travel And Per Diem	928	3,000	3,000	1,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	4007	Travel-Mileage	806	2,090	2,090	900	1,000	0	0	0	1,000
0001	580	5231	5805231OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4420	Rent-Motor Pool Vehicles	10,944	17,424	17,424	17,424	10,944	0	0	0	10,944
0001	580	5231	5805231OA	4502	Casualty Self Ins Premiums	1,813	1,929	1,929	1,929	2,377	0	0	0	2,377
0001	580	5231	5805231OA	4603	Rep/Maint-Parts & Supplies	0	300	300	0	1	0	0	0	1
0001	580	5231	5805231OA	4610	Repair/Maint-Buildings	0	150	150	100	138	0	0	0	138
0001	580	5231	5805231OA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4620	Rep/Maint-Equipment	0	50	50	0	50	0	0	0	50
0001	580	5231	5805231OA	4625	Rep/Maint-Motor Pool Vehicles	2,489	2,418	2,418	2,418	2,878	0	0	0	2,878
0001	580	5231	5805231OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5231	5805231OA	4811	Promotional Items	318	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	4909	Licenses & Permits	0	1	1	200	1	0	0	0	1
0001	580	5231	5805231OA	4941	Registration Fees	4,163	1,200	1,200	4,163	4,000	0	0	0	4,000
0001	580	5231	5805231OA	4945	Advertising	0	990	990	0	990	0	0	0	990
0001	580	5231	5805231OA	4946	Advertising Including Legal	537	401	401	686	401	0	0	0	401
0001	580	5231	5805231OA	4950	Work Done By Other Cty Forces	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	5101	Office Supplies	0	750	750	500	750	0	0	0	750
0001	580	5231	5805231OA	5111	Office Furniture And Equipment	604	450	450	1,500	450	0	0	0	450
0001	580	5231	5805231OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5201	Materials/Supplies Operating	667	1,010	1,010	700	1,010	0	0	0	1,010
0001	580	5231	5805231OA	5212	Safety Supplies	118	50	50	0	50	0	0	0	50
0001	580	5231	5805231OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5215	Gasoline	3,726	3,833	3,833	3,833	2,524	0	0	0	2,524

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0001	580	5231	5805231OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	5248	Clothing & Wearing Apparel	294	700	700	809	700	0	0	0	700
0001	580	5231	5805231OA	5401	Books, Publicatns & Subscrptns	0	100	100	355	100	0	0	0	100
0001	580	5231	5805231OA	5412	Dues & Memberships	710	600	600	620	600	0	0	0	600
					5805231OA	28,939	39,795	39,795	39,137	32,914	0	0	0	32,914
Total	5231	Special Facilities Support Services				600,729	726,649	726,649	657,041	724,482	0	0	0	724,482
Unit	5232	Westgate Community Center												
0001	580	5232	5805232PA	1201	Salaries & Wages Regular	256,568	304,133	304,133	288,551	307,030	0	0	0	307,030
0001	580	5232	5805232PA	1203	Salaries & Wages Seasonal	9,999	41,777	41,777	44,265	66,144	0	0	0	66,144
0001	580	5232	5805232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232PA	1401	Salaries & Wages Overtime	9,817	6,319	6,319	6,957	7,332	0	0	0	7,332
0001	580	5232	5805232PA	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540
0001	580	5232	5805232PA	1504	Wages-Union Sick-No Frs Cntrb	1,305	715	715	686	707	0	0	0	707
0001	580	5232	5805232PA	2101	Fica-Taxes	16,669	21,189	21,189	21,142	23,668	0	0	0	23,668
0001	580	5232	5805232PA	2105	Fica Medicare	3,899	4,956	4,956	4,944	5,535	0	0	0	5,535
0001	580	5232	5805232PA	2201	Retirement Contributions-Frs	30,595	40,725	40,725	40,638	46,308	0	0	0	46,308
0001	580	5232	5805232PA	2301	Insurance-Life & Health	52,708	86,400	86,400	100,800	86,400	0	0	0	86,400
0001	580	5232	5805232PA	2401	Workers' Compensation	9,719	10,217	10,217	10,217	8,328	0	0	0	8,328
0001	580	5232	5805232PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805232PA	391,773	516,972	516,972	518,740	551,993	0	0	0	551,993
0001	580	5232	5805232OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	3405	Security Services	4,092	4,500	4,500	800	4,000	0	0	0	4,000
0001	580	5232	5805232OA	3422	Contractual Services - Recreation	0	4,500	4,500	1,128	2,000	0	0	0	2,000
0001	580	5232	5805232OA	4001	Travel And Per Diem	0	1,029	1,029	0	1,029	0	0	0	1,029
0001	580	5232	5805232OA	4007	Travel-Mileage	296	2,000	2,000	314	1,500	0	0	0	1,500
0001	580	5232	5805232OA	4205	Postage	0	400	400	0	200	0	0	0	200
0001	580	5232	5805232OA	4301	Utilities/Electric	61,202	73,000	73,000	64,817	71,299	0	0	0	71,299
0001	580	5232	5805232OA	4304	Utilities/Water	13,578	11,100	11,100	14,941	14,941	0	0	0	14,941
0001	580	5232	5805232OA	4310	Utilities/Waste Disposal	11,267	9,270	9,270	11,866	11,866	0	0	0	11,866
0001	580	5232	5805232OA	4401	Rent	2,198	1,828	1,828	1,792	1,828	0	0	0	1,828
0001	580	5232	5805232OA	4406	Rent-Office Equipment	2,620	3,840	3,840	3,402	3,840	0	0	0	3,840
0001	580	5232	5805232OA	4420	Rent-Motor Pool Vehicles	16,536	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4502	Casualty Self Ins Premiums	4,189	4,785	4,785	4,785	3,778	0	0	0	3,778
0001	580	5232	5805232OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	4607	Repair/Maint-Outside Service	550	1,920	1,920	800	1,920	0	0	0	1,920

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0001	580	5232	5805232OA	4610	Repair/Maint-Buildings	0	1,000	1,000	600	1,000	0	0	0	1,000
0001	580	5232	5805232OA	4620	Rep/Maint-Equipment	0	5,400	5,400	0	5,400	0	0	0	5,400
0001	580	5232	5805232OA	4625	Rep/Maint-Motor Pool Vehicles	1,891	0	0	2,650	0	0	0	0	0
0001	580	5232	5805232OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4901	Oth Currnt Chrges & Obligions	696	450	450	505	450	0	0	0	450
0001	580	5232	5805232OA	4909	Licenses & Permits	0	350	350	0	350	0	0	0	350
0001	580	5232	5805232OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	4941	Registration Fees	120	1,054	1,054	1,054	1,054	0	0	0	1,054
0001	580	5232	5805232OA	4945	Advertising	0	300	300	0	300	0	0	0	300
0001	580	5232	5805232OA	5101	Office Supplies	0	2,127	2,127	750	1,500	0	0	0	1,500
0001	580	5232	5805232OA	5111	Office Furniture And Equipment	0	1,444	1,444	5,000	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	1,100	0	0	0	0	0
0001	580	5232	5805232OA	5201	Materials/Supplies Operating	4,172	3,715	3,715	4,400	5,000	0	0	0	5,000
0001	580	5232	5805232OA	5202	Janitorial Supplies	2,416	3,130	3,130	4,500	4,500	0	0	0	4,500
0001	580	5232	5805232OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5215	Gasoline	217	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5231	Medical-Surgicl Supplies	0	200	200	0	200	0	0	0	200
0001	580	5232	5805232OA	5248	Clothing & Wearing Apparel	812	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	580	5232	5805232OA	5250	Recreation Supplies	593	6,500	6,500	11,900	4,615	0	0	0	4,615
0001	580	5232	5805232OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	5402	Educational Training Materials	49	422	422	50	422	0	0	0	422
0001	580	5232	5805232OA	5412	Dues & Memberships	0	500	500	320	500	0	0	0	500
0001	580	5232	5805232OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805232OA		127,493	146,265	146,265	138,474	149,993	0	0	0	149,993
Total	5232	Westgate Community Center				519,267	663,237	663,237	657,214	701,986	0	0	0	701,986
Unit	5233	West Jupiter Community Center												
0001	580	5233	5805233PA	1201	Salaries & Wages Regular	65,938	135,179	135,179	102,501	137,414	0	0	0	137,414
0001	580	5233	5805233PA	1203	Salaries & Wages Seasonal	24,108	41,777	41,777	32,355	49,608	0	0	0	49,608
0001	580	5233	5805233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1401	Salaries & Wages Overtime	0	571	571	67	69	0	0	0	69
0001	580	5233	5805233PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	2101	Fica-Taxes	5,568	10,710	10,710	8,365	11,600	0	0	0	11,600
0001	580	5233	5805233PA	2105	Fica Medicare	1,302	2,505	2,505	1,956	2,712	0	0	0	2,712
0001	580	5233	5805233PA	2201	Retirement Contributions-Frs	9,924	20,657	20,657	16,138	22,769	0	0	0	22,769

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5233	5805233PA	2301	Insurance-Life & Health	8,929	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5233	5805233PA	2401	Workers' Compensation	4,569	4,869	4,869	4,869	3,610	0	0	0	3,610
0001	580	5233	5805233PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805233PA	120,337	259,471	259,471	209,451	270,985	0	0	0	270,985
0001	580	5233	5805233OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	3404	Temp Serv/Contracted Salaries	0	380	380	0	380	0	0	0	380
0001	580	5233	5805233OA	3405	Security Services	1,008	400	400	1,000	400	0	0	0	400
0001	580	5233	5805233OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	3422	Contractual Services - Recreation	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	580	5233	5805233OA	4001	Travel And Per Diem	0	1,200	1,200	0	400	0	0	0	400
0001	580	5233	5805233OA	4007	Travel-Mileage	11	430	430	100	430	0	0	0	430
0001	580	5233	5805233OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5233	5805233OA	4301	Utilities/Electric	26,132	30,000	30,000	32,512	35,763	0	0	0	35,763
0001	580	5233	5805233OA	4304	Utilities/Water	11,495	12,900	12,900	12,759	12,759	0	0	0	12,759
0001	580	5233	5805233OA	4310	Utilities/Waste Disposal	9,864	13,802	13,802	10,593	10,593	0	0	0	10,593
0001	580	5233	5805233OA	4401	Rent	34	480	480	200	480	0	0	0	480
0001	580	5233	5805233OA	4406	Rent-Office Equipment	926	3,400	3,400	2,344	3,400	0	0	0	3,400
0001	580	5233	5805233OA	4420	Rent-Motor Pool Vehicles	433	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	580	5233	5805233OA	4607	Repair/Maint-Outside Service	27,427	25,200	25,200	22,500	25,200	0	0	0	25,200
0001	580	5233	5805233OA	4610	Repair/Maint-Buildings	0	500	500	500	2,000	0	0	0	2,000
0001	580	5233	5805233OA	4620	Rep/Maint-Equipment	0	7,400	7,400	2,500	7,400	0	0	0	7,400
0001	580	5233	5805233OA	4625	Rep/Maint-Motor Pool Vehicles	11,934	3,014	3,014	7,176	5,912	0	0	0	5,912
0001	580	5233	5805233OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4703	Graphics Charges	0	50	50	0	50	0	0	0	50
0001	580	5233	5805233OA	4801	Promotl Activities (Ord 86-19)	0	50	50	0	50	0	0	0	50
0001	580	5233	5805233OA	4901	Oth Currnt Chrges & Obligions	180	700	700	180	700	0	0	0	700
0001	580	5233	5805233OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	4909	Licenses & Permits	0	110	110	0	110	0	0	0	110
0001	580	5233	5805233OA	4941	Registration Fees	120	750	750	1,000	750	0	0	0	750
0001	580	5233	5805233OA	4945	Advertising	0	250	250	0	250	0	0	0	250
0001	580	5233	5805233OA	5101	Office Supplies	0	1,100	1,100	300	1,100	0	0	0	1,100
0001	580	5233	5805233OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5201	Materials/Supplies Operating	950	3,599	3,599	1,000	3,599	0	0	0	3,599
0001	580	5233	5805233OA	5202	Janitorial Supplies	1,354	3,901	3,901	3,000	3,201	0	0	0	3,201
0001	580	5233	5805233OA	5214	Diesel Fuel *Sobj	0	1,011	1,011	134	424	0	0	0	424

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5233	5805233OA	5215	Gasoline	148	1,219	1,219	557	1,086	0	0	0	1,086
0001	580	5233	5805233OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	5248	Clothing & Wearing Apparel	125	1,000	1,000	200	1,000	0	0	0	1,000
0001	580	5233	5805233OA	5250	Recreation Supplies	1,704	2,781	2,781	1,500	2,781	0	0	0	2,781
0001	580	5233	5805233OA	5256	Tools & Small Implements	0	69	69	0	69	0	0	0	69
0001	580	5233	5805233OA	5412	Dues & Memberships	0	121	121	0	121	0	0	0	121
0001	580	5233	5805233OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					5805233OA	94,571	118,833	118,833	101,020	123,409	0	0	0	123,409
Total	5233	West Jupiter Community Center				214,909	378,304	378,304	310,471	394,394	0	0	0	394,394
Unit	5234	Coconut Cove Water Park												
0001	580	5234	5805234PA	1201	Salaries & Wages Regular	127,432	139,945	139,945	139,522	147,894	0	0	0	147,894
0001	580	5234	5805234PA	1203	Salaries & Wages Seasonal	60,727	65,328	65,328	85,064	95,722	0	0	0	95,722
0001	580	5234	5805234PA	1301	Sal & Wages Non-Frs Employees	294,667	477,761	477,761	636,405	561,862	0	0	0	561,862
0001	580	5234	5805234PA	1401	Salaries & Wages Overtime	9,388	5,970	5,970	9,951	10,548	0	0	0	10,548
0001	580	5234	5805234PA	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540
0001	580	5234	5805234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	2101	Fica-Taxes	30,550	42,091	42,091	54,032	50,627	0	0	0	50,627
0001	580	5234	5805234PA	2105	Fica Medicare	7,145	9,844	9,844	12,636	11,840	0	0	0	11,840
0001	580	5234	5805234PA	2201	Retirement Contributions-Frs	21,913	23,991	23,991	28,051	29,887	0	0	0	29,887
0001	580	5234	5805234PA	2301	Insurance-Life & Health	17,825	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	580	5234	5805234PA	2401	Workers' Compensation	6,833	7,156	7,156	7,156	6,091	0	0	0	6,091
0001	580	5234	5805234PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805234PA	576,975	801,427	801,427	1,002,157	943,812	0	0	0	943,812
0001	580	5234	5805234OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3401	Other Contractual Services *	106	106	106	106	106	0	0	0	106
0001	580	5234	5805234OA	3403	Custodial Or Janitorial Srvces	6,691	6,500	6,500	6,691	6,691	0	0	0	6,691
0001	580	5234	5805234OA	3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4001	Travel And Per Diem	0	50	50	0	50	0	0	0	50
0001	580	5234	5805234OA	4007	Travel-Mileage	0	150	150	80	80	0	0	0	80
0001	580	5234	5805234OA	4205	Postage	0	10	10	0	10	0	0	0	10
0001	580	5234	5805234OA	4301	Utilities/Electric	100,791	103,500	103,500	142,937	157,231	0	0	0	157,231
0001	580	5234	5805234OA	4304	Utilities/Water	17,088	20,000	20,000	17,086	20,000	0	0	0	20,000
0001	580	5234	5805234OA	4310	Utilities/Waste Disposal	9,041	14,420	14,420	19,514	19,514	0	0	0	19,514
0001	580	5234	5805234OA	4401	Rent	774	50	50	700	50	0	0	0	50

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5234	5805234OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4406	Rent-Office Equipment	1,780	2,294	2,294	1,936	2,294	0	0	0	2,294
0001	580	5234	5805234OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4502	Casualty Self Ins Premiums	1,206	2,415	2,415	2,415	2,290	0	0	0	2,290
0001	580	5234	5805234OA	4605	Maintenance-Grounds	0	200	200	200	200	0	0	0	200
0001	580	5234	5805234OA	4607	Repair/Maint-Outside Service	53,624	37,966	37,966	50,000	50,000	0	0	0	50,000
0001	580	5234	5805234OA	4610	Repair/Maint-Buildings	2,030	15,000	15,000	5,000	5,000	0	0	0	5,000
0001	580	5234	5805234OA	4620	Rep/Maint-Equipment	38,821	18,651	18,651	28,000	28,000	0	0	0	28,000
0001	580	5234	5805234OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234OA	4901	Oth Currnt Chrges & Obligions	1,443	1,941	1,941	1,500	1,500	0	0	0	1,500
0001	580	5234	5805234OA	4909	Licenses & Permits	4,779	4,461	4,461	4,461	4,461	0	0	0	4,461
0001	580	5234	5805234OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	4941	Registration Fees	0	250	250	1,100	1,100	0	0	0	1,100
0001	580	5234	5805234OA	4945	Advertising	4,019	5,000	5,000	4,100	4,100	0	0	0	4,100
0001	580	5234	5805234OA	5101	Office Supplies	1,242	452	452	1,242	1,500	0	0	0	1,500
0001	580	5234	5805234OA	5111	Office Furniture And Equipment	0	350	350	0	200	0	0	0	200
0001	580	5234	5805234OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5201	Materials/Supplies Operating	19,475	20,000	20,000	19,475	24,000	0	0	0	24,000
0001	580	5234	5805234OA	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5205	Chemicals & Supplies	67,465	46,000	46,000	67,465	67,465	0	0	0	67,465
0001	580	5234	5805234OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5231	Medical-Surgicl Supplies	0	100	100	0	100	0	0	0	100
0001	580	5234	5805234OA	5242	Food Prep & Serving Supplies	1,823	5,353	5,353	2,500	2,500	0	0	0	2,500
0001	580	5234	5805234OA	5248	Clothing & Wearing Apparel	4,480	5,000	5,000	4,480	6,000	0	0	0	6,000
0001	580	5234	5805234OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5252	Resale-Food	16,559	60,000	60,000	30,000	36,812	0	0	0	36,812
0001	580	5234	5805234OA	5253	Resale-Beverages	15,236	20,000	20,000	22,000	22,000	0	0	0	22,000
0001	580	5234	5805234OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5401	Books, Publicatns & Subscrptns	0	70	70	70	70	0	0	0	70
0001	580	5234	5805234OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	5412	Dues & Memberships	550	320	320	550	550	0	0	0	550
0001	580	5234	5805234OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805234OA		369,023	390,610	390,610	433,608	463,875	0	0	0	463,875

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	5234	Coconut Cove Water Park				945,998	1,192,037	1,192,037	1,435,765	1,407,687	0	0	0	1,407,687
Unit	5235	Morikami Museum												
0001	580	5235	5805235PA	1201	Salaries & Wages Regular	868,665	1,138,111	1,138,111	1,101,386	1,157,187	0	0	0	1,157,187
0001	580	5235	5805235PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	1401	Salaries & Wages Overtime	7,610	7,104	7,104	9,041	9,583	0	0	0	9,583
0001	580	5235	5805235PA	1501	Wages-Special-No Frs Contrib	212	1,062	1,062	0	1	0	0	0	1
0001	580	5235	5805235PA	1504	Wages-Union Sick-No Frs Cntrb	3,916	5,916	5,916	4,575	4,712	0	0	0	4,712
0001	580	5235	5805235PA	2101	Fica-Taxes	53,103	69,144	69,144	69,130	72,632	0	0	0	72,632
0001	580	5235	5805235PA	2105	Fica Medicare	12,419	16,170	16,170	16,168	16,986	0	0	0	16,986
0001	580	5235	5805235PA	2201	Retirement Contributions-Frs	106,246	150,573	150,573	139,163	151,167	0	0	0	151,167
0001	580	5235	5805235PA	2301	Insurance-Life & Health	219,559	288,000	288,000	288,000	288,000	0	0	0	288,000
0001	580	5235	5805235PA	2401	Workers' Compensation	32,086	32,529	32,529	32,529	23,086	0	0	0	23,086
0001	580	5235	5805235PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805235PA	1,303,818	1,708,611	1,708,611	1,659,992	1,723,356	0	0	0	1,723,356
0001	580	5235	5805235OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	3401	Other Contractual Services *	304,910	468,012	468,012	325,000	368,012	0	0	0	368,012
0001	580	5235	5805235OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	3405	Security Services	136,156	156,000	156,000	156,000	156,000	0	0	0	156,000
0001	580	5235	5805235OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4001	Travel And Per Diem	3	53	53	0	53	0	0	0	53
0001	580	5235	5805235OA	4007	Travel-Mileage	0	250	250	0	250	0	0	0	250
0001	580	5235	5805235OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4205	Postage	0	15	15	0	15	0	0	0	15
0001	580	5235	5805235OA	4301	Utilities/Electric	106,191	104,000	104,000	116,503	128,153	0	0	0	128,153
0001	580	5235	5805235OA	4304	Utilities/Water	22,534	21,300	21,300	24,049	24,049	0	0	0	24,049
0001	580	5235	5805235OA	4310	Utilities/Waste Disposal	28,740	32,136	32,136	29,477	30,136	0	0	0	30,136
0001	580	5235	5805235OA	4401	Rent	1,083	660	660	1,234	1,100	0	0	0	1,100
0001	580	5235	5805235OA	4406	Rent-Office Equipment	4,530	14,000	14,000	15,018	15,000	0	0	0	15,000
0001	580	5235	5805235OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4420	Rent-Motor Pool Vehicles	45,624	46,188	46,188	46,188	48,708	0	0	0	48,708
0001	580	5235	5805235OA	4501	Ins & Surety Bonds Outside *	8,400	8,400	8,400	8,568	8,600	0	0	0	8,600
0001	580	5235	5805235OA	4502	Casualty Self Ins Premiums	13,155	14,867	14,867	14,867	14,286	0	0	0	14,286
0001	580	5235	5805235OA	4603	Rep/Maint-Parts & Supplies	7,450	4,000	4,000	4,000	4,000	0	0	0	4,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5235	5805235OA	4605	Maintenance-Grounds	11,306	54,000	54,000	27,224	46,150	0	0	0	46,150
0001	580	5235	5805235OA	4607	Repair/Maint-Outside Service	3,095	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	580	5235	5805235OA	4610	Repair/Maint-Buildings	0	14,500	14,500	14,500	14,500	0	0	0	14,500
0001	580	5235	5805235OA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	4620	Rep/Maint-Equipment	1,197	4,000	4,000	7,364	3,000	0	0	0	3,000
0001	580	5235	5805235OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4623	Rep/Maint-Radio	0	100	100	0	100	0	0	0	100
0001	580	5235	5805235OA	4625	Rep/Maint-Motor Pool Vehicles	13,160	17,355	17,355	15,712	15,969	0	0	0	15,969
0001	580	5235	5805235OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4901	Oth Currnt Chrges & Obligions	4,522	2,200	2,200	4,600	4,600	0	0	0	4,600
0001	580	5235	5805235OA	4909	Licenses & Permits	0	25	25	0	25	0	0	0	25
0001	580	5235	5805235OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	4946	Advertising Including Legal	760	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5101	Office Supplies	5,621	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	580	5235	5805235OA	5111	Office Furniture And Equipment	0	500	500	2,500	500	0	0	0	500
0001	580	5235	5805235OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5201	Materials/Supplies Operating	18,199	7,500	7,500	10,351	10,000	0	0	0	10,000
0001	580	5235	5805235OA	5202	Janitorial Supplies	3,788	16,000	16,000	10,000	16,000	0	0	0	16,000
0001	580	5235	5805235OA	5206	Fertilizers	3,673	11,000	11,000	12,000	12,000	0	0	0	12,000
0001	580	5235	5805235OA	5207	Insecticides & Pesticides	2,861	1,600	1,600	2,000	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5209	Farm, Garden & Nrsery Supplies	0	2,590	2,590	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5212	Safety Supplies	749	1,200	1,200	625	1,200	0	0	0	1,200
0001	580	5235	5805235OA	5214	Diesel Fuel *Sobj	1,408	1,360	1,360	966	2,320	0	0	0	2,320
0001	580	5235	5805235OA	5215	Gasoline	3,507	6,680	6,680	6,680	5,951	0	0	0	5,951
0001	580	5235	5805235OA	5217	Jet Aviation Fuel	0	2	2	2	3	0	0	0	3
0001	580	5235	5805235OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5231	Medical-Surgicl Supplies	50	200	200	0	200	0	0	0	200
0001	580	5235	5805235OA	5248	Clothing & Wearing Apparel	570	3,000	3,000	1,951	3,000	0	0	0	3,000
0001	580	5235	5805235OA	5256	Tools & Small Implements	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	580	5235	5805235OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	5412	Dues & Memberships	6,320	6,000	6,000	6,500	6,500	0	0	0	6,500
0001	580	5235	5805235OA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					5805235OA	759,561	1,040,195	1,040,195	885,879	965,882	0	0	0	965,882
0001	580	5235	5805235GA	8301	Contributions For Individuals	0	0	45,000	0	0	0	0	0	0
					5805235GA	0	0	45,000	0	0	0	0	0	0
Total	5235	Morikami Museum				2,063,378	2,748,806	2,793,806	2,545,871	2,689,238	0	0	0	2,689,238

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Unit	5236	Recreation-Programming												
0001	580	5236	5805236PA	1201	Salaries & Wages Regular	556,225	603,401	603,401	600,900	637,088	0	0	0	637,088
0001	580	5236	5805236PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	1401	Salaries & Wages Overtime	117	11,429	11,429	9,238	131	0	0	0	131
0001	580	5236	5805236PA	1501	Wages-Special-No Frs Contrib	2,843	3,983	3,983	1,560	1,560	0	0	0	1,560
0001	580	5236	5805236PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	2101	Fica-Taxes	34,358	35,664	35,664	37,925	39,604	0	0	0	39,604
0001	580	5236	5805236PA	2105	Fica Medicare	8,035	8,341	8,341	8,870	9,262	0	0	0	9,262
0001	580	5236	5805236PA	2201	Retirement Contributions-Frs	64,284	68,321	68,321	87,104	95,277	0	0	0	95,277
0001	580	5236	5805236PA	2301	Insurance-Life & Health	87,509	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	580	5236	5805236PA	2401	Workers' Compensation	18,926	20,621	20,621	20,621	17,763	0	0	0	17,763
0001	580	5236	5805236PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805236PA	772,297	852,563	852,563	867,018	901,488	0	0	0	901,488
0001	580	5236	5805236OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	3421	Contractual Services -Training	0	2,750	2,750	0	3,550	0	0	0	3,550
0001	580	5236	5805236OA	3422	Contractual Services - Recreation	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5236	5805236OA	4001	Travel And Per Diem	25	1,611	1,611	300	1,611	0	0	0	1,611
0001	580	5236	5805236OA	4007	Travel-Mileage	51	600	600	150	600	0	0	0	600
0001	580	5236	5805236OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	4401	Rent	0	250	250	0	250	0	0	0	250
0001	580	5236	5805236OA	4420	Rent-Motor Pool Vehicles	4,560	4,560	4,560	4,560	4,560	0	0	0	4,560
0001	580	5236	5805236OA	4502	Casualty Self Ins Premiums	5,973	8,057	8,057	8,057	3,327	0	0	0	3,327
0001	580	5236	5805236OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236OA	4625	Rep/Maint-Motor Pool Vehicles	805	1,947	1,947	1,947	1,689	0	0	0	1,689
0001	580	5236	5805236OA	4801	Promotl Activities (Ord 86-19)	1,210	1,250	1,250	2,000	1,250	0	0	0	1,250
0001	580	5236	5805236OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	4901	Oth Currnt Chrges & Obligions	14	400	400	100	400	0	0	0	400
0001	580	5236	5805236OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	4941	Registration Fees	295	2,000	2,000	1,200	2,000	0	0	0	2,000
0001	580	5236	5805236OA	4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	5101	Office Supplies	1,422	1,386	1,386	1,200	1,386	0	0	0	1,386
0001	580	5236	5805236OA	5111	Office Furniture And Equipment	0	1,800	1,800	800	1,199	0	0	0	1,199

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5237	5805237OA	3421	Contractual Services -Training	0	11,335	11,335	0	1	0	0	0	1
0001	580	5237	5805237OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4001	Travel And Per Diem	6,092	2,400	2,400	3,911	10,000	0	0	0	10,000
0001	580	5237	5805237OA	4007	Travel-Mileage	5,176	9,500	9,500	7,819	9,500	0	0	0	9,500
0001	580	5237	5805237OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4301	Utilities/Electric	11,515	12,300	12,300	15,456	17,002	0	0	0	17,002
0001	580	5237	5805237OA	4310	Utilities/Waste Disposal	0	4	4	0	1	0	0	0	1
0001	580	5237	5805237OA	4401	Rent	1,890	1,901	1,901	5,040	1,901	0	0	0	1,901
0001	580	5237	5805237OA	4406	Rent-Office Equipment	2,905	3,479	3,479	3,593	3,479	0	0	0	3,479
0001	580	5237	5805237OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4420	Rent-Motor Pool Vehicles	137,477	150,994	150,994	150,994	160,040	0	0	0	160,040
0001	580	5237	5805237OA	4502	Casualty Self Ins Premiums	70,494	75,952	75,952	75,952	76,602	0	0	0	76,602
0001	580	5237	5805237OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4607	Repair/Maint-Outside Service	5,588	4,800	4,800	4,800	4,800	0	0	0	4,800
0001	580	5237	5805237OA	4610	Repair/Maint-Buildings	1,320	2,000	2,000	1,393	2,000	0	0	0	2,000
0001	580	5237	5805237OA	4620	Rep/Maint-Equipment	37,154	23,501	23,501	23,831	23,501	0	0	0	23,501
0001	580	5237	5805237OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4625	Rep/Maint-Motor Pool Vehicles	57,275	58,478	58,478	58,478	70,591	0	0	0	70,591
0001	580	5237	5805237OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4801	Promotl Activities (Ord 86-19)	3,977	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	4811	Promotional Items	1,372	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	4813	Local Co-Op Adv/Prom Exp	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4901	Oth Currnt Chrges & Obligions	580	2,000	2,000	619	700	0	0	0	700
0001	580	5237	5805237OA	4909	Licenses & Permits	916	1,400	1,400	1,000	1,400	0	0	0	1,400
0001	580	5237	5805237OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	4941	Registration Fees	4,223	2,600	2,600	4,480	4,480	0	0	0	4,480
0001	580	5237	5805237OA	4945	Advertising	0	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	4946	Advertising Including Legal	0	200	200	0	200	0	0	0	200
0001	580	5237	5805237OA	5101	Office Supplies	1,523	1,790	1,790	1,500	1,790	0	0	0	1,790
0001	580	5237	5805237OA	5111	Office Furniture And Equipment	2,628	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	5112	Telephone Equipment/Install	482	200	200	200	200	0	0	0	200
0001	580	5237	5805237OA	5113	Radio Equipment/Installation	5,983	1,000	1,000	10,390	7,000	0	0	0	7,000
0001	580	5237	5805237OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5201	Materials/Supplies Operating	37,241	30,788	30,788	35,000	35,000	0	0	0	35,000
0001	580	5237	5805237OA	5205	Chemicals & Supplies	8,711	3,000	3,000	8,711	9,000	0	0	0	9,000
0001	580	5237	5805237OA	5214	Diesel Fuel *Sobj	699	726	726	726	1,287	0	0	0	1,287
0001	580	5237	5805237OA	5215	Gasoline	33,008	33,337	33,337	33,337	30,699	0	0	0	30,699

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0001	580	5237	5805237OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5230	Medicine & Drugs	0	1	1	0	5,532	0	0	0	5,532
0001	580	5237	5805237OA	5231	Medical-Surgicl Supplies	11,859	9,200	9,200	9,200	9,200	0	0	0	9,200
0001	580	5237	5805237OA	5248	Clothing & Wearing Apparel	9,074	14,200	14,200	0	14,200	0	0	0	14,200
0001	580	5237	5805237OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	5256	Tools & Small Implements	0	250	250	0	250	0	0	0	250
0001	580	5237	5805237OA	5401	Books, Publicatns & Subscrptns	99	500	500	200	500	0	0	0	500
0001	580	5237	5805237OA	5402	Educational Training Materials	0	100	100	0	100	0	0	0	100
0001	580	5237	5805237OA	5412	Dues & Memberships	9,636	7,750	7,750	9,500	9,500	0	0	0	9,500
					5805237OA	486,770	481,789	481,789	484,130	530,159	0	0	0	530,159
0001	580	5237	5805237CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805237CA	0	0	0	0	0	0	0	0	0
Total	5237	Recreation-Aquatics				7,770,185	9,037,485	9,037,485	8,866,579	9,392,310	0	0	0	9,392,310
Unit	5239	Okeehetee Nature Center												
0001	580	5239	5805239PA	1201	Salaries & Wages Regular	97,903	143,139	143,139	112,483	146,333	0	0	0	146,333
0001	580	5239	5805239PA	1203	Salaries & Wages Seasonal	18,021	28,269	28,269	27,330	33,072	0	0	0	33,072
0001	580	5239	5805239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1401	Salaries & Wages Overtime	0	73	73	586	160	0	0	0	160
0001	580	5239	5805239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	2101	Fica-Taxes	7,132	10,356	10,356	8,705	11,133	0	0	0	11,133
0001	580	5239	5805239PA	2105	Fica Medicare	1,668	2,422	2,422	2,036	2,604	0	0	0	2,604
0001	580	5239	5805239PA	2201	Retirement Contributions-Frs	12,915	19,978	19,978	16,792	21,853	0	0	0	21,853
0001	580	5239	5805239PA	2301	Insurance-Life & Health	16,277	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5239	5805239PA	2401	Workers' Compensation	5,442	5,420	5,420	5,420	2,460	0	0	0	2,460
0001	580	5239	5805239PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805239PA	159,358	252,860	252,860	216,552	260,818	0	0	0	260,818
0001	580	5239	5805239OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	3401	Other Contractual Services *	851	1,500	1,500	851	1,650	0	0	0	1,650
0001	580	5239	5805239OA	3403	Custodial Or Janitorial Srvces	11,345	11,155	17,655	22,974	23,907	0	0	0	23,907
0001	580	5239	5805239OA	3405	Security Services	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4001	Travel And Per Diem	0	200	200	0	1	0	0	0	1
0001	580	5239	5805239OA	4007	Travel-Mileage	520	564	564	540	540	0	0	0	540

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0001	580	5239	5805239OA	4205	Postage	0	50	50	0	1	0	0	0	1
0001	580	5239	5805239OA	4301	Utilities/Electric	17,609	14,650	14,650	19,492	21,441	0	0	0	21,441
0001	580	5239	5805239OA	4304	Utilities/Water	10,337	9,900	9,900	10,699	10,699	0	0	0	10,699
0001	580	5239	5805239OA	4310	Utilities/Waste Disposal	998	1,133	1,133	1,017	1,133	0	0	0	1,133
0001	580	5239	5805239OA	4401	Rent	306	141	141	312	260	0	0	0	260
0001	580	5239	5805239OA	4406	Rent-Office Equipment	1,632	2,357	2,357	1,904	2,357	0	0	0	2,357
0001	580	5239	5805239OA	4420	Rent-Motor Pool Vehicles	5,022	5,244	5,244	5,244	10,512	0	0	0	10,512
0001	580	5239	5805239OA	4502	Casualty Self Ins Premiums	27,301	25,772	25,772	25,772	25,111	0	0	0	25,111
0001	580	5239	5805239OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4607	Repair/Maint-Outside Service	1,719	2,160	2,160	1,789	2,160	0	0	0	2,160
0001	580	5239	5805239OA	4610	Repair/Maint-Buildings	542	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4625	Rep/Maint-Motor Pool Vehicles	2,390	1,795	1,795	1,795	2,073	0	0	0	2,073
0001	580	5239	5805239OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	4901	Oth Currnt Chrges & Obligions	430	500	500	420	550	0	0	0	550
0001	580	5239	5805239OA	4909	Licenses & Permits	40	100	100	40	50	0	0	0	50
0001	580	5239	5805239OA	4941	Registration Fees	610	700	700	350	640	0	0	0	640
0001	580	5239	5805239OA	4945	Advertising	0	300	300	0	150	0	0	0	150
0001	580	5239	5805239OA	5101	Office Supplies	383	450	450	288	420	0	0	0	420
0001	580	5239	5805239OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5201	Materials/Supplies Operating	6,449	9,222	9,222	6,643	7,500	0	0	0	7,500
0001	580	5239	5805239OA	5202	Janitorial Supplies	1,033	1,000	1,000	750	1,300	0	0	0	1,300
0001	580	5239	5805239OA	5212	Safety Supplies	92	500	500	100	300	0	0	0	300
0001	580	5239	5805239OA	5214	Diesel Fuel *Sobj	0	28	28	28	0	0	0	0	0
0001	580	5239	5805239OA	5215	Gasoline	0	68	68	68	61	0	0	0	61
0001	580	5239	5805239OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5248	Clothing & Wearing Apparel	219	200	200	200	250	0	0	0	250
0001	580	5239	5805239OA	5250	Recreation Supplies	611	1,000	1,000	1,000	1,300	0	0	0	1,300
0001	580	5239	5805239OA	5256	Tools & Small Implements	0	100	100	0	50	0	0	0	50
0001	580	5239	5805239OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	5412	Dues & Memberships	0	300	300	230	280	0	0	0	280
					5805239OA	90,440	91,092	97,592	102,506	114,699	0	0	0	114,699
0001	580	5239	5805239CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					5805239CA	0	0	0	0	0	0	0	0	0
Total	5239	Okeehelée Nature Center				249,798	343,952	350,452	319,058	375,517	0	0	0	375,517

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5240	5805240OA	4941	Registration Fees	100	150	150	100	150	0	0	0	150
0001	580	5240	5805240OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5101	Office Supplies	323	550	550	323	550	0	0	0	550
0001	580	5240	5805240OA	5111	Office Furniture And Equipment	0	2,650	2,650	5,955	2,650	0	0	0	2,650
0001	580	5240	5805240OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5201	Materials/Supplies Operating	142	2,000	2,000	860	1,500	0	0	0	1,500
0001	580	5240	5805240OA	5202	Janitorial Supplies	1,454	2,500	2,500	1,131	2,011	0	0	0	2,011
0001	580	5240	5805240OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240OA	5231	Medical-Surgicl Supplies	0	50	50	0	50	0	0	0	50
0001	580	5240	5805240OA	5248	Clothing & Wearing Apparel	0	1,100	1,100	1,000	1,100	0	0	0	1,100
0001	580	5240	5805240OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5240	5805240OA	5412	Dues & Memberships	0	210	210	160	210	0	0	0	210
				5805240OA		122,629	135,085	135,085	145,078	152,704	0	0	0	152,704
Total	5240	South County Civic Center				450,955	586,273	586,273	564,426	627,888	0	0	0	627,888
Unit	5241	Cultutal, Historic and Outdoor Recreation Services												
0001	580	5241	5805241PA	1201	Salaries & Wages Regular	62,339	117,828	117,828	96,212	126,287	0	0	0	126,287
0001	580	5241	5805241PA	1203	Salaries & Wages Seasonal	4,046	18,390	18,390	5,865	19,080	0	0	0	19,080
0001	580	5241	5805241PA	1301	Sal & Wages Non-Frs Employees	63	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	1501	Wages-Special-No Frs Contrib	220	240	240	490	240	0	0	0	240
0001	580	5241	5805241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5241	5805241PA	2101	Fica-Taxes	4,132	8,290	8,290	6,359	9,028	0	0	0	9,028
0001	580	5241	5805241PA	2105	Fica Medicare	966	1,939	1,939	1,487	2,111	0	0	0	2,111
0001	580	5241	5805241PA	2201	Retirement Contributions-Frs	7,398	15,962	15,962	12,208	17,691	0	0	0	17,691
0001	580	5241	5805241PA	2301	Insurance-Life & Health	8,681	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	580	5241	5805241PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				5805241PA		87,844	191,452	191,452	151,421	203,240	0	0	0	203,240
0001	580	5241	5805241OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3401	Other Contractual Services *	730	5,050	1,050	1,200	5,050	0	0	0	5,050
0001	580	5241	5805241OA	3405	Security Services	0	1,500	500	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	3421	Contractual Services -Training	0	3,000	1,000	0	3,000	0	0	0	3,000
0001	580	5241	5805241OA	3422	Contractual Services - Recreation	0	2,000	1,000	0	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5241	5805241OA	4001	Travel And Per Diem	0	1,750	0	500	1,750	0	0	0	1,750
0001	580	5241	5805241OA	4007	Travel-Mileage	428	710	710	650	710	0	0	0	710
0001	580	5241	5805241OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4401	Rent	0	2,500	500	400	2,500	0	0	0	2,500
0001	580	5241	5805241OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	4610	Repair/Maint-Buildings	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	580	5241	5805241OA	4625	Rep/Maint-Motor Pool Vehicles	0	246	246	246	0	0	0	0	0
0001	580	5241	5805241OA	4703	Graphics Charges	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	400	1,000	0	0	0	1,000
0001	580	5241	5805241OA	4811	Promotional Items	2,070	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4901	Oth Currnt Chrges & Obligions	20	200	200	50	200	0	0	0	200
0001	580	5241	5805241OA	4909	Licenses & Permits	0	750	750	0	750	0	0	0	750
0001	580	5241	5805241OA	4941	Registration Fees	255	1,500	1,500	1,330	1,500	0	0	0	1,500
0001	580	5241	5805241OA	4945	Advertising	0	2,000	0	0	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5101	Office Supplies	113	750	750	400	750	0	0	0	750
0001	580	5241	5805241OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5112	Telephone Equipment/Install	0	800	800	0	800	0	0	0	800
0001	580	5241	5805241OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5201	Materials/Supplies Operating	2,329	2,500	2,500	2,678	4,000	0	0	0	4,000
0001	580	5241	5805241OA	5202	Janitorial Supplies	0	1,500	1,500	54	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5220	Purchased Water	0	1,500	1,500	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5231	Medical-Surgicl Supplies	136	500	500	200	500	0	0	0	500
0001	580	5241	5805241OA	5244	Food & Dietary	59	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	5248	Clothing & Wearing Apparel	0	2,500	2,500	0	1,500	0	0	0	1,500
0001	580	5241	5805241OA	5250	Recreation Supplies	8,516	9,000	9,000	8,500	10,482	0	0	0	10,482
0001	580	5241	5805241OA	5256	Tools & Small Implements	0	500	500	0	500	0	0	0	500
0001	580	5241	5805241OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5241	5805241OA	5412	Dues & Memberships	0	800	800	0	800	0	0	0	800
0001	580	5241	5805241OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805241OA		14,656	50,556	36,806	17,108	50,292	0	0	0	50,292
0001	580	5241	5805241CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				5805241CA		0	0	0	0	0	0	0	0	0
Total	5241	Cultutal, Historic and Outdoor Recreation Services				102,501	242,008	228,258	168,529	253,532	0	0	0	253,532

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	5242	Daggerwing Nature Center												
0001	580	5242	5805242PA	1201	Salaries & Wages Regular	107,446	115,725	115,725	133,898	121,039	0	0	0	121,039
0001	580	5242	5805242PA	1203	Salaries & Wages Seasonal	14,530	28,269	28,269	21,225	33,072	0	0	0	33,072
0001	580	5242	5805242PA	1301	Sal & Wages Non-Frs Employees	54	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1401	Salaries & Wages Overtime	0	1	1	150	63	0	0	0	63
0001	580	5242	5805242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242PA	2101	Fica-Taxes	7,243	8,518	8,518	9,627	9,559	0	0	0	9,559
0001	580	5242	5805242PA	2105	Fica Medicare	1,694	1,992	1,992	2,251	2,236	0	0	0	2,236
0001	580	5242	5805242PA	2201	Retirement Contributions-Frs	13,588	16,432	16,432	18,570	18,763	0	0	0	18,763
0001	580	5242	5805242PA	2301	Insurance-Life & Health	36,719	28,800	28,800	54,314	28,800	0	0	0	28,800
0001	580	5242	5805242PA	2401	Workers' Compensation	2,414	2,489	2,489	2,489	2,065	0	0	0	2,065
0001	580	5242	5805242PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805242PA	183,688	202,229	202,229	242,524	215,600	0	0	0	215,600
0001	580	5242	5805242OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	3401	Other Contractual Services *	1,485	2,000	2,000	969	1,500	0	0	0	1,500
0001	580	5242	5805242OA	3403	Custodial Or Janitorial Srvces	6,281	9,005	16,505	21,304	22,225	0	0	0	22,225
0001	580	5242	5805242OA	3422	Contractual Services - Recreation	0	100	100	0	1	0	0	0	1
0001	580	5242	5805242OA	4001	Travel And Per Diem	0	400	400	0	200	0	0	0	200
0001	580	5242	5805242OA	4007	Travel-Mileage	773	900	900	773	800	0	0	0	800
0001	580	5242	5805242OA	4205	Postage	0	50	50	0	1	0	0	0	1
0001	580	5242	5805242OA	4301	Utilities/Electric	16,050	14,500	14,500	20,097	22,107	0	0	0	22,107
0001	580	5242	5805242OA	4304	Utilities/Water	6,022	5,400	5,400	6,816	6,816	0	0	0	6,816
0001	580	5242	5805242OA	4310	Utilities/Waste Disposal	515	824	824	534	824	0	0	0	824
0001	580	5242	5805242OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	4406	Rent-Office Equipment	1,746	2,500	2,500	1,804	2,500	0	0	0	2,500
0001	580	5242	5805242OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	580	5242	5805242OA	4605	Maintenance-Grounds	0	400	400	0	1	0	0	0	1
0001	580	5242	5805242OA	4607	Repair/Maint-Outside Service	676	1,200	1,200	675	800	0	0	0	800
0001	580	5242	5805242OA	4610	Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	580	5242	5805242OA	4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	580	5242	5805242OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	4901	Oth Currnt Chrges & Obligions	470	1,080	1,080	566	900	0	0	0	900
0001	580	5242	5805242OA	4909	Licenses & Permits	120	150	150	118	150	0	0	0	150
0001	580	5242	5805242OA	4941	Registration Fees	90	650	650	150	250	0	0	0	250
0001	580	5242	5805242OA	4945	Advertising	0	150	150	0	150	0	0	0	150

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5242	5805242OA	5101	Office Supplies	577	500	500	500	500	0	0	0	500
0001	580	5242	5805242OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5242	5805242OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	5201	Materials/Supplies Operating	3,338	3,050	3,050	3,000	3,250	0	0	0	3,250
0001	580	5242	5805242OA	5202	Janitorial Supplies	234	800	800	357	500	0	0	0	500
0001	580	5242	5805242OA	5212	Safety Supplies	0	200	200	0	150	0	0	0	150
0001	580	5242	5805242OA	5215	Gasoline	59	32	32	32	0	0	0	0	0
0001	580	5242	5805242OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	5248	Clothing & Wearing Apparel	222	400	400	0	200	0	0	0	200
0001	580	5242	5805242OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	5256	Tools & Small Implements	0	150	150	0	150	0	0	0	150
0001	580	5242	5805242OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	580	5242	5805242OA	5412	Dues & Memberships	160	350	350	160	160	0	0	0	160
0001	580	5242	5805242OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				5805242OA		39,545	46,858	54,358	58,820	66,187	0	0	0	66,187
Total	5242	Daggerwing Nature Center				223,233	249,087	256,587	301,344	281,787	0	0	0	281,787
Unit	5243	Summer Camp												
0001	580	5243	5805243PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	1203	Salaries & Wages Seasonal	0	17,510	17,510	0	0	0	0	0	0
0001	580	5243	5805243PA	1301	Sal & Wages Non-Frs Employees	14,947	55,753	55,753	34,114	36,161	0	0	0	36,161
0001	580	5243	5805243PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243PA	2101	Fica-Taxes	927	0	0	2,115	2,242	0	0	0	2,242
0001	580	5243	5805243PA	2105	Fica Medicare	217	0	0	495	525	0	0	0	525
0001	580	5243	5805243PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	2401	Workers' Compensation	32	1	1	0	0	0	0	0	0
0001	580	5243	5805243PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				5805243PA		16,123	73,267	73,267	36,724	38,931	0	0	0	38,931
0001	580	5243	5805243OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	3401	Other Contractual Services *	0	4,000	4,000	4,000	6,000	0	0	0	6,000
0001	580	5243	5805243OA	3421	Contractual Services -Training	0	1,050	1,050	500	550	0	0	0	550
0001	580	5243	5805243OA	3422	Contractual Services - Recreation	0	500	500	0	0	0	0	0	0
0001	580	5243	5805243OA	4001	Travel And Per Diem	0	0	0	44	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5243	5805243OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5243	5805243OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4801	Promotl Activities (Ord 86-19)	0	250	250	0	0	0	0	0	0
0001	580	5243	5805243OA	4901	Oth Currnt Chrges & Obligions	208	1,599	1,599	208	599	0	0	0	599
0001	580	5243	5805243OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	4941	Registration Fees	135	1	1	0	1	0	0	0	1
0001	580	5243	5805243OA	4945	Advertising	0	300	300	0	1	0	0	0	1
0001	580	5243	5805243OA	5101	Office Supplies	0	500	500	300	500	0	0	0	500
0001	580	5243	5805243OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	5201	Materials/Supplies Operating	0	500	500	300	500	0	0	0	500
0001	580	5243	5805243OA	5202	Janitorial Supplies	0	600	600	200	399	0	0	0	399
0001	580	5243	5805243OA	5214	Diesel Fuel *Sobj	0	338	338	338	167	0	0	0	167
0001	580	5243	5805243OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	5231	Medical-Surgicl Supplies	39	200	200	50	200	0	0	0	200
0001	580	5243	5805243OA	5244	Food & Dietary	0	201	201	0	201	0	0	0	201
0001	580	5243	5805243OA	5248	Clothing & Wearing Apparel	1,323	2,909	2,909	2,300	2,909	0	0	0	2,909
0001	580	5243	5805243OA	5250	Recreation Supplies	12,847	16,250	16,250	12,847	16,840	0	0	0	16,840
0001	580	5243	5805243OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5243	5805243OA	5412	Dues & Memberships	0	0	0	160	160	0	0	0	160
0001	580	5243	5805243OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805243OA		14,551	29,249	29,249	21,247	29,078	0	0	0	29,078
Total	5243	Summer Camp				30,674	102,516	102,516	57,971	68,009	0	0	0	68,009
Unit	5251	Calypso Bay Water Park												
0001	580	5251	5805251PA	1201	Salaries & Wages Regular	139,209	150,440	150,440	150,675	159,716	0	0	0	159,716
0001	580	5251	5805251PA	1203	Salaries & Wages Seasonal	79,886	119,662	119,662	132,490	134,175	0	0	0	134,175
0001	580	5251	5805251PA	1301	Sal & Wages Non-Frs Employees	364,649	515,242	515,242	618,930	642,466	0	0	0	642,466
0001	580	5251	5805251PA	1401	Salaries & Wages Overtime	5,337	2,855	2,855	5,657	5,997	0	0	0	5,997
0001	580	5251	5805251PA	1501	Wages-Special-No Frs Contrib	990	1,080	1,080	1,080	1,080	0	0	0	1,080
0001	580	5251	5805251PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251PA	2101	Fica-Taxes	36,339	48,449	48,449	56,348	58,493	0	0	0	58,493
0001	580	5251	5805251PA	2105	Fica Medicare	8,499	11,331	11,331	13,178	13,680	0	0	0	13,680
0001	580	5251	5805251PA	2201	Retirement Contributions-Frs	30,206	37,039	37,039	40,031	42,426	0	0	0	42,426
0001	580	5251	5805251PA	2301	Insurance-Life & Health	25,782	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	580	5251	5805251PA	2401	Workers' Compensation	8,767	8,939	8,939	8,939	7,613	0	0	0	7,613

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5251	5805251PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805251PA	699,664	923,838	923,838	1,056,128	1,094,447	0	0	0	1,094,447
0001	580	5251	5805251OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4001	Travel And Per Diem	0	200	200	0	200	0	0	0	200
0001	580	5251	5805251OA	4007	Travel-Mileage	0	125	125	125	125	0	0	0	125
0001	580	5251	5805251OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4301	Utilities/Electric	95,699	76,000	76,000	108,486	119,335	0	0	0	119,335
0001	580	5251	5805251OA	4304	Utilities/Water	31,113	30,500	30,500	37,942	37,942	0	0	0	37,942
0001	580	5251	5805251OA	4308	Utilities/Gas	0	1,600	1,600	0	1,600	0	0	0	1,600
0001	580	5251	5805251OA	4310	Utilities/Waste Disposal	26,645	31,415	31,415	36,191	36,191	0	0	0	36,191
0001	580	5251	5805251OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4406	Rent-Office Equipment	2,553	2,893	2,893	1,748	2,993	0	0	0	2,993
0001	580	5251	5805251OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	580	5251	5805251OA	4601	Repair & Maintenance	0	895	895	100	895	0	0	0	895
0001	580	5251	5805251OA	4605	Maintenance-Grounds	7,849	7,344	7,344	0	7,344	0	0	0	7,344
0001	580	5251	5805251OA	4607	Repair/Maint-Outside Service	15,337	15,000	15,000	16,000	16,000	0	0	0	16,000
0001	580	5251	5805251OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4620	Rep/Maint-Equipment	5,041	12,000	12,000	17,120	14,000	0	0	0	14,000
0001	580	5251	5805251OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4901	Oth Currnt Chrges & Obligtions	1,246	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	580	5251	5805251OA	4909	Licenses & Permits	5,296	4,800	4,800	4,000	4,800	0	0	0	4,800
0001	580	5251	5805251OA	4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	4941	Registration Fees	0	500	500	1,000	1,000	0	0	0	1,000
0001	580	5251	5805251OA	4945	Advertising	4,019	6,500	6,500	4,500	3,096	0	0	0	3,096
0001	580	5251	5805251OA	5101	Office Supplies	603	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5251	5805251OA	5111	Office Furniture And Equipment	0	500	500	0	1,500	0	0	0	1,500
0001	580	5251	5805251OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	5201	Materials/Supplies Operating	28,792	16,840	16,840	18,840	16,840	0	0	0	16,840
0001	580	5251	5805251OA	5202	Janitorial Supplies	0	50	50	0	50	0	0	0	50
0001	580	5251	5805251OA	5205	Chemicals & Supplies	42,345	51,750	51,750	51,200	51,750	0	0	0	51,750
0001	580	5251	5805251OA	5231	Medical-Surgicl Supplies	342	450	450	500	450	0	0	0	450
0001	580	5251	5805251OA	5242	Food Prep & Serving Supplies	0	1,667	1,667	0	1,496	0	0	0	1,496
0001	580	5251	5805251OA	5248	Clothing & Wearing Apparel	6,045	7,800	7,800	7,000	6,800	0	0	0	6,800
0001	580	5251	5805251OA	5252	Resale-Food	74,755	62,000	62,000	69,074	62,000	0	0	0	62,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5251	5805251OA	5253	Resale-Beverages	28,448	22,200	22,200	23,448	22,200	0	0	0	22,200
0001	580	5251	5805251OA	5256	Tools & Small Implements	0	75	75	0	75	0	0	0	75
0001	580	5251	5805251OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	5402	Educational Training Materials	0	75	75	0	50	0	0	0	50
0001	580	5251	5805251OA	5412	Dues & Memberships	550	540	540	550	540	0	0	0	540
0001	580	5251	5805251OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					5805251OA	377,403	357,685	357,685	400,789	413,223	0	0	0	413,223
Total	5251	Calypso Bay Water Park				1,077,066	1,281,523	1,281,523	1,456,917	1,507,670	0	0	0	1,507,670
Unit	5252	West Boynton Recreational Fac												
0001	580	5252	5805252PA	1201	Salaries & Wages Regular	205,777	240,079	240,079	215,103	251,094	0	0	0	251,094
0001	580	5252	5805252PA	1203	Salaries & Wages Seasonal	56,666	73,728	73,728	71,631	84,945	0	0	0	84,945
0001	580	5252	5805252PA	1301	Sal & Wages Non-Frs Employees	144	1	1	0	1	0	0	0	1
0001	580	5252	5805252PA	1401	Salaries & Wages Overtime	782	711	711	1,807	1,114	0	0	0	1,114
0001	580	5252	5805252PA	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540
0001	580	5252	5805252PA	1504	Wages-Union Sick-No Frs Cntrb	530	509	509	265	273	0	0	0	273
0001	580	5252	5805252PA	2101	Fica-Taxes	15,998	19,005	19,005	17,939	20,954	0	0	0	20,954
0001	580	5252	5805252PA	2105	Fica Medicare	3,742	4,445	4,445	4,196	4,901	0	0	0	4,901
0001	580	5252	5805252PA	2201	Retirement Contributions-Frs	29,365	36,535	36,535	34,510	41,032	0	0	0	41,032
0001	580	5252	5805252PA	2301	Insurance-Life & Health	53,064	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	580	5252	5805252PA	2401	Workers' Compensation	9,627	10,017	10,017	10,017	6,528	0	0	0	6,528
0001	580	5252	5805252PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805252PA	376,190	457,570	457,570	428,008	483,382	0	0	0	483,382
0001	580	5252	5805252OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	3405	Security Services	0	2,500	2,500	800	2,500	0	0	0	2,500
0001	580	5252	5805252OA	3422	Contractual Services - Recreation	12,394	51,400	51,400	28,823	32,002	0	0	0	32,002
0001	580	5252	5805252OA	4001	Travel And Per Diem	0	100	100	0	100	0	0	0	100
0001	580	5252	5805252OA	4007	Travel-Mileage	1,028	900	900	1,028	1,100	0	0	0	1,100
0001	580	5252	5805252OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5252	5805252OA	4301	Utilities/Electric	44,535	43,000	43,000	52,934	58,227	0	0	0	58,227
0001	580	5252	5805252OA	4304	Utilities/Water	6,626	5,000	5,000	6,944	6,944	0	0	0	6,944
0001	580	5252	5805252OA	4310	Utilities/Waste Disposal	9,737	12,978	12,978	10,712	10,712	0	0	0	10,712
0001	580	5252	5805252OA	4401	Rent	1,044	930	930	1,040	1,080	0	0	0	1,080
0001	580	5252	5805252OA	4406	Rent-Office Equipment	2,193	3,500	3,500	2,962	3,500	0	0	0	3,500
0001	580	5252	5805252OA	4420	Rent-Motor Pool Vehicles	18,240	18,240	18,240	18,240	18,240	0	0	0	18,240
0001	580	5252	5805252OA	4502	Casualty Self Ins Premiums	1,451	3,590	3,590	3,590	3,552	0	0	0	3,552

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5252	5805252OA	4607	Repair/Maint-Outside Service	996	5,400	5,400	3,000	5,400	0	0	0	5,400
0001	580	5252	5805252OA	4610	Repair/Maint-Buildings	0	1,530	1,530	1,200	3,530	0	0	0	3,530
0001	580	5252	5805252OA	4620	Rep/Maint-Equipment	0	9,220	9,220	1,500	6,120	0	0	0	6,120
0001	580	5252	5805252OA	4625	Rep/Maint-Motor Pool Vehicles	1,405	2,908	2,908	2,192	2,806	0	0	0	2,806
0001	580	5252	5805252OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	4901	Oth Currnt Chrges & Obligions	540	1,468	1,468	540	1,468	0	0	0	1,468
0001	580	5252	5805252OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	4941	Registration Fees	455	200	200	2,475	1,000	0	0	0	1,000
0001	580	5252	5805252OA	4945	Advertising	0	301	301	0	301	0	0	0	301
0001	580	5252	5805252OA	5101	Office Supplies	626	1,000	1,000	642	1,500	0	0	0	1,500
0001	580	5252	5805252OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	5201	Materials/Supplies Operating	1,043	2,000	2,000	2,000	3,000	0	0	0	3,000
0001	580	5252	5805252OA	5202	Janitorial Supplies	1,226	2,200	2,200	1,400	3,000	0	0	0	3,000
0001	580	5252	5805252OA	5214	Diesel Fuel *Sobj	584	907	907	907	721	0	0	0	721
0001	580	5252	5805252OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	5231	Medical-Surgicl Supplies	46	150	150	150	150	0	0	0	150
0001	580	5252	5805252OA	5248	Clothing & Wearing Apparel	489	900	900	500	900	0	0	0	900
0001	580	5252	5805252OA	5250	Recreation Supplies	8,813	15,472	15,472	11,500	13,122	0	0	0	13,122
0001	580	5252	5805252OA	5256	Tools & Small Implements	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	580	5252	5805252OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	5402	Educational Training Materials	40	500	500	289	500	0	0	0	500
0001	580	5252	5805252OA	5412	Dues & Memberships	160	480	480	160	480	0	0	0	480
0001	580	5252	5805252OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				5805252OA		113,670	188,329	188,329	155,528	183,510	0	0	0	183,510
Total	5252	West Boynton Recreational Fac				489,859	645,899	645,899	583,536	666,892	0	0	0	666,892
Unit	5255	Jim Brandon Equestrian Center												
0001	580	5255	5805255PA	1201	Salaries & Wages Regular	233,265	310,480	310,480	304,834	323,124	0	0	0	323,124
0001	580	5255	5805255PA	1203	Salaries & Wages Seasonal	16,676	33,776	33,776	19,069	36,845	0	0	0	36,845
0001	580	5255	5805255PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5255	5805255PA	1401	Salaries & Wages Overtime	3,367	6,180	6,180	6,000	5,272	0	0	0	5,272
0001	580	5255	5805255PA	1501	Wages-Special-No Frs Contrib	160	480	480	860	900	0	0	0	900
0001	580	5255	5805255PA	1504	Wages-Union Sick-No Frs Cntrb	68	805	805	544	560	0	0	0	560
0001	580	5255	5805255PA	2101	Fica-Taxes	15,274	20,955	20,955	20,504	22,698	0	0	0	22,698
0001	580	5255	5805255PA	2105	Fica Medicare	3,572	4,900	4,900	4,795	5,308	0	0	0	5,308
0001	580	5255	5805255PA	2201	Retirement Contributions-Frs	28,093	40,268	40,268	39,456	44,450	0	0	0	44,450
0001	580	5255	5805255PA	2301	Insurance-Life & Health	56,886	86,400	86,400	86,400	86,400	0	0	0	86,400

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0001	580	5255	5805255OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5201	Materials/Supplies Operating	36,917	37,000	37,000	20,000	37,000	0	0	0	37,000
0001	580	5255	5805255OA	5202	Janitorial Supplies	0	250	250	0	250	0	0	0	250
0001	580	5255	5805255OA	5209	Farm, Garden & Nrserly Supplies	1,102	500	500	0	500	0	0	0	500
0001	580	5255	5805255OA	5212	Safety Supplies	1,084	800	800	800	800	0	0	0	800
0001	580	5255	5805255OA	5214	Diesel Fuel *Sobj	6,400	8,172	8,172	5,180	8,629	0	0	0	8,629
0001	580	5255	5805255OA	5215	Gasoline	851	1,452	1,452	871	1,294	0	0	0	1,294
0001	580	5255	5805255OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
0001	580	5255	5805255OA	5220	Purchased Water	383	250	250	250	250	0	0	0	250
0001	580	5255	5805255OA	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5248	Clothing & Wearing Apparel	293	1,000	1,000	300	1,000	0	0	0	1,000
0001	580	5255	5805255OA	5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	5256	Tools & Small Implements	898	700	700	300	700	0	0	0	700
0001	580	5255	5805255OA	5412	Dues & Memberships	275	300	300	500	300	0	0	0	300
				5805255OA		336,122	338,230	338,230	352,860	386,943	0	0	0	386,943
0001	580	5255	5805255CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				5805255CA		0	0	0	0	0	0	0	0	0
Total	5255	Jim Brandon Equestrian Center				710,290	862,035	862,035	854,882	929,000	0	0	0	929,000
Unit	5256	Green Cay Nature Center												
0001	580	5256	5805256PA	1070	Charge Off-Personal Services	-56,125	-58,273	-58,273	-58,273	-62,344	0	0	0	-62,344
0001	580	5256	5805256PA	1201	Salaries & Wages Regular	137,041	160,462	160,462	156,450	165,836	0	0	0	165,836
0001	580	5256	5805256PA	1203	Salaries & Wages Seasonal	10,039	13,926	13,926	13,665	16,535	0	0	0	16,535
0001	580	5256	5805256PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1401	Salaries & Wages Overtime	0	537	537	492	1	0	0	0	1
0001	580	5256	5805256PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	2101	Fica-Taxes	8,962	10,318	10,318	10,578	11,307	0	0	0	11,307
0001	580	5256	5805256PA	2105	Fica Medicare	2,096	2,413	2,413	2,474	2,644	0	0	0	2,644
0001	580	5256	5805256PA	2201	Retirement Contributions-Frs	16,408	19,903	19,903	20,405	22,195	0	0	0	22,195
0001	580	5256	5805256PA	2301	Insurance-Life & Health	26,053	43,200	43,200	43,200	43,200	0	0	0	43,200
0001	580	5256	5805256PA	2401	Workers' Compensation	7,370	7,873	7,873	7,873	6,517	0	0	0	6,517
0001	580	5256	5805256PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				5805256PA		151,844	200,362	200,362	196,864	205,894	0	0	0	205,894
0001	580	5256	5805256OA	3401	Other Contractual Services *	249	730	730	220	275	0	0	0	275
0001	580	5256	5805256OA	3403	Custodial Or Janitorial Srvces	5,989	8,005	20,005	26,700	30,500	0	0	0	30,500

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5256	5805256OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4001	Travel And Per Diem	0	600	600	65	150	0	0	0	150
0001	580	5256	5805256OA	4007	Travel-Mileage	274	1,250	1,250	500	500	0	0	0	500
0001	580	5256	5805256OA	4205	Postage	0	100	100	0	20	0	0	0	20
0001	580	5256	5805256OA	4301	Utilities/Electric	25,119	23,000	23,000	28,001	30,801	0	0	0	30,801
0001	580	5256	5805256OA	4304	Utilities/Water	7,258	5,500	5,500	7,164	7,164	0	0	0	7,164
0001	580	5256	5805256OA	4310	Utilities/Waste Disposal	1,732	2,266	2,266	1,684	2,000	0	0	0	2,000
0001	580	5256	5805256OA	4401	Rent	0	230	230	0	1	0	0	0	1
0001	580	5256	5805256OA	4406	Rent-Office Equipment	1,995	2,800	2,800	1,667	2,000	0	0	0	2,000
0001	580	5256	5805256OA	4420	Rent-Motor Pool Vehicles	2,904	2,904	2,904	2,904	2,904	0	0	0	2,904
0001	580	5256	5805256OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,427	0	0	0	1,427
0001	580	5256	5805256OA	4603	Rep/Maint-Parts & Supplies	0	899	899	0	1	0	0	0	1
0001	580	5256	5805256OA	4605	Maintenance-Grounds	0	50	50	0	1	0	0	0	1
0001	580	5256	5805256OA	4607	Repair/Maint-Outside Service	200	474	474	240	200	0	0	0	200
0001	580	5256	5805256OA	4610	Repair/Maint-Buildings	0	320	320	379	1	0	0	0	1
0001	580	5256	5805256OA	4620	Rep/Maint-Equipment	0	1,320	1,320	1,200	1,200	0	0	0	1,200
0001	580	5256	5805256OA	4625	Rep/Maint-Motor Pool Vehicles	507	746	746	746	585	0	0	0	585
0001	580	5256	5805256OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4901	Oth Currnt Chrges & Obligions	290	650	650	230	400	0	0	0	400
0001	580	5256	5805256OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	4941	Registration Fees	60	300	300	100	100	0	0	0	100
0001	580	5256	5805256OA	4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5256	5805256OA	5101	Office Supplies	364	400	400	322	350	0	0	0	350
0001	580	5256	5805256OA	5111	Office Furniture And Equipment	0	1,370	1,370	0	500	0	0	0	500
0001	580	5256	5805256OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	661	1	0	0	0	1
0001	580	5256	5805256OA	5201	Materials/Supplies Operating	3,184	4,710	4,710	3,129	3,500	0	0	0	3,500
0001	580	5256	5805256OA	5202	Janitorial Supplies	2,596	4,200	4,200	2,314	3,000	0	0	0	3,000
0001	580	5256	5805256OA	5212	Safety Supplies	8	400	400	150	200	0	0	0	200
0001	580	5256	5805256OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	5215	Gasoline	198	116	116	116	103	0	0	0	103
0001	580	5256	5805256OA	5217	Jet Aviation Fuel	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	5248	Clothing & Wearing Apparel	117	317	317	254	300	0	0	0	300
0001	580	5256	5805256OA	5250	Recreation Supplies	0	500	500	200	200	0	0	0	200
0001	580	5256	5805256OA	5256	Tools & Small Implements	44	600	600	557	600	0	0	0	600
0001	580	5256	5805256OA	5401	Books, Publicatns & Subscrptns	0	20	20	0	1	0	0	0	1
0001	580	5256	5805256OA	5412	Dues & Memberships	230	320	320	280	300	0	0	0	300
				5805256OA		54,403	66,546	78,546	81,230	89,286	0	0	0	89,286

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0001	580	5256	5805256CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5805256CA	0	0	0	0	0	0	0	0	0
	Total	5256	Green Cay Nature Center			206,247	266,908	278,908	278,094	295,180	0	0	0	295,180
Unit	5302	Lake Lytal Pool												
0001	580	5302	5805302PA	1201	Salaries & Wages Regular	270,759	294,637	294,637	269,031	291,513	0	0	0	291,513
0001	580	5302	5805302PA	1203	Salaries & Wages Seasonal	172,337	336,877	336,877	351,897	369,064	0	0	0	369,064
0001	580	5302	5805302PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302PA	1401	Salaries & Wages Overtime	670	1,262	1,262	2,078	477	0	0	0	477
0001	580	5302	5805302PA	1501	Wages-Special-No Frs Contrib	575	480	480	780	780	0	0	0	780
0001	580	5302	5805302PA	1504	Wages-Union Sick-No Frs Cntrb	3,781	3,301	3,301	3,509	3,614	0	0	0	3,614
0001	580	5302	5805302PA	2101	Fica-Taxes	27,440	38,531	38,531	38,892	41,257	0	0	0	41,257
0001	580	5302	5805302PA	2105	Fica Medicare	6,417	9,011	9,011	9,096	9,649	0	0	0	9,649
0001	580	5302	5805302PA	2201	Retirement Contributions-Frs	49,441	73,875	73,875	74,511	80,450	0	0	0	80,450
0001	580	5302	5805302PA	2301	Insurance-Life & Health	66,455	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	580	5302	5805302PA	2401	Workers' Compensation	13,918	13,692	13,692	13,692	9,371	0	0	0	9,371
0001	580	5302	5805302PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805302PA	611,794	858,067	858,067	849,886	892,576	0	0	0	892,576
0001	580	5302	5805302OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302OA	3422	Contractual Services - Recreation	117,504	165,900	165,900	123,668	152,702	0	0	0	152,702
0001	580	5302	5805302OA	4001	Travel And Per Diem	0	250	250	0	250	0	0	0	250
0001	580	5302	5805302OA	4007	Travel-Mileage	96	500	500	300	300	0	0	0	300
0001	580	5302	5805302OA	4205	Postage	0	50	50	0	50	0	0	0	50
0001	580	5302	5805302OA	4301	Utilities/Electric	42,264	38,100	38,100	46,241	50,865	0	0	0	50,865
0001	580	5302	5805302OA	4304	Utilities/Water	41,485	42,000	42,000	49,304	49,304	0	0	0	49,304
0001	580	5302	5805302OA	4310	Utilities/Waste Disposal	8,461	8,755	8,755	10,983	10,983	0	0	0	10,983
0001	580	5302	5805302OA	4406	Rent-Office Equipment	25,040	2,400	2,400	2,407	2,400	0	0	0	2,400
0001	580	5302	5805302OA	4411	Rent-Office Space	0	26,220	26,220	26,816	26,220	0	0	0	26,220
0001	580	5302	5805302OA	4502	Casualty Self Ins Premiums	2,624	3,310	3,310	3,310	2,792	0	0	0	2,792
0001	580	5302	5805302OA	4605	Maintenance-Grounds	0	300	300	0	300	0	0	0	300
0001	580	5302	5805302OA	4607	Repair/Maint-Outside Service	15,140	6,000	6,000	12,000	11,000	0	0	0	11,000
0001	580	5302	5805302OA	4610	Repair/Maint-Buildings	0	400	400	0	200	0	0	0	200
0001	580	5302	5805302OA	4620	Rep/Maint-Equipment	14,127	15,599	15,599	14,000	15,599	0	0	0	15,599
0001	580	5302	5805302OA	4901	Oth Currnt Chrges & Obligions	384	750	750	350	750	0	0	0	750
0001	580	5302	5805302OA	4909	Licenses & Permits	2,519	1,850	1,850	2,500	2,450	0	0	0	2,450
0001	580	5302	5805302OA	4941	Registration Fees	125	300	300	45	300	0	0	0	300

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0001	580	5304	5805304PA	1201	Salaries & Wages Regular	301	148	148	650	650	0	0	0	650
0001	580	5304	5805304PA	1203	Salaries & Wages Seasonal	28,493	32,634	32,634	43,028	45,554	0	0	0	45,554
0001	580	5304	5805304PA	1301	Sal & Wages Non-Frs Employees	5,559	44,424	44,424	49,052	51,995	0	0	0	51,995
0001	580	5304	5805304PA	1401	Salaries & Wages Overtime	315	363	363	334	854	0	0	0	854
0001	580	5304	5805304PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	2101	Fica-Taxes	2,149	9	9	5,770	6,110	0	0	0	6,110
0001	580	5304	5805304PA	2105	Fica Medicare	503	2	2	1,349	1,429	0	0	0	1,429
0001	580	5304	5805304PA	2201	Retirement Contributions-Frs	3,274	18	18	5,264	5,666	0	0	0	5,666
0001	580	5304	5805304PA	2202	FRS Delinquency Fees	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304PA	2401	Workers' Compensation	12	12	12	12	9	0	0	0	9
0001	580	5304	5805304PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805304PA	40,607	77,612	77,612	105,459	112,269	0	0	0	112,269
0001	580	5304	5805304OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	3422	Contractual Services - Recreation	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4301	Utilities/Electric	27,648	21,375	21,375	32,128	35,341	0	0	0	35,341
0001	580	5304	5805304OA	4304	Utilities/Water	0	23,000	23,000	0	23,000	0	0	0	23,000
0001	580	5304	5805304OA	4310	Utilities/Waste Disposal	2,156	2,266	2,266	2,715	2,715	0	0	0	2,715
0001	580	5304	5805304OA	4406	Rent-Office Equipment	433	1,011	1,011	923	761	0	0	0	761
0001	580	5304	5805304OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4605	Maintenance-Grounds	3,535	200	200	2,800	3,000	0	0	0	3,000
0001	580	5304	5805304OA	4607	Repair/Maint-Outside Service	12,946	7,800	7,800	9,049	7,800	0	0	0	7,800
0001	580	5304	5805304OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4620	Rep/Maint-Equipment	1,252	7,021	7,021	7,000	7,021	0	0	0	7,021
0001	580	5304	5805304OA	4703	Graphics Charges	0	0	0	0	100	0	0	0	100
0001	580	5304	5805304OA	4901	Oth Currnt Chrges & Obligions	180	425	425	180	425	0	0	0	425
0001	580	5304	5805304OA	4909	Licenses & Permits	1,395	575	575	450	1,075	0	0	0	1,075
0001	580	5304	5805304OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5304	5805304OA	5101	Office Supplies	104	100	100	115	200	0	0	0	200
0001	580	5304	5805304OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	5201	Materials/Supplies Operating	1,422	1,491	1,491	1,500	1,591	0	0	0	1,591
0001	580	5304	5805304OA	5202	Janitorial Supplies	539	500	500	500	550	0	0	0	550
0001	580	5304	5805304OA	5205	Chemicals & Supplies	14,616	11,960	11,960	14,616	16,808	0	0	0	16,808
0001	580	5304	5805304OA	5231	Medical-Surgicl Supplies	330	200	200	250	250	0	0	0	250

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0001	580	5304	5805304OA	5248	Clothing & Wearing Apparel	251	1,500	1,500	350	1,500	0	0	0	1,500
0001	580	5304	5805304OA	5250	Recreation Supplies	90	200	200	180	200	0	0	0	200
0001	580	5304	5805304OA	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	5402	Educational Training Materials	0	400	400	200	400	0	0	0	400
0001	580	5304	5805304OA	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
					5805304OA	66,896	80,025	80,025	72,956	102,739	0	0	0	102,739
Total	5304	Santaluces Pool				107,502	157,637	157,637	178,415	215,008	0	0	0	215,008
Unit	5305	North County Aquatic Complex												
0001	580	5305	5805305PA	1201	Salaries & Wages Regular	238,438	253,032	253,032	278,363	303,839	0	0	0	303,839
0001	580	5305	5805305PA	1203	Salaries & Wages Seasonal	182,550	316,008	316,008	321,749	331,405	0	0	0	331,405
0001	580	5305	5805305PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305PA	1401	Salaries & Wages Overtime	179	231	231	367	168	0	0	0	168
0001	580	5305	5805305PA	1501	Wages-Special-No Frs Contrib	675	780	780	780	780	0	0	0	780
0001	580	5305	5805305PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,147	1,147	340	350	0	0	0	350
0001	580	5305	5805305PA	2101	Fica-Taxes	26,025	34,991	34,991	37,299	39,466	0	0	0	39,466
0001	580	5305	5805305PA	2105	Fica Medicare	6,087	8,183	8,183	8,723	9,230	0	0	0	9,230
0001	580	5305	5805305PA	2201	Retirement Contributions-Frs	49,248	67,267	67,267	76,222	82,087	0	0	0	82,087
0001	580	5305	5805305PA	2301	Insurance-Life & Health	42,692	86,400	86,400	86,400	86,400	0	0	0	86,400
0001	580	5305	5805305PA	2401	Workers' Compensation	7,931	11,041	11,041	11,041	10,191	0	0	0	10,191
0001	580	5305	5805305PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805305PA	553,824	779,081	779,081	821,284	863,917	0	0	0	863,917
0001	580	5305	5805305OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	3403	Custodial Or Janitorial Srvces	6,150	6,684	6,684	10,000	16,184	0	0	0	16,184
0001	580	5305	5805305OA	3422	Contractual Services - Recreation	363,712	495,306	495,306	403,960	420,906	0	0	0	420,906
0001	580	5305	5805305OA	4001	Travel And Per Diem	774	0	0	400	400	0	0	0	400
0001	580	5305	5805305OA	4007	Travel-Mileage	317	600	600	400	600	0	0	0	600
0001	580	5305	5805305OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	4301	Utilities/Electric	72,312	70,000	70,000	78,963	86,859	0	0	0	86,859
0001	580	5305	5805305OA	4304	Utilities/Water	19,272	21,400	21,400	22,165	22,165	0	0	0	22,165
0001	580	5305	5805305OA	4310	Utilities/Waste Disposal	12,414	12,875	12,875	12,692	12,875	0	0	0	12,875
0001	580	5305	5805305OA	4406	Rent-Office Equipment	989	2,500	2,500	2,060	2,500	0	0	0	2,500
0001	580	5305	5805305OA	4502	Casualty Self Ins Premiums	1,817	2,896	2,896	2,896	2,852	0	0	0	2,852
0001	580	5305	5805305OA	4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	4607	Repair/Maint-Outside Service	17,381	14,400	14,400	28,000	20,400	0	0	0	20,400
0001	580	5305	5805305OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	4620	Rep/Maint-Equipment	5,156	7,000	7,000	10,003	11,000	0	0	0	11,000

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5805306PA						41,469	86,298	86,298	101,435	107,232	0	0	0	107,232
0001	580	5306	5805306OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	3405	Security Services	0	1,350	1,350	0	1,350	0	0	0	1,350
0001	580	5306	5805306OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4007	Travel-Mileage	0	400	400	200	250	0	0	0	250
0001	580	5306	5805306OA	4205	Postage	0	25	25	0	25	0	0	0	25
0001	580	5306	5805306OA	4301	Utilities/Electric	19,306	17,000	17,000	19,417	21,359	0	0	0	21,359
0001	580	5306	5805306OA	4304	Utilities/Water	16,538	20,000	20,000	23,330	23,330	0	0	0	23,330
0001	580	5306	5805306OA	4310	Utilities/Waste Disposal	2,434	3,296	3,296	2,473	3,296	0	0	0	3,296
0001	580	5306	5805306OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4406	Rent-Office Equipment	446	1,280	1,280	1,761	1,761	0	0	0	1,761
0001	580	5306	5805306OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4605	Maintenance-Grounds	0	150	150	0	150	0	0	0	150
0001	580	5306	5805306OA	4607	Repair/Maint-Outside Service	2,390	960	960	600	1,460	0	0	0	1,460
0001	580	5306	5805306OA	4610	Repair/Maint-Buildings	0	50	50	0	50	0	0	0	50
0001	580	5306	5805306OA	4620	Rep/Maint-Equipment	3,084	7,500	7,500	11,966	7,000	0	0	0	7,000
0001	580	5306	5805306OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4901	Oth Currnt Chrges & Obligions	50	600	600	50	50	0	0	0	50
0001	580	5306	5805306OA	4909	Licenses & Permits	939	1,250	1,250	829	1,450	0	0	0	1,450
0001	580	5306	5805306OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306OA	5101	Office Supplies	0	100	100	0	100	0	0	0	100
0001	580	5306	5805306OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5306	5805306OA	5202	Janitorial Supplies	0	750	750	400	750	0	0	0	750
0001	580	5306	5805306OA	5205	Chemicals & Supplies	11,248	13,800	13,800	13,800	15,870	0	0	0	15,870
0001	580	5306	5805306OA	5220	Purchased Water	0	150	150	0	1	0	0	0	1
0001	580	5306	5805306OA	5231	Medical-Surgicl Supplies	0	780	780	500	500	0	0	0	500
0001	580	5306	5805306OA	5248	Clothing & Wearing Apparel	0	1,550	1,550	0	250	0	0	0	250
0001	580	5306	5805306OA	5250	Recreation Supplies	0	50	50	0	50	0	0	0	50
0001	580	5306	5805306OA	5256	Tools & Small Implements	0	50	50	0	50	0	0	0	50
0001	580	5306	5805306OA	5402	Educational Training Materials	0	600	600	0	277	0	0	0	277
0001	580	5306	5805306OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
5805306OA						56,435	74,191	74,191	77,826	81,880	0	0	0	81,880
Total	5306	Pioneer Park Aquatic Center				97,905	160,489	160,489	179,261	189,112	0	0	0	189,112

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	5307	Gleneagles Country Club Aquatic Center												
0001	580	5307	5805307PA	1201	Salaries & Wages Regular	100	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1203	Salaries & Wages Seasonal	6,326	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2101	Fica-Taxes	398	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2105	Fica Medicare	93	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2201	Retirement Contributions-Frs	695	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					5805307PA	7,613	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3405	Security Services	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	3422	Contractual Services - Recreation	0	5,440	5,440	0	1	0	0	0	1
0001	580	5307	5805307OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4205	Postage	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4304	Utilities/Water	57,848	34,780	34,780	66,462	66,462	0	0	0	66,462
0001	580	5307	5805307OA	4308	Utilities/Gas	12,189	11,267	11,267	12,189	12,190	0	0	0	12,190
0001	580	5307	5805307OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4401	Rent	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4607	Repair/Maint-Outside Service	2,128	6,000	6,000	0	6,000	0	0	0	6,000
0001	580	5307	5805307OA	4610	Repair/Maint-Buildings	0	2,788	2,788	1,800	5,288	0	0	0	5,288
0001	580	5307	5805307OA	4620	Rep/Maint-Equipment	3,378	2,300	2,300	6,000	5,238	0	0	0	5,238
0001	580	5307	5805307OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	4901	Oth Currnt Chrges & Obligions	90	180	180	0	180	0	0	0	180

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5307	5805307OA	4909	Licenses & Permits	50	498	498	200	498	0	0	0	498
0001	580	5307	5805307OA	4941	Registration Fees	0	114	114	0	114	0	0	0	114
0001	580	5307	5805307OA	4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5307	5805307OA	5101	Office Supplies	6	150	150	0	150	0	0	0	150
0001	580	5307	5805307OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5201	Materials/Supplies Operating	36	2,223	2,223	1,000	1	0	0	0	1
0001	580	5307	5805307OA	5202	Janitorial Supplies	62	500	500	250	0	0	0	0	0
0001	580	5307	5805307OA	5205	Chemicals & Supplies	35,487	30,920	30,920	35,487	40,810	0	0	0	40,810
0001	580	5307	5805307OA	5206	Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5307	5805307OA	5248	Clothing & Wearing Apparel	0	1,553	1,553	250	1	0	0	0	1
0001	580	5307	5805307OA	5250	Recreation Supplies	0	1,000	1,000	0	1	0	0	0	1
0001	580	5307	5805307OA	5401	Books, Publicatns & Subscrptns	0	75	75	0	0	0	0	0	0
0001	580	5307	5805307OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
				5805307OA		111,274	99,788	99,788	123,638	136,935	0	0	0	136,935
Total	5307	Gleneagles Country Club Aquatic Center				118,887	99,788	99,788	123,638	136,935	0	0	0	136,935
Unit	5417	Riverbend Park												
0001	580	5417	5805417PA	1201	Salaries & Wages Regular	375,650	408,434	408,434	374,317	419,862	0	0	0	419,862
0001	580	5417	5805417PA	1203	Salaries & Wages Seasonal	34,468	47,938	47,938	43,863	53,184	0	0	0	53,184
0001	580	5417	5805417PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417PA	1401	Salaries & Wages Overtime	1,164	3,800	3,800	4,062	2,411	0	0	0	2,411
0001	580	5417	5805417PA	1501	Wages-Special-No Frs Contrib	220	240	240	240	240	0	0	0	240
0001	580	5417	5805417PA	1504	Wages-Union Sick-No Frs Cntrb	1,140	1,460	1,460	1,436	1,479	0	0	0	1,479
0001	580	5417	5805417PA	2101	Fica-Taxes	24,812	27,511	27,511	26,283	29,585	0	0	0	29,585
0001	580	5417	5805417PA	2105	Fica Medicare	5,803	6,434	6,434	6,147	6,919	0	0	0	6,919
0001	580	5417	5805417PA	2201	Retirement Contributions-Frs	54,843	61,840	61,840	59,746	67,852	0	0	0	67,852
0001	580	5417	5805417PA	2301	Insurance-Life & Health	98,237	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	580	5417	5805417PA	2401	Workers' Compensation	15,438	16,505	16,505	16,505	11,595	0	0	0	11,595
0001	580	5417	5805417PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
				5805417PA		611,776	674,963	674,963	633,399	693,928	0	0	0	693,928
0001	580	5417	5805417OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	3401	Other Contractual Services *	20,976	42,720	42,720	52,368	50,000	0	0	0	50,000
0001	580	5417	5805417OA	3405	Security Services	0	700	700	0	350	0	0	0	350

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	580	5507	5805507OA	4418	Rental-Pager Services	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4420	Rent-Motor Pool Vehicles	38,643	40,962	40,962	40,962	41,184	0	0	0	41,184
0001	580	5507	5805507OA	4502	Casualty Self Ins Premiums	1,451	2,412	2,412	2,412	1,902	0	0	0	1,902
0001	580	5507	5805507OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4603	Rep/Maint-Parts & Supplies	3,701	550	550	1,900	550	0	0	0	550
0001	580	5507	5805507OA	4605	Maintenance-Grounds	1,726	7,500	7,500	6,165	7,500	0	0	0	7,500
0001	580	5507	5805507OA	4607	Repair/Maint-Outside Service	8,864	7,250	7,250	6,725	7,250	0	0	0	7,250
0001	580	5507	5805507OA	4610	Repair/Maint-Buildings	15,579	12,250	12,250	11,345	12,250	0	0	0	12,250
0001	580	5507	5805507OA	4620	Rep/Maint-Equipment	4,776	3,250	3,250	3,000	3,250	0	0	0	3,250
0001	580	5507	5805507OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4625	Rep/Maint-Motor Pool Vehicles	16,095	14,619	14,619	14,619	18,065	0	0	0	18,065
0001	580	5507	5805507OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4901	Oth Currnt Chrges & Obligions	3,244	720	720	1,757	720	0	0	0	720
0001	580	5507	5805507OA	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	4909	Licenses & Permits	0	600	600	600	600	0	0	0	600
0001	580	5507	5805507OA	4941	Registration Fees	0	350	350	0	0	0	0	0	0
0001	580	5507	5805507OA	4945	Advertising	425	1,500	1,500	0	1,350	0	0	0	1,350
0001	580	5507	5805507OA	5101	Office Supplies	0	500	500	500	500	0	0	0	500
0001	580	5507	5805507OA	5111	Office Furniture And Equipment	0	400	400	0	400	0	0	0	400
0001	580	5507	5805507OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	5201	Materials/Supplies Operating	0	250	250	0	250	0	0	0	250
0001	580	5507	5805507OA	5202	Janitorial Supplies	3,623	1,500	1,500	578	2,000	0	0	0	2,000
0001	580	5507	5805507OA	5206	Fertilizers	0	150	150	0	150	0	0	0	150
0001	580	5507	5805507OA	5207	Insecticides & Pesticides	0	150	150	0	150	0	0	0	150
0001	580	5507	5805507OA	5212	Safety Supplies	0	640	640	0	640	0	0	0	640
0001	580	5507	5805507OA	5214	Diesel Fuel *Sobj	0	2,355	2,355	2,355	3,157	0	0	0	3,157
0001	580	5507	5805507OA	5215	Gasoline	875	1,778	1,778	1,778	1,584	0	0	0	1,584
0001	580	5507	5805507OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	5220	Purchased Water	162	200	200	200	200	0	0	0	200
0001	580	5507	5805507OA	5248	Clothing & Wearing Apparel	159	500	500	0	500	0	0	0	500
0001	580	5507	5805507OA	5256	Tools & Small Implements	0	175	175	0	175	0	0	0	175
0001	580	5507	5805507OA	5261	Stock For Resale	2,056	4,300	4,300	2,682	4,300	0	0	0	4,300
0001	580	5507	5805507OA	5412	Dues & Memberships	2,335	2,000	2,000	2,000	2,000	0	0	0	2,000
				5805507OA		647,436	536,392	536,392	714,922	755,762	0	0	0	755,762
Total	5507	John Prince Park Campground				972,134	1,017,326	1,017,326	1,101,085	1,239,122	0	41,877	0	1,280,999

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit D19A Hurricane Dorian														
0001	580	D19A	5805221OA	4900	Hurricane/Disaster Expenses	12,115	0	0	0	0	0	0	0	0
					5805221OA	12,115	0	0	0	0	0	0	0	0
	Total	D19A	Hurricane Dorian			12,115	0	0	0	0	0	0	0	0
Unit D20A COVID-19														
0001	580	D20A	5805221OA	4900	Hurricane/Disaster Expenses	8,705	0	0	0	0	0	0	0	0
					5805221OA	8,705	0	0	0	0	0	0	0	0
	Total	D20A	COVID-19			8,705	0	0	0	0	0	0	0	0
Unit D22A Hurricane Ian														
0001	580	D22A	5805221OA	4900	Hurricane/Disaster Expenses	0	0	0	7,201	0	0	0	0	0
					5805221OA	0	0	0	7,201	0	0	0	0	0
	Total	D22A	Hurricane Ian			0	0	0	7,201	0	0	0	0	0
Unit D23A Hurricane Nicole														
0001	580	D23A	5805221OA	4900	Hurricane/Disaster Expenses	0	0	0	14,010	0	0	0	0	0
					5805221OA	0	0	0	14,010	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	14,010	0	0	0	0	0
DEPT 582														
Unit 5417 Riverbend Park														
0001	582	5417	5825417CB	3401	Other Contractual Services *	17,916	0	351	0	0	0	0	0	0
0001	582	5417	5825417CB	5207	Insecticides & Pesticides	1,734	0	0	0	0	0	0	0	0
					5825417CB	19,650	0	351	0	0	0	0	0	0
	Total	5417	Riverbend Park			19,650	0	351	0	0	0	0	0	0
Unit 5510 Orange Bowl Field at Glades Pioneer Park														
0001	582	5510	5825510GA	8201	Contributions-Non-Govts Agnces	667,952	767,013	767,013	99,061	0	0	0	0	0
					5825510GA	667,952	767,013	767,013	99,061	0	0	0	0	0
	Total	5510	Orange Bowl Field at Glades Pioneer Park			667,952	767,013	767,013	99,061	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 600														
Unit 6104 Zoning Net Post														
0001	600	6104	6006104OA	4205	Postage	37,880	75,000	75,000	47,000	75,000	0	0	0	75,000
					6006104OA	37,880	75,000	75,000	47,000	75,000	0	0	0	75,000
		Total	6104	Zoning Net Post		37,880	75,000	75,000	47,000	75,000	0	0	0	75,000
Unit 6105 Zoning														
0001	600	6105	6006105PA	1201	Salaries & Wages Regular	2,728,464	3,369,869	3,369,869	3,167,157	3,625,494	0	0	0	3,625,494
0001	600	6105	6006105PA	1203	Salaries & Wages Seasonal	22,912	26,000	26,000	26,458	26,458	0	0	0	26,458
0001	600	6105	6006105PA	1301	Sal & Wages Non-Frs Employees	14,544	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6105	6006105PA	1401	Salaries & Wages Overtime	4,247	1	1	1,635	1	0	0	0	1
0001	600	6105	6006105PA	1501	Wages-Special-No Frs Contrib	275	52,000	52,000	293	52,000	0	0	0	52,000
0001	600	6105	6006105PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2101	Fica-Taxes	163,821	202,394	202,394	198,004	226,470	0	0	0	226,470
0001	600	6105	6006105PA	2105	Fica Medicare	39,266	47,337	47,337	46,307	53,336	0	0	0	53,336
0001	600	6105	6006105PA	2201	Retirement Contributions-Frs	320,879	404,983	404,983	410,738	471,063	0	0	0	471,063
0001	600	6105	6006105PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	2301	Insurance-Life & Health	461,756	720,000	720,000	720,000	720,000	0	0	0	720,000
0001	600	6105	6006105PA	2401	Workers' Compensation	15,402	15,492	15,492	15,492	12,813	0	0	0	12,813
					6006105PA	3,771,566	4,853,078	4,853,078	4,601,084	5,202,637	0	0	0	5,202,637
0001	600	6105	6006105OA	3125	Legal Services	840	20,000	20,000	1,000	20,000	0	0	0	20,000
0001	600	6105	6006105OA	3161	Audio/Visual Services Ch. 20	0	50	50	0	50	0	0	0	50
0001	600	6105	6006105OA	3301	Court Reporter Services *	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	600	6105	6006105OA	3401	Other Contractual Services *	36,279	76,913	76,913	6,227	76,913	0	0	0	76,913
0001	600	6105	6006105OA	3404	Temp Serv/Contracted Salaries	11,399	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	600	6105	6006105OA	3421	Contractual Services -Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4001	Travel And Per Diem	3,358	10,000	10,000	2,219	10,000	0	0	0	10,000
0001	600	6105	6006105OA	4007	Travel-Mileage	16	1,000	1,000	70	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6105	6006105OA	4205	Postage	336	3,700	3,700	3,700	3,700	0	0	0	3,700
0001	600	6105	6006105OA	4406	Rent-Office Equipment	12,242	11,500	11,500	13,847	14,000	0	0	0	14,000
0001	600	6105	6006105OA	4412	Rent-Storage/Warehouse Space *	9,666	30,000	30,000	10,000	27,500	0	0	0	27,500
0001	600	6105	6006105OA	4420	Rent-Motor Pool Vehicles	19,572	19,572	19,572	19,572	20,172	0	0	0	20,172
0001	600	6105	6006105OA	4502	Casualty Self Ins Premiums	17,672	22,026	22,026	22,026	22,037	0	0	0	22,037
0001	600	6105	6006105OA	4610	Repair/Maint-Buildings	0	2,500	2,500	23,000	2,500	0	0	0	2,500

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6105	6006105OA	4620	Rep/Maint-Equipment	0	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	4625	Rep/Maint-Motor Pool Vehicles	5,205	4,174	4,174	4,174	4,896	0	0	0	4,896
0001	600	6105	6006105OA	4701	Printing & Binding-Outside	730	500	500	500	500	0	0	0	500
0001	600	6105	6006105OA	4801	Promotl Activities (Ord 86-19)	66	500	500	500	500	0	0	0	500
0001	600	6105	6006105OA	4909	Licenses & Permits	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6105	6006105OA	4941	Registration Fees	4,934	11,500	11,500	2,446	11,500	0	0	0	11,500
0001	600	6105	6006105OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	4945	Advertising	0	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	600	6105	6006105OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	600	6105	6006105OA	5101	Office Supplies	26,951	30,500	30,500	30,500	30,500	0	0	0	30,500
0001	600	6105	6006105OA	5111	Office Furniture And Equipment	3,891	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	600	6105	6006105OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
0001	600	6105	6006105OA	5215	Gasoline	5,178	7,900	7,900	7,900	7,037	0	0	0	7,037
0001	600	6105	6006105OA	5248	Clothing & Wearing Apparel	3,562	2,500	2,500	2,748	2,500	0	0	0	2,500
0001	600	6105	6006105OA	5256	Tools & Small Implements	0	300	300	0	300	0	0	0	300
0001	600	6105	6006105OA	5401	Books, Publicatns & Subscrptns	24	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6105	6006105OA	5412	Dues & Memberships	7,933	14,000	14,000	10,000	14,000	0	0	0	14,000
0001	600	6105	6006105OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6006105OA	169,855	306,837	306,837	190,429	307,307	0	0	0	307,307
Total	6105	Zoning				3,941,421	5,159,915	5,159,915	4,791,513	5,509,944	0	0	0	5,509,944
Unit	6120	Contractors Licensing												
0001	600	6120	6006120PA	1201	Salaries & Wages Regular	514,034	581,942	581,942	582,856	617,828	0	0	0	617,828
0001	600	6120	6006120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	1401	Salaries & Wages Overtime	231	1	1	1,535	1	0	0	0	1
0001	600	6120	6006120PA	1501	Wages-Special-No Frs Contrib	605	500	500	645	500	0	0	0	500
0001	600	6120	6006120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	2101	Fica-Taxes	31,553	34,458	34,458	36,137	38,307	0	0	0	38,307
0001	600	6120	6006120PA	2105	Fica Medicare	7,379	8,059	8,059	8,450	8,959	0	0	0	8,959
0001	600	6120	6006120PA	2201	Retirement Contributions-Frs	57,217	66,471	66,471	70,932	75,189	0	0	0	75,189
0001	600	6120	6006120PA	2301	Insurance-Life & Health	89,152	144,000	144,000	144,000	144,000	0	0	0	144,000
0001	600	6120	6006120PA	2401	Workers' Compensation	9,284	8,412	8,412	8,412	7,130	0	0	0	7,130
					6006120PA	709,456	843,845	843,845	852,967	891,916	0	0	0	891,916
0001	600	6120	6006120OA	3125	Legal Services	13,316	2,500	2,500	13,308	2,500	0	0	0	2,500
0001	600	6120	6006120OA	3129	Collection Agency Fees	1,457	1,500	1,500	1,500	1,500	0	0	0	1,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6120	60061200A	3301	Court Reporter Services *	0	200	200	0	200	0	0	0	200
0001	600	6120	60061200A	3401	Other Contractual Services *	372	1	1	200	1	0	0	0	1
0001	600	6120	60061200A	3404	Temp Serv/Contracted Salaries	0	100	100	0	100	0	0	0	100
0001	600	6120	60061200A	3421	Contractual Services -Training	0	100	100	200	100	0	0	0	100
0001	600	6120	60061200A	4001	Travel And Per Diem	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6120	60061200A	4007	Travel-Mileage	11	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	60061200A	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6120	60061200A	4205	Postage	0	12,266	12,266	10,000	12,266	0	0	0	12,266
0001	600	6120	60061200A	4406	Rent-Office Equipment	3,243	3,000	3,000	5,112	3,000	0	0	0	3,000
0001	600	6120	60061200A	4408	Rent-Uniforms	1,087	2,734	2,734	0	2,734	0	0	0	2,734
0001	600	6120	60061200A	4420	Rent-Motor Pool Vehicles	19,422	23,106	23,106	23,106	18,192	0	0	0	18,192
0001	600	6120	60061200A	4502	Casualty Self Ins Premiums	3,626	4,339	4,339	4,339	4,754	0	0	0	4,754
0001	600	6120	60061200A	4620	Rep/Maint-Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	600	6120	60061200A	4625	Rep/Maint-Motor Pool Vehicles	3,383	5,794	5,794	5,794	6,082	0	0	0	6,082
0001	600	6120	60061200A	4701	Printing & Binding-Outside	275	200	200	200	200	0	0	0	200
0001	600	6120	60061200A	4909	Licenses & Permits	0	50	50	0	50	0	0	0	50
0001	600	6120	60061200A	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	60061200A	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	600	6120	60061200A	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	600	6120	60061200A	4946	Advertising Including Legal	0	2,300	2,300	0	2,300	0	0	0	2,300
0001	600	6120	60061200A	5101	Office Supplies	6,086	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6120	60061200A	5111	Office Furniture And Equipment	762	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6120	60061200A	5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
0001	600	6120	60061200A	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
0001	600	6120	60061200A	5215	Gasoline	9,338	7,992	7,992	7,992	7,120	0	0	0	7,120
0001	600	6120	60061200A	5248	Clothing & Wearing Apparel	4,643	2,500	2,500	4,728	2,500	0	0	0	2,500
0001	600	6120	60061200A	5256	Tools & Small Implements	0	100	100	0	100	0	0	0	100
0001	600	6120	60061200A	5401	Books, Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	600	6120	60061200A	5412	Dues & Memberships	0	300	300	300	300	0	0	0	300
0001	600	6120	60061200A	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				60061200A		67,020	83,783	83,783	88,779	78,700	0	0	0	78,700
Total	6120	Contractors Licensing				776,476	927,628	927,628	941,746	970,616	0	0	0	970,616
Unit	6145	Zoning Commission												
0001	600	6145	60061450A	4946	Advertising Including Legal	27,772	40,000	40,000	40,000	40,000	0	0	0	40,000
				60061450A		27,772	40,000	40,000	40,000	40,000	0	0	0	40,000
Total	6145	Zoning Commission				27,772	40,000	40,000	40,000	40,000	0	0	0	40,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
0001	600	6207	6006207OA	5201	Materials/Supplies Operating	0	2,600	2,600	2,600	2,600	0	0	0	2,600	
0001	600	6207	6006207OA	5214	Diesel Fuel *Sobj	0	25	25	25	0	0	0	0	0	
0001	600	6207	6006207OA	5215	Gasoline	1,043	1,413	1,413	1,413	1,259	0	0	0	1,259	
0001	600	6207	6006207OA	5248	Clothing & Wearing Apparel	944	2,500	2,500	2,500	2,500	0	0	0	2,500	
0001	600	6207	6006207OA	5256	Tools & Small Implements	562	600	600	600	600	0	0	0	600	
0001	600	6207	6006207OA	5401	Books, Publicatns & Subscrptns	1,153	1,500	1,500	1,500	1,500	0	0	0	1,500	
0001	600	6207	6006207OA	5412	Dues & Memberships	2,357	6,500	6,500	3,000	6,500	0	0	0	6,500	
0001	600	6207	6006207OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1	
					6006207OA	104,877	139,975	139,975	123,897	135,760	0	175,000	0	310,760	
	Total	6207	Planning			3,210,357	3,848,530	3,848,530	3,762,281	3,996,356	0	235,462	0	4,231,818	
Unit	6210	Administration PZB													
0001	600	6210	6006210XA	9516	Admin Costs-chg off	-787,596	-932,600	-932,600	-932,600	-1,098,291	0	0	0	-1,098,291	
					6006210XA	-787,596	-932,600	-932,600	-932,600	-1,098,291	0	0	0	-1,098,291	
0001	600	6210	6006210PA	1201	Salaries & Wages Regular	1,623,247	1,826,736	1,826,736	1,710,471	1,889,357	0	0	0	1,889,357	
0001	600	6210	6006210PA	1203	Salaries & Wages Seasonal	13,993	24,000	24,000	0	24,000	0	0	0	24,000	
0001	600	6210	6006210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1	
0001	600	6210	6006210PA	1401	Salaries & Wages Overtime	1,405	7,500	7,500	6,335	7,500	0	0	0	7,500	
0001	600	6210	6006210PA	1501	Wages-Special-No Frs Contrib	2,585	10,000	10,000	4,803	10,000	0	0	0	10,000	
0001	600	6210	6006210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1	
0001	600	6210	6006210PA	2101	Fica-Taxes	97,205	104,510	104,510	104,334	114,109	0	0	0	114,109	
0001	600	6210	6006210PA	2105	Fica Medicare	23,077	24,914	24,914	24,802	27,251	0	0	0	27,251	
0001	600	6210	6006210PA	2201	Retirement Contributions-Frs	231,224	221,651	221,651	220,176	241,457	0	0	0	241,457	
0001	600	6210	6006210PA	2301	Insurance-Life & Health	327,861	388,800	388,800	388,800	388,800	0	0	0	388,800	
0001	600	6210	6006210PA	2401	Workers' Compensation	2,904	3,532	3,532	3,532	2,905	0	0	0	2,905	
					6006210PA	2,323,502	2,611,645	2,611,645	2,463,253	2,705,381	0	0	0	2,705,381	
0001	600	6210	6006210OX	4802	Employee Recognition Program	1,711	0	3,140	3,140	0	0	0	0	0	
					6006210OX	1,711	0	3,140	3,140	0	0	0	0	0	
0001	600	6210	6006210OA	3125	Legal Services	144	500	500	0	500	0	0	0	500	
0001	600	6210	6006210OA	3161	Audio/Visual Services Ch. 20	0	100	100	0	100	0	0	0	100	
0001	600	6210	6006210OA	3301	Court Reporter Services *	0	500	500	0	500	0	0	0	500	
0001	600	6210	6006210OA	3401	Other Contractual Services *	987	2,000	2,000	1,000	2,000	0	0	0	2,000	
0001	600	6210	6006210OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000	
0001	600	6210	6006210OA	3421	Contractual Services -Training	8,873	4,000	4,000	7,190	4,000	0	0	0	4,000	

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0001	600	6210	60062100A	4001	Travel And Per Diem	5,037	10,000	10,000	5,037	10,000	0	0	0	10,000
0001	600	6210	60062100A	4007	Travel-Mileage	85	2,500	2,500	100	2,500	0	0	0	2,500
0001	600	6210	60062100A	4008	Travel-Auto Allowance	0	6,000	6,000	0	6,000	0	0	0	6,000
0001	600	6210	60062100A	4104	Comm/Commercial-Toll	0	500	500	0	500	0	0	0	500
0001	600	6210	60062100A	4205	Postage	2,925	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	600	6210	60062100A	4406	Rent-Office Equipment	15,846	22,500	22,500	20,000	22,500	0	0	0	22,500
0001	600	6210	60062100A	4502	Casualty Self Ins Premiums	415,512	383,732	383,732	383,732	383,822	0	0	0	383,822
0001	600	6210	60062100A	4610	Repair/Maint-Buildings	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	600	6210	60062100A	4620	Rep/Maint-Equipment	5,109	13,000	13,000	4,027	13,000	0	0	0	13,000
0001	600	6210	60062100A	4674	Rep/Maint-Dp Equip & Software	950	7,500	7,500	1,200	7,500	0	0	0	7,500
0001	600	6210	60062100A	4701	Printing & Binding-Outside	115	500	500	500	500	0	0	0	500
0001	600	6210	60062100A	4801	Promotl Activities (Ord 86-19)	605	0	0	0	0	0	0	0	0
0001	600	6210	60062100A	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	600	6210	60062100A	4941	Registration Fees	1,450	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	600	6210	60062100A	4942	Tuition-Reimbursement	5,411	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	60062100A	4943	Merchant Service Fees	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	600	6210	60062100A	4945	Advertising	1,000	300	300	0	300	0	0	0	300
0001	600	6210	60062100A	4946	Advertising Including Legal	0	700	700	0	700	0	0	0	700
0001	600	6210	60062100A	5101	Office Supplies	17,531	55,000	51,860	50,000	55,000	0	0	0	55,000
0001	600	6210	60062100A	5111	Office Furniture And Equipment	10,835	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	600	6210	60062100A	5112	Telephone Equipment/Install	679	100	100	3,488	100	0	0	0	100
0001	600	6210	60062100A	5121	Data Proccsng Sftwre/Accessres	92,212	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	600	6210	60062100A	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
0001	600	6210	60062100A	5248	Clothing & Wearing Apparel	1,289	1,000	1,000	1,833	1,000	0	0	0	1,000
0001	600	6210	60062100A	5401	Books, Publicatns & Subscrptns	2,432	501	501	2,594	501	0	0	0	501
0001	600	6210	60062100A	5412	Dues & Memberships	1,511	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	600	6210	60062100A	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				60062100A		590,537	660,034	656,894	609,701	660,124	0	0	0	660,124
0001	600	6210	6006210CA	6405	Data Processing Equipment	0	30,000	30,000	0	30,000	0	0	0	30,000
				6006210CA		0	30,000	30,000	0	30,000	0	0	0	30,000
Total	6210	Administration PZB				2,128,154	2,369,079	2,369,079	2,143,494	2,297,214	0	0	0	2,297,214
Unit	6241	Code Enforcement												
0001	600	6241	6006241PA	1070	Charge Off-Personal Services	-115,000	-115,000	-115,000	-115,000	-115,000	0	0	0	-115,000
0001	600	6241	6006241PA	1201	Salaries & Wages Regular	2,496,747	2,692,924	2,692,924	2,665,211	2,867,436	0	0	0	2,867,436
0001	600	6241	6006241PA	1203	Salaries & Wages Seasonal	0	20,000	20,000	24,960	24,960	0	0	0	24,960
0001	600	6241	6006241PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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0001	600	6241	6006241PA	1401	Salaries & Wages Overtime	0	5,000	5,000	1,617	5,000	0	0	0	5,000
0001	600	6241	6006241PA	1501	Wages-Special-No Frs Contrib	7,996	14,000	14,000	11,809	14,000	0	0	0	14,000
0001	600	6241	6006241PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	40	1	0	0	0	1
0001	600	6241	6006241PA	2101	Fica-Taxes	153,149	160,738	160,738	166,788	178,377	0	0	0	178,377
0001	600	6241	6006241PA	2105	Fica Medicare	35,817	37,591	37,591	39,008	41,716	0	0	0	41,716
0001	600	6241	6006241PA	2201	Retirement Contributions-Frs	296,128	327,236	327,236	351,764	375,966	0	0	0	375,966
0001	600	6241	6006241PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241PA	2301	Insurance-Life & Health	468,257	561,600	561,600	561,600	561,600	0	0	0	561,600
0001	600	6241	6006241PA	2401	Workers' Compensation	63,997	74,325	74,325	74,325	65,342	0	0	0	65,342
				6006241PA		3,407,091	3,778,417	3,778,417	3,782,122	4,019,400	0	0	0	4,019,400
0001	600	6241	6006241OA	3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	3125	Legal Services	64,934	38,000	38,000	100,000	38,000	0	0	0	38,000
0001	600	6241	6006241OA	3129	Collection Agency Fees	0	100,000	100,000	0	100,000	0	0	0	100,000
0001	600	6241	6006241OA	3301	Court Reporter Services *	90	1,000	1,000	500	1,000	0	0	0	1,000
0001	600	6241	6006241OA	3401	Other Contractual Services *	488	5,000	5,000	574	5,000	0	0	0	5,000
0001	600	6241	6006241OA	3404	Temp Serv/Contracted Salaries	0	2,500	2,500	0	1,500	0	0	0	1,500
0001	600	6241	6006241OA	3421	Contractual Services -Training	0	0	0	1,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	4001	Travel And Per Diem	1,508	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	600	6241	6006241OA	4007	Travel-Mileage	942	250	250	250	250	0	0	0	250
0001	600	6241	6006241OA	4101	Communication Services	0	100	100	0	100	0	0	0	100
0001	600	6241	6006241OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
0001	600	6241	6006241OA	4205	Postage	55,547	48,000	48,000	60,000	48,000	0	0	0	48,000
0001	600	6241	6006241OA	4310	Utilities/Waste Disposal	0	300	300	0	300	0	0	0	300
0001	600	6241	6006241OA	4406	Rent-Office Equipment	3,193	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6241	6006241OA	4420	Rent-Motor Pool Vehicles	140,507	153,450	153,450	153,450	144,774	0	0	0	144,774
0001	600	6241	6006241OA	4502	Casualty Self Ins Premiums	21,836	25,878	25,878	25,878	35,779	0	0	0	35,779
0001	600	6241	6006241OA	4610	Repair/Maint-Buildings	0	0	0	6,000	0	0	0	0	0
0001	600	6241	6006241OA	4620	Rep/Maint-Equipment	1,185	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6241	6006241OA	4625	Rep/Maint-Motor Pool Vehicles	63,130	39,990	39,990	39,990	53,285	0	0	0	53,285
0001	600	6241	6006241OA	4701	Printing & Binding-Outside	60	1,000	1,000	2,345	1,000	0	0	0	1,000
0001	600	6241	6006241OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	4909	Licenses & Permits	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	4921	Filing Fees	24,424	15,000	15,000	22,139	15,000	0	0	0	15,000
0001	600	6241	6006241OA	4941	Registration Fees	23,725	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	600	6241	6006241OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	4945	Advertising	0	200	200	0	200	0	0	0	200
0001	600	6241	6006241OA	4946	Advertising Including Legal	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	5101	Office Supplies	19,378	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6241	6006241OA	5111	Office Furniture And Equipment	1,706	4,500	4,500	4,500	4,500	0	0	0	4,500

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	600	6241	6006241OA	5112	Telephone Equipment/Install	1,423	300	300	1,300	300	0	0	0	300
0001	600	6241	6006241OA	5201	Materials/Supplies Operating	84	100	100	300	100	0	0	0	100
0001	600	6241	6006241OA	5215	Gasoline	63,406	74,360	74,360	74,360	66,244	0	0	0	66,244
0001	600	6241	6006241OA	5248	Clothing & Wearing Apparel	6,881	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	600	6241	6006241OA	5256	Tools & Small Implements	266	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	600	6241	6006241OA	5412	Dues & Memberships	3,972	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	600	6241	6006241OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				6006241OA		498,684	568,930	568,930	550,086	575,334	0	0	0	575,334
Total	6241	Code Enforcement				3,905,775	4,347,347	4,347,347	4,332,208	4,594,734	0	0	0	4,594,734
Unit	6242	Sonja Gray Archaeologist Donation												
0001	600	6242	6006242OA	3401	Other Contractual Services *	0	6,810	6,810	2,700	4,110	0	0	0	4,110
				6006242OA		0	6,810	6,810	2,700	4,110	0	0	0	4,110
Total	6242	Sonja Gray Archaeologist Donation				0	6,810	6,810	2,700	4,110	0	0	0	4,110
DEPT	610													
Unit	6101	Community Revitalization												
0001	610	6101	6106101PA	1201	Salaries & Wages Regular	606,078	741,543	741,543	673,955	750,108	0	0	0	750,108
0001	610	6101	6106101PA	1301	Sal & Wages Non-Frs Employees	0	1	1	12,000	12,720	0	0	0	12,720
0001	610	6101	6106101PA	1401	Salaries & Wages Overtime	2,366	1	1	479	1	0	0	0	1
0001	610	6101	6106101PA	1501	Wages-Special-No Frs Contrib	460	1	1	587	1	0	0	0	1
0001	610	6101	6106101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	2101	Fica-Taxes	36,521	43,226	43,226	41,737	46,508	0	0	0	46,508
0001	610	6101	6106101PA	2105	Fica Medicare	8,541	10,109	10,109	9,773	10,877	0	0	0	10,877
0001	610	6101	6106101PA	2201	Retirement Contributions-Frs	77,035	83,385	83,385	89,705	101,122	0	0	0	101,122
0001	610	6101	6106101PA	2301	Insurance-Life & Health	95,719	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	610	6101	6106101PA	2401	Workers' Compensation	1,437	1,281	1,281	1,281	1,082	0	0	0	1,082
				6106101PA		828,157	980,348	980,348	930,317	1,023,220	0	0	0	1,023,220
0001	610	6101	6106101OX	4802	Employee Recognition Program	87	0	140	140	0	0	0	0	0
				6106101OX		87	0	140	140	0	0	0	0	0
0001	610	6101	6106101OA	3301	Court Reporter Services *	0	50	50	0	50	0	0	0	50
0001	610	6101	6106101OA	4001	Travel And Per Diem	10	300	300	0	300	0	0	0	300
0001	610	6101	6106101OA	4007	Travel-Mileage	130	1,000	1,000	500	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	610	6101	6106101OA	4205	Postage	87	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	4406	Rent-Office Equipment	1,831	7,600	7,600	7,600	7,600	0	0	0	7,600
0001	610	6101	6106101OA	4420	Rent-Motor Pool Vehicles	5,757	7,042	7,042	7,042	6,442	0	0	0	6,442
0001	610	6101	6106101OA	4502	Casualty Self Ins Premiums	5,007	5,196	5,196	5,196	5,140	0	0	0	5,140
0001	610	6101	6106101OA	4610	Repair/Maint-Buildings	0	100	100	0	100	0	0	0	100
0001	610	6101	6106101OA	4620	Rep/Maint-Equipment	0	400	400	400	400	0	0	0	400
0001	610	6101	6106101OA	4625	Rep/Maint-Motor Pool Vehicles	918	417	417	417	719	0	0	0	719
0001	610	6101	6106101OA	4801	Promotl Activities (Ord 86-19)	0	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	610	6101	6106101OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	610	6101	6106101OA	4945	Advertising	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	5101	Office Supplies	2,028	2,000	1,860	1,860	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5111	Office Furniture And Equipment	607	3,530	3,530	3,530	3,530	0	0	0	3,530
0001	610	6101	6106101OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101OA	5121	Data Proccsng Sftwre/Accessres	8,979	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	610	6101	6106101OA	5214	Diesel Fuel *Sobj	165	116	116	116	142	0	0	0	142
0001	610	6101	6106101OA	5215	Gasoline	917	745	745	745	664	0	0	0	664
0001	610	6101	6106101OA	5248	Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
0001	610	6101	6106101OA	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	610	6101	6106101OA	5412	Dues & Memberships	0	900	900	900	900	0	0	0	900
				6106101OA		26,437	35,097	34,957	32,506	34,688	0	0	0	34,688
Total	6101	Community Revitalization				854,680	1,015,445	1,015,445	962,963	1,057,908	0	0	0	1,057,908

DEPT 640

Unit	02IT	Channel 20 IT												
0001	640	02IT	64002ITPA	1201	Salaries & Wages Regular	122,786	115,877	115,877	116,465	123,453	0	0	0	123,453
0001	640	02IT	64002ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	1401	Salaries & Wages Overtime	0	1	1	4,000	4,000	0	0	0	4,000
0001	640	02IT	64002ITPA	1501	Wages-Special-No Frs Contrib	605	1	1	600	1	0	0	0	1
0001	640	02IT	64002ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	02IT	64002ITPA	2101	Fica-Taxes	7,433	7,017	7,017	7,221	7,654	0	0	0	7,654
0001	640	02IT	64002ITPA	2105	Fica Medicare	1,738	1,641	1,641	1,689	1,790	0	0	0	1,790
0001	640	02IT	64002ITPA	2201	Retirement Contributions-Frs	13,671	13,535	13,535	13,929	15,024	0	0	0	15,024
0001	640	02IT	64002ITPA	2301	Insurance-Life & Health	22,369	14,400	14,400	14,400	14,400	0	0	0	14,400
0001	640	02IT	64002ITPA	2401	Workers' Compensation	784	769	769	769	637	0	0	0	637
				64002ITPA		169,386	153,243	153,243	159,075	166,961	0	0	0	166,961
0001	640	02IT	64002ITOA	4502	Casualty Self Ins Premiums	362	482	482	482	475	0	0	0	475

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64002ITOA						362	482	482	482	475	0	0	0	475
Total	02IT	Channel 20 IT				169,748	153,725	153,725	159,557	167,436	0	0	0	167,436
Unit	05IT	Digital Marketing and Communications IT												
0001	640	05IT	64005ITPA	1201	Salaries & Wages Regular	115,200	133,705	133,705	133,848	141,879	0	0	0	141,879
0001	640	05IT	64005ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	1401	Salaries & Wages Overtime	0	1	1	4,000	4,000	0	0	0	4,000
0001	640	05IT	64005ITPA	1501	Wages-Special-No Frs Contrib	495	1	1	500	1	0	0	0	1
0001	640	05IT	64005ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	05IT	64005ITPA	2101	Fica-Taxes	6,811	7,822	7,822	8,299	8,796	0	0	0	8,796
0001	640	05IT	64005ITPA	2105	Fica Medicare	1,593	1,830	1,830	1,941	2,057	0	0	0	2,057
0001	640	05IT	64005ITPA	2201	Retirement Contributions-Frs	12,823	15,090	15,090	16,008	17,267	0	0	0	17,267
0001	640	05IT	64005ITPA	2301	Insurance-Life & Health	23,926	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	640	05IT	64005ITPA	2401	Workers' Compensation	252	265	265	265	226	0	0	0	226
64005ITPA						161,100	187,516	187,516	193,663	203,028	0	0	0	203,028
0001	640	05IT	64005ITOA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	640	05IT	64005ITOA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
64005ITOA						726	5,965	5,965	3,965	5,950	0	0	0	5,950
Total	05IT	Digital Marketing and Communications IT				161,826	193,481	193,481	197,628	208,978	0	0	0	208,978
Unit	5998	GASB 87 Reclassification												
0001	640	5998	6405998CA	4406	Rent-Office Equipment	-51,804	0	0	0	0	0	0	0	0
0001	640	5998	6405998CA	7199	Principal Payment - Lease Financi	47,838	0	0	0	0	0	0	0	0
0001	640	5998	6405998CA	7299	Interest - Lease Financing	3,966	0	0	0	0	0	0	0	0
6405998CA						0	0	0	0	0	0	0	0	0
Total	5998	GASB 87 Reclassification				0	0	0	0	0	0	0	0	0
Unit	6401	Public Affairs Administration												
0001	640	6401	6406401PA	1201	Salaries & Wages Regular	415,338	477,903	477,903	411,390	436,073	0	0	0	436,073
0001	640	6401	6406401PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	1401	Salaries & Wages Overtime	0	1	1	13,000	13,000	0	0	0	13,000
0001	640	6401	6406401PA	1501	Wages-Special-No Frs Contrib	495	1	1	500	1	0	0	0	1
0001	640	6401	6406401PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401PA	2101	Fica-Taxes	23,450	23,707	23,707	21,092	22,630	0	0	0	22,630
0001	640	6401	6406401PA	2105	Fica Medicare	5,896	6,184	6,184	5,965	6,323	0	0	0	6,323

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0001	640	6401	6406401PA	2201	Retirement Contributions-Frs	81,032	88,753	88,753	92,317	99,673	0	0	0	99,673
0001	640	6401	6406401PA	2301	Insurance-Life & Health	70,359	57,600	57,600	43,200	43,200	0	0	0	43,200
0001	640	6401	6406401PA	2401	Workers' Compensation	1,039	895	895	895	695	0	0	0	695
					6406401PA	597,608	655,046	655,046	588,361	621,597	0	0	0	621,597
0001	640	6401	6406401OX	4802	Employee Recognition Program	318	0	960	0	0	0	0	0	0
					6406401OX	318	0	960	0	0	0	0	0	0
0001	640	6401	6406401OA	3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	4001	Travel And Per Diem	6,362	7,060	7,060	7,060	7,060	0	0	0	7,060
0001	640	6401	6406401OA	4007	Travel-Mileage	48	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	4008	Travel-Auto Allowance	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6401	6406401OA	4101	Communication Services	0	2,845	2,845	500	845	0	0	0	845
0001	640	6401	6406401OA	4420	Rent-Motor Pool Vehicles	0	275	275	275	0	0	0	0	0
0001	640	6401	6406401OA	4502	Casualty Self Ins Premiums	60,794	23,759	23,759	23,759	23,105	0	0	0	23,105
0001	640	6401	6406401OA	4801	Promotl Activities (Ord 86-19)	14,102	10,000	9,040	10,000	22,000	0	0	0	22,000
0001	640	6401	6406401OA	4811	Promotional Items	5,925	6,000	6,000	7,000	8,000	0	0	0	8,000
0001	640	6401	6406401OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	4941	Registration Fees	1,640	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6401	6406401OA	4945	Advertising	0	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5101	Office Supplies	52	500	500	500	500	0	0	0	500
0001	640	6401	6406401OA	5111	Office Furniture And Equipment	0	0	0	500	0	0	0	0	0
0001	640	6401	6406401OA	5112	Telephone Equipment/Install	1,508	1	1	1	1	0	0	0	1
0001	640	6401	6406401OA	5121	Data Procssng Sftwre/Accessres	0	150	150	150	150	0	0	0	150
0001	640	6401	6406401OA	5201	Materials/Supplies Operating	0	0	0	200	0	0	0	0	0
0001	640	6401	6406401OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	640	6401	6406401OA	5412	Dues & Memberships	195	400	400	400	400	0	0	0	400
					6406401OA	96,127	59,593	58,633	58,948	70,664	0	0	0	70,664
Total	6401	Public Affairs Administration				694,053	714,639	714,639	647,309	692,261	0	0	0	692,261
Unit	6402	Education & Government Tv												
0001	640	6402	6406405CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					6406405CA	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402PA	1201	Salaries & Wages Regular	925,679	1,070,186	1,070,186	1,050,777	1,144,440	0	0	0	1,144,440
0001	640	6402	6406402PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402PA	1401	Salaries & Wages Overtime	11,147	1	1	20,000	20,000	0	0	0	20,000

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0001	640	6402	6406402PA	1501	Wages-Special-No Frs Contrib	1,100	1	1	1,300	1	0	0	0	1
0001	640	6402	6406402PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6402	6406402PA	2101	Fica-Taxes	56,955	63,432	63,432	65,150	70,955	0	0	0	70,955
0001	640	6402	6406402PA	2105	Fica Medicare	13,320	14,835	14,835	15,235	16,596	0	0	0	16,596
0001	640	6402	6406402PA	2201	Retirement Contributions-Frs	110,254	128,267	128,267	131,751	145,845	0	0	0	145,845
0001	640	6402	6406402PA	2301	Insurance-Life & Health	111,806	216,000	216,000	216,000	216,000	0	0	0	216,000
0001	640	6402	6406402PA	2401	Workers' Compensation	6,027	6,669	6,669	6,669	6,871	0	0	0	6,871
					6406402PA	1,236,288	1,499,393	1,499,393	1,506,884	1,620,710	0	0	0	1,620,710
0001	640	6402	6406402OA	3101	Professional Services	0	29,202	29,202	29,202	29,202	0	0	0	29,202
0001	640	6402	6406402OA	3125	Legal Services	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	3401	Other Contractual Services *	428	0	63,000	63,000	63,000	0	0	0	63,000
0001	640	6402	6406402OA	3404	Temp Serv/Contracted Salaries	0	5,000	5,000	2,500	2,500	0	0	0	2,500
0001	640	6402	6406402OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	4001	Travel And Per Diem	13,205	12,000	12,000	8,000	12,000	0	0	0	12,000
0001	640	6402	6406402OA	4007	Travel-Mileage	285	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4101	Communication Services	0	2,050	2,050	1,000	2,050	0	0	0	2,050
0001	640	6402	6406402OA	4205	Postage	235	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	4405	Rent-Other Equipment	0	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	4406	Rent-Office Equipment	6,388	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4420	Rent-Motor Pool Vehicles	7,808	94,644	94,644	94,644	101,664	0	0	0	101,664
0001	640	6402	6406402OA	4502	Casualty Self Ins Premiums	7,995	10,007	10,007	10,007	10,369	0	0	0	10,369
0001	640	6402	6406402OA	4610	Repair/Maint-Buildings	356	10,000	10,000	5,000	8,000	0	0	0	8,000
0001	640	6402	6406402OA	4620	Rep/Maint-Equipment	14,472	144,503	144,503	144,503	144,503	0	0	0	144,503
0001	640	6402	6406402OA	4625	Rep/Maint-Motor Pool Vehicles	1,242	4,745	4,745	4,745	3,946	0	0	0	3,946
0001	640	6402	6406402OA	4901	Oth Currnt Chrges & Obligions	595	600	600	600	600	0	0	0	600
0001	640	6402	6406402OA	4909	Licenses & Permits	2,602	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	640	6402	6406402OA	4941	Registration Fees	5,615	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	640	6402	6406402OA	5101	Office Supplies	1,514	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5111	Office Furniture And Equipment	9,193	2,000	2,000	2,000	3,500	0	0	0	3,500
0001	640	6402	6406402OA	5112	Telephone Equipment/Install	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	5121	Data Procssng Sftwre/Accessres	35,980	25,000	25,000	25,000	27,500	0	0	0	27,500
0001	640	6402	6406402OA	5201	Materials/Supplies Operating	64,753	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	5214	Diesel Fuel *Sobj	0	218	218	218	59	0	0	0	59
0001	640	6402	6406402OA	5215	Gasoline	1,768	1,876	1,876	1,876	4,271	0	0	0	4,271
0001	640	6402	6406402OA	5220	Purchased Water	0	0	0	100	0	0	0	0	0
0001	640	6402	6406402OA	5248	Clothing & Wearing Apparel	2,115	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	5401	Books, Publicatns & Subscrptns	1,150	4,250	4,250	4,250	4,250	0	0	0	4,250
0001	640	6402	6406402OA	5412	Dues & Memberships	2,285	2,800	2,800	2,800	3,300	0	0	0	3,300

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
6406402OA						179,983	402,895	465,895	450,445	474,714	0	0	0	474,714
0001	640	6402	6406402CA	6401	Machinery & Equipment	67,655	91,700	91,700	91,700	40,600	0	0	0	40,600
0001	640	6402	6406402CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
6406402CA						67,655	91,700	91,700	91,700	40,600	0	0	0	40,600
Total	6402	Education & Government Tv				1,483,926	1,993,988	2,056,988	2,049,029	2,136,024	0	0	0	2,136,024
Unit	6405	Digital Marketing and Communications												
0001	640	6405	6406405PA	1201	Salaries & Wages Regular	866,435	985,242	985,242	1,038,037	1,122,820	0	0	0	1,122,820
0001	640	6405	6406405PA	1301	Sal & Wages Non-Frs Employees	4,088	1	1	1	1	0	0	0	1
0001	640	6405	6406405PA	1401	Salaries & Wages Overtime	252	1	1	15,000	7,000	0	0	0	7,000
0001	640	6405	6406405PA	1501	Wages-Special-No Frs Contrib	12,076	1	1	2,000	1	0	0	0	1
0001	640	6405	6406405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405PA	2101	Fica-Taxes	52,891	58,650	58,650	64,356	69,614	0	0	0	69,614
0001	640	6405	6406405PA	2105	Fica Medicare	12,370	13,716	13,716	15,052	16,280	0	0	0	16,280
0001	640	6405	6406405PA	2201	Retirement Contributions-Frs	101,226	117,634	117,634	124,147	136,647	0	0	0	136,647
0001	640	6405	6406405PA	2301	Insurance-Life & Health	172,652	216,000	216,000	230,400	230,400	0	0	0	230,400
0001	640	6405	6406405PA	2401	Workers' Compensation	1,434	1,794	1,794	1,794	1,718	0	0	0	1,718
6406405PA						1,223,424	1,393,040	1,393,040	1,490,788	1,584,482	0	0	0	1,584,482
0001	640	6405	6406405OA	3101	Professional Services	0	7,500	7,500	4,000	5,500	0	0	0	5,500
0001	640	6405	6406405OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	3404	Temp Serv/Contracted Salaries	0	2,000	2,000	1,000	1,000	0	0	0	1,000
0001	640	6405	6406405OA	4001	Travel And Per Diem	15,476	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6405	6406405OA	4007	Travel-Mileage	296	900	900	900	900	0	0	0	900
0001	640	6405	6406405OA	4205	Postage	95	200	200	200	200	0	0	0	200
0001	640	6405	6406405OA	4406	Rent-Office Equipment	9,473	14,000	14,000	8,000	10,500	0	0	0	10,500
0001	640	6405	6406405OA	4420	Rent-Motor Pool Vehicles	15,060	14,815	14,815	14,815	12,540	0	0	0	12,540
0001	640	6405	6406405OA	4502	Casualty Self Ins Premiums	3,990	6,269	6,269	6,269	7,132	0	0	0	7,132
0001	640	6405	6406405OA	4620	Rep/Maint-Equipment	254	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	4625	Rep/Maint-Motor Pool Vehicles	3,775	1,646	1,646	1,646	2,819	0	0	0	2,819
0001	640	6405	6406405OA	4674	Rep/Maint-Dp Equip & Software	0	3,000	3,000	1,000	1,500	0	0	0	1,500
0001	640	6405	6406405OA	4801	Promotl Activities (Ord 86-19)	13,069	18,500	18,500	22,000	6,500	0	0	0	6,500
0001	640	6405	6406405OA	4811	Promotional Items	662	3,000	3,000	6,000	5,000	0	0	0	5,000
0001	640	6405	6406405OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	640	6405	6406405OA	4941	Registration Fees	4,455	6,000	6,000	6,000	7,500	0	0	0	7,500
0001	640	6405	6406405OA	5101	Office Supplies	5,829	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	640	6405	6406405OA	5111	Office Furniture And Equipment	3,116	2,000	2,000	6,000	5,000	0	0	0	5,000

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	640	6405	6406405OA	5112	Telephone Equipment/Install	772	1	1	1	1	0	0	0	1
0001	640	6405	6406405OA	5121	Data Proccsng Sftwre/Accessres	40,376	30,000	30,000	30,000	30,000	0	20,000	0	50,000
0001	640	6405	6406405OA	5201	Materials/Supplies Operating	6,425	10,000	10,000	10,000	9,000	0	0	0	9,000
0001	640	6405	6406405OA	5215	Gasoline	1,065	1,067	1,067	1,067	950	0	0	0	950
0001	640	6405	6406405OA	5220	Purchased Water	581	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	5248	Clothing & Wearing Apparel	1,350	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	640	6405	6406405OA	5401	Books, Publicatns & Subscrptns	27,523	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	640	6405	6406405OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	5412	Dues & Memberships	5,996	2,500	2,500	2,500	5,000	0	0	0	5,000
				6406405OA		159,638	176,899	176,899	174,899	164,543	0	20,000	0	184,543
Total	6405	Digital Marketing and Communications				1,383,062	1,569,939	1,569,939	1,665,687	1,749,025	0	20,000	0	1,769,025
Unit	6440	Graphics												
0001	640	6440	6406440PB	1201	Salaries & Wages Regular	554,272	666,258	666,258	608,698	694,940	0	0	0	694,940
0001	640	6440	6406440PB	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	640	6440	6406440PB	1401	Salaries & Wages Overtime	6,177	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	640	6440	6406440PB	1501	Wages-Special-No Frs Contrib	275	1	1	250	1	0	0	0	1
0001	640	6440	6406440PB	1504	Wages-Union Sick-No Frs Cntrb	8,520	1	1	1	1	0	0	0	1
0001	640	6440	6406440PB	2101	Fica-Taxes	33,952	40,030	40,030	37,739	43,085	0	0	0	43,085
0001	640	6440	6406440PB	2105	Fica Medicare	7,940	9,366	9,366	8,826	10,075	0	0	0	10,075
0001	640	6440	6406440PB	2201	Retirement Contributions-Frs	62,469	77,227	77,227	72,802	84,574	0	0	0	84,574
0001	640	6440	6406440PB	2301	Insurance-Life & Health	126,308	158,400	158,400	158,400	158,400	0	0	0	158,400
0001	640	6440	6406440PB	2401	Workers' Compensation	7,492	7,472	7,472	7,472	5,133	0	0	0	5,133
				6406440PB		807,405	973,756	973,756	909,189	1,011,210	0	0	0	1,011,210
0001	640	6440	6406440OB	3401	Other Contractual Services *	2,128	15,000	15,000	12,000	15,000	0	0	0	15,000
0001	640	6440	6406440OB	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	10,000	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4001	Travel And Per Diem	3,517	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	640	6440	6406440OB	4007	Travel-Mileage	184	300	300	500	300	0	0	0	300
0001	640	6440	6406440OB	4101	Communication Services	0	420	420	420	420	0	0	0	420
0001	640	6440	6406440OB	4103	Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
0001	640	6440	6406440OB	4205	Postage	1,408	500	500	2,000	500	0	0	0	500
0001	640	6440	6406440OB	4406	Rent-Office Equipment	125,722	240,000	240,000	160,000	240,000	0	0	0	240,000
0001	640	6440	6406440OB	4420	Rent-Motor Pool Vehicles	11,772	13,503	13,503	13,503	15,288	0	0	0	15,288
0001	640	6440	6406440OB	4502	Casualty Self Ins Premiums	13,151	12,043	12,043	12,043	11,930	0	0	0	11,930
0001	640	6440	6406440OB	4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	4620	Rep/Maint-Equipment	38,818	40,000	40,000	50,000	40,000	0	0	0	40,000
0001	640	6440	6406440OB	4625	Rep/Maint-Motor Pool Vehicles	1,630	3,804	3,804	3,804	3,441	0	0	0	3,441

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT 645														
Unit	6450	Legislative Affairs												
0001	645	6450	6456450PA	1201	Salaries & Wages Regular	68,421	227,840	227,840	226,159	239,728	0	0	0	239,728
0001	645	6450	6456450PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	1401	Salaries & Wages Overtime	0	1	1	2,351	1	0	0	0	1
0001	645	6450	6456450PA	1501	Wages-Special-No Frs Contrib	330	1,080	1,080	275	1,080	0	0	0	1,080
0001	645	6450	6456450PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	2101	Fica-Taxes	4,264	13,969	13,969	14,022	14,864	0	0	0	14,864
0001	645	6450	6456450PA	2105	Fica Medicare	997	3,276	3,276	3,279	3,476	0	0	0	3,476
0001	645	6450	6456450PA	2201	Retirement Contributions-Frs	7,728	25,159	25,159	27,049	29,175	0	0	0	29,175
0001	645	6450	6456450PA	2301	Insurance-Life & Health	27	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	645	6450	6456450PA	2401	Workers' Compensation	196	0	0	0	382	0	0	0	382
					6456450PA	81,963	300,127	300,127	301,935	317,508	0	0	0	317,508
0001	645	6450	6456450OA	3101	Professional Services	63,039	110,000	110,000	60,000	110,000	0	0	0	110,000
0001	645	6450	6456450OA	3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
0001	645	6450	6456450OA	4001	Travel And Per Diem	16,684	32,500	32,500	20,000	32,500	0	0	0	32,500
0001	645	6450	6456450OA	4007	Travel-Mileage	86	2,750	2,750	500	2,750	0	0	0	2,750
0001	645	6450	6456450OA	4502	Casualty Self Ins Premiums	388	0	0	0	950	0	0	0	950
0001	645	6450	6456450OA	4801	Promotl Activities (Ord 86-19)	259	1,000	1,000	300	1,000	0	0	0	1,000
0001	645	6450	6456450OA	4941	Registration Fees	1,750	3,570	3,570	2,000	3,570	0	0	0	3,570
0001	645	6450	6456450OA	5101	Office Supplies	515	600	600	600	600	0	0	0	600
0001	645	6450	6456450OA	5121	Data Procsgng Sftwre/Accessres	0	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	645	6450	6456450OA	5215	Gasoline	0	49	49	0	44	0	0	0	44
0001	645	6450	6456450OA	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	645	6450	6456450OA	5412	Dues & Memberships	13,107	15,000	15,000	0	15,000	0	0	0	15,000
					6456450OA	95,828	167,669	167,669	85,000	168,614	0	0	0	168,614
Total	6450	Legislative Affairs												
						177,791	467,796	467,796	386,935	486,122	0	0	0	486,122
Unit	7603	Legislative Delegation												
0001	645	7603	6457603PA	1201	Salaries & Wages Regular	111,750	138,227	138,227	130,701	138,543	0	0	0	138,543
0001	645	7603	6457603PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	1401	Salaries & Wages Overtime	0	1	1	958	1	0	0	0	1
0001	645	7603	6457603PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	645	7603	6457603PA	2101	Fica-Taxes	6,510	8,164	8,164	8,104	8,590	0	0	0	8,590
0001	645	7603	6457603PA	2105	Fica Medicare	1,522	1,914	1,914	1,895	2,009	0	0	0	2,009
0001	645	7603	6457603PA	2201	Retirement Contributions-Frs	12,365	14,702	14,702	15,632	16,860	0	0	0	16,860
0001	645	7603	6457603PA	2301	Insurance-Life & Health	26,315	33,000	33,000	28,800	28,800	0	0	0	28,800
0001	645	7603	6457603PA	2401	Workers' Compensation	285	277	277	277	221	0	0	0	221
					6457603PA	158,747	196,288	196,288	186,367	195,027	0	0	0	195,027
0001	645	7603	6457603OA	3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	4001	Travel And Per Diem	10,775	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	645	7603	6457603OA	4007	Travel-Mileage	1,475	3,105	3,105	1,500	3,105	0	0	0	3,105
0001	645	7603	6457603OA	4205	Postage	9	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4406	Rent-Office Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	645	7603	6457603OA	4620	Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4674	Rep/Maint-Dp Equip & Software	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	4801	Promotl Activities (Ord 86-19)	170	0	0	375	375	0	0	0	375
0001	645	7603	6457603OA	4941	Registration Fees	0	450	450	0	450	0	0	0	450
0001	645	7603	6457603OA	4946	Advertising Including Legal	0	300	300	0	300	0	0	0	300
0001	645	7603	6457603OA	5101	Office Supplies	185	750	750	750	750	0	0	0	750
0001	645	7603	6457603OA	5121	Data Procssng Sftwre/Accessres	106	1,500	1,500	0	1,500	0	0	0	1,500
0001	645	7603	6457603OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	645	7603	6457603OA	5412	Dues & Memberships	0	100	100	0	100	0	0	0	100
					6457603OA	13,446	20,170	20,170	16,090	20,530	0	0	0	20,530
Total	7603	Legislative Delegation				172,193	216,458	216,458	202,457	215,557	0	0	0	215,557
DEPT 660														
Unit	1110	Public Safety Administration												
0001	660	1110	6601110PA	1201	Salaries & Wages Regular	817,265	976,321	976,321	890,821	1,037,111	0	0	0	1,037,111
0001	660	1110	6601110PA	1301	Sal & Wages Non-Frs Employees	5,281	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	1401	Salaries & Wages Overtime	360	15,000	15,000	20,000	15,000	0	0	0	15,000
0001	660	1110	6601110PA	1501	Wages-Special-No Frs Contrib	2,394	1,620	1,620	4,043	4,043	0	0	0	4,043
0001	660	1110	6601110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110PA	2101	Fica-Taxes	48,291	56,447	56,447	52,997	62,066	0	0	0	62,066
0001	660	1110	6601110PA	2105	Fica Medicare	11,557	13,766	13,766	12,414	15,314	0	0	0	15,314
0001	660	1110	6601110PA	2201	Retirement Contributions-Frs	128,942	154,376	154,376	154,127	176,496	0	0	0	176,496
0001	660	1110	6601110PA	2301	Insurance-Life & Health	182,376	219,098	219,098	188,763	189,173	0	0	0	189,173
0001	660	1110	6601110PA	2401	Workers' Compensation	2,987	3,773	3,773	3,773	2,823	0	0	0	2,823

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					6601110PA	1,199,453	1,440,403	1,440,403	1,326,938	1,502,028	0	0	0	1,502,028
0001	660	1110	6601110OX	4802	Employee Recognition Program	3,387	0	5,340	5,340	0	0	0	0	0
					6601110OX	3,387	0	5,340	5,340	0	0	0	0	0
0001	660	1110	6601110OA	3101	Professional Services	25	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	1110	6601110OA	3421	Contractual Services -Training	0	1,000	1,000	1,600	1,000	0	0	0	1,000
0001	660	1110	6601110OA	4001	Travel And Per Diem	2,459	2,625	2,625	10,000	2,625	0	0	0	2,625
0001	660	1110	6601110OA	4007	Travel-Mileage	27	2,000	2,000	500	2,000	0	0	0	2,000
0001	660	1110	6601110OA	4205	Postage	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4406	Rent-Office Equipment	7,984	12,000	12,000	11,000	12,000	0	0	0	12,000
0001	660	1110	6601110OA	4412	Rent-Storage/Warehouse Space *	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	1110	6601110OA	4502	Casualty Self Ins Premiums	9,955	11,287	11,287	11,287	9,967	0	0	0	9,967
0001	660	1110	6601110OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	4620	Rep/Maint-Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	4674	Rep/Maint-Dp Equip & Software	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	1110	6601110OA	4801	Promotl Activities (Ord 86-19)	3,343	5,000	5,000	2,876	5,000	0	0	0	5,000
0001	660	1110	6601110OA	4811	Promotional Items	6,605	1	1	5,500	1	0	0	0	1
0001	660	1110	6601110OA	4901	Oth Currnt Chrges & Obligions	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	4941	Registration Fees	959	2,370	2,370	1,500	2,370	0	0	0	2,370
0001	660	1110	6601110OA	5101	Office Supplies	2,550	5,800	5,800	3,000	5,800	0	0	0	5,800
0001	660	1110	6601110OA	5111	Office Furniture And Equipment	2,626	1	1	3,500	1	0	0	0	1
0001	660	1110	6601110OA	5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	5121	Data Proccsng Sftwre/Accessres	13,765	19,142	13,802	13,000	19,142	0	0	0	19,142
0001	660	1110	6601110OA	5201	Materials/Supplies Operating	67	3,500	3,500	1,000	3,500	0	0	0	3,500
0001	660	1110	6601110OA	5214	Diesel Fuel *Sobj	0	30	30	30	0	0	0	0	0
0001	660	1110	6601110OA	5215	Gasoline	0	1,517	1,517	1,517	0	0	0	0	0
0001	660	1110	6601110OA	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
0001	660	1110	6601110OA	5248	Clothing & Wearing Apparel	766	1,203	1,203	1,000	1,203	0	0	0	1,203
0001	660	1110	6601110OA	5401	Books, Publicatns & Subscrptns	384	250	250	500	250	0	0	0	250
0001	660	1110	6601110OA	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	5412	Dues & Memberships	498	500	500	500	500	0	0	0	500
					6601110OA	52,011	77,230	71,890	71,310	74,363	0	0	0	74,363
Total	1110	Public Safety Administration				1,254,851	1,517,633	1,517,633	1,403,588	1,576,391	0	0	0	1,576,391
Unit	2200	ACC-Administration												
0001	660	2200	6602200PA	1201	Salaries & Wages Regular	397,113	490,490	490,490	513,519	574,539	0	0	0	574,539

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0001	660	2210	6602210PA	1201	Salaries & Wages Regular	1,489,718	1,842,204	1,752,204	1,554,081	1,728,881	0	97,290	0	1,826,171
0001	660	2210	6602210PA	1203	Salaries & Wages Seasonal	87,042	120,000	120,000	115,000	120,000	0	0	0	120,000
0001	660	2210	6602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2210	6602210PA	1401	Salaries & Wages Overtime	47,480	60,000	60,000	85,000	60,000	0	-10,000	0	50,000
0001	660	2210	6602210PA	1501	Wages-Special-No Frs Contrib	2,130	2,340	2,340	1,800	1,800	0	0	0	1,800
0001	660	2210	6602210PA	1504	Wages-Union Sick-No Frs Cntrb	911	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	660	2210	6602210PA	2101	Fica-Taxes	98,192	122,059	122,059	105,686	118,773	0	6,030	0	124,803
0001	660	2210	6602210PA	2105	Fica Medicare	22,964	28,546	28,546	24,717	27,778	0	1,413	0	29,191
0001	660	2210	6602210PA	2201	Retirement Contributions-Frs	186,981	239,891	239,891	215,287	238,027	0	11,844	0	249,871
0001	660	2210	6602210PA	2301	Insurance-Life & Health	348,876	578,880	578,880	381,090	498,240	0	32,400	0	530,640
0001	660	2210	6602210PA	2401	Workers' Compensation	41,252	45,314	45,314	45,314	22,218	0	0	0	22,218
					6602210PA	2,325,547	3,044,235	2,954,235	2,530,975	2,820,718	0	138,977	0	2,959,695
0001	660	2210	6602210OA	3401	Other Contractual Services *	40,338	6,000	6,000	46,000	46,000	0	0	0	46,000
0001	660	2210	6602210OA	3404	Temp Serv/Contracted Salaries	0	1	90,001	22,000	1	0	0	0	1
0001	660	2210	6602210OA	3405	Security Services	26,120	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	660	2210	6602210OA	4001	Travel And Per Diem	0	1,800	1,800	9,000	1,800	0	0	0	1,800
0001	660	2210	6602210OA	4205	Postage	231	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4310	Utilities/Waste Disposal	14,064	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	660	2210	6602210OA	4401	Rent	1,440	900	900	1,440	900	0	0	0	900
0001	660	2210	6602210OA	4406	Rent-Office Equipment	8,544	1,200	1,200	14,000	1,200	0	0	0	1,200
0001	660	2210	6602210OA	4412	Rent-Storage/Warehouse Space *	0	700	700	0	700	0	0	0	700
0001	660	2210	6602210OA	4605	Maintenance-Grounds	253	0	0	4,190	0	0	0	0	0
0001	660	2210	6602210OA	4610	Repair/Maint-Buildings	138	2,500	2,500	12,000	2,500	0	0	0	2,500
0001	660	2210	6602210OA	4620	Rep/Maint-Equipment	8,283	1,000	1,000	30,000	1,000	0	0	0	1,000
0001	660	2210	6602210OA	4801	Promotl Activities (Ord 86-19)	532	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4811	Promotional Items	854	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	4941	Registration Fees	0	250	250	0	250	0	0	0	250
0001	660	2210	6602210OA	5101	Office Supplies	1,860	7,000	7,000	2,500	7,000	0	0	0	7,000
0001	660	2210	6602210OA	5111	Office Furniture And Equipment	2,034	2,500	2,500	8,500	2,500	0	0	0	2,500
0001	660	2210	6602210OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	5121	Data Procsgng Sftwre/Accessres	407	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	2210	6602210OA	5201	Materials/Supplies Operating	170,797	121,448	221,448	305,000	121,448	0	0	0	121,448
0001	660	2210	6602210OA	5212	Safety Supplies	2,703	4,000	4,000	1,500	4,000	0	0	0	4,000
0001	660	2210	6602210OA	5214	Diesel Fuel *Sobj	298	554	554	554	253	0	0	0	253
0001	660	2210	6602210OA	5215	Gasoline	5,553	4,668	4,668	4,668	4,159	0	0	0	4,159
0001	660	2210	6602210OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	5248	Clothing & Wearing Apparel	10,014	5,500	5,500	10,000	5,500	0	1,500	0	7,000
0001	660	2210	6602210OA	5261	Stock For Resale	30,605	25,000	25,000	30,000	25,000	0	0	0	25,000
0001	660	2210	6602210OA	5401	Books, Publicatns & Subscrptns	852	1,000	1,000	852	1,000	0	0	0	1,000

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6602210OA						325,920	254,021	444,021	565,204	293,211	0	1,500	0	294,711
Total	2210	ACC-Shelter Operations				2,651,466	3,298,256	3,398,256	3,096,179	3,113,929	0	140,477	0	3,254,406
Unit	2220	Animal Care & Control-Field Operations												
0001	660	2220	6602220PA	1201	Salaries & Wages Regular	2,477,158	2,761,040	2,713,040	2,605,852	2,949,257	0	68,787	0	3,018,044
0001	660	2220	6602220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2220	6602220PA	1401	Salaries & Wages Overtime	131,914	120,000	120,000	210,000	120,000	0	0	0	120,000
0001	660	2220	6602220PA	1501	Wages-Special-No Frs Contrib	5,544	5,363	5,363	8,127	8,868	0	0	0	8,868
0001	660	2220	6602220PA	1504	Wages-Union Sick-No Frs Cntrb	9,232	15,000	15,000	12,000	15,000	0	0	0	15,000
0001	660	2220	6602220PA	2101	Fica-Taxes	159,231	172,092	172,092	171,917	191,774	0	4,266	0	196,040
0001	660	2220	6602220PA	2105	Fica Medicare	37,240	40,247	40,247	40,206	44,850	0	999	0	45,849
0001	660	2220	6602220PA	2201	Retirement Contributions-Frs	302,492	340,766	340,766	345,952	386,854	0	8,370	0	395,224
0001	660	2220	6602220PA	2301	Insurance-Life & Health	558,792	705,600	705,600	592,509	720,000	0	21,600	0	741,600
0001	660	2220	6602220PA	2401	Workers' Compensation	54,190	54,056	54,056	54,056	39,330	0	0	0	39,330
6602220PA						3,735,792	4,214,165	4,166,165	4,040,619	4,475,934	0	104,022	0	4,579,956
0001	660	2220	6602220OA	3125	Legal Services	2,687	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	3126	Interpreter Services	22	0	0	500	0	0	0	0	0
0001	660	2220	6602220OA	3401	Other Contractual Services *	31,156	28,200	28,200	41,513	28,200	0	0	0	28,200
0001	660	2220	6602220OA	4001	Travel And Per Diem	6,917	2,500	2,500	14,357	2,500	0	0	0	2,500
0001	660	2220	6602220OA	4007	Travel-Mileage	0	406	406	0	406	0	0	0	406
0001	660	2220	6602220OA	4406	Rent-Office Equipment	4,281	6,000	6,000	4,500	6,000	0	0	0	6,000
0001	660	2220	6602220OA	4412	Rent-Storage/Warehouse Space *	3,533	5,000	5,000	4,200	5,000	0	0	0	5,000
0001	660	2220	6602220OA	4420	Rent-Motor Pool Vehicles	259,430	274,668	274,668	274,668	322,344	0	35,136	0	357,480
0001	660	2220	6602220OA	4620	Rep/Maint-Equipment	0	2,500	2,500	3,000	2,500	0	0	0	2,500
0001	660	2220	6602220OA	4623	Rep/Maint-Radio	3,972	0	0	4,100	0	0	0	0	0
0001	660	2220	6602220OA	4625	Rep/Maint-Motor Pool Vehicles	101,290	72,382	72,382	72,382	94,027	0	0	0	94,027
0001	660	2220	6602220OA	4921	Filing Fees	12,685	17,000	17,000	11,400	17,000	0	0	0	17,000
0001	660	2220	6602220OA	4941	Registration Fees	8,020	3,500	3,500	10,923	3,500	0	0	0	3,500
0001	660	2220	6602220OA	5101	Office Supplies	1,600	3,000	3,000	3,800	3,000	0	0	0	3,000
0001	660	2220	6602220OA	5111	Office Furniture And Equipment	0	2,500	2,500	11,000	2,500	0	0	0	2,500
0001	660	2220	6602220OA	5112	Telephone Equipment/Install	557	0	0	603	0	0	0	0	0
0001	660	2220	6602220OA	5121	Data Proccsng Sftwre/Accessres	2,305	4,000	4,000	2,000	4,000	0	2,000	0	6,000
0001	660	2220	6602220OA	5201	Materials/Supplies Operating	6,132	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	2220	6602220OA	5212	Safety Supplies	1,542	2,000	2,000	700	2,000	0	0	0	2,000
0001	660	2220	6602220OA	5214	Diesel Fuel *Sobj	4,761	5,345	5,345	5,345	3,591	0	0	0	3,591
0001	660	2220	6602220OA	5215	Gasoline	96,257	121,396	121,396	121,396	118,547	0	0	0	118,547
0001	660	2220	6602220OA	5248	Clothing & Wearing Apparel	8,452	4,000	4,000	12,000	4,000	0	1,000	0	5,000

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0001	660	2220	6602220OA	5412	Dues & Memberships	920	900	900	1,016	900	0	0	0	900
0001	660	2220	6602220OA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					6602220OA	556,519	563,297	563,297	609,403	628,015	0	38,136	0	666,151
0001	660	2220	6602220CA	6401	Machinery & Equipment	0	229,000	277,000	277,000	0	0	110,000	0	110,000
					6602220CA	0	229,000	277,000	277,000	0	0	110,000	0	110,000
Total	2220	Animal Care & Control-Field Operations				4,292,311	5,006,462	5,006,462	4,927,022	5,103,949	0	252,158	0	5,356,107
Unit	2230	Animal Care-Clinic Operations												
0001	660	2230	6602230PB	1201	Salaries & Wages Regular	893,550	1,386,764	1,286,764	1,265,606	1,594,733	0	0	0	1,594,733
0001	660	2230	6602230PB	1203	Salaries & Wages Seasonal	81,962	75,000	75,000	87,000	75,000	0	0	0	75,000
0001	660	2230	6602230PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	1401	Salaries & Wages Overtime	16,904	25,000	25,000	64,000	25,000	0	0	0	25,000
0001	660	2230	6602230PB	1501	Wages-Special-No Frs Contrib	882	1,404	1,404	1,404	1,404	0	0	0	1,404
0001	660	2230	6602230PB	1504	Wages-Union Sick-No Frs Cntrb	3,621	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	660	2230	6602230PB	2101	Fica-Taxes	59,432	89,133	89,133	86,339	104,858	0	0	0	104,858
0001	660	2230	6602230PB	2105	Fica Medicare	14,172	21,099	21,099	20,192	24,652	0	0	0	24,652
0001	660	2230	6602230PB	2201	Retirement Contributions-Frs	118,526	180,976	180,976	176,782	214,651	0	0	0	214,651
0001	660	2230	6602230PB	2301	Insurance-Life & Health	160,908	277,920	277,920	244,591	313,920	0	0	0	313,920
0001	660	2230	6602230PB	2401	Workers' Compensation	25,343	22,672	22,672	22,672	18,013	0	0	0	18,013
					6602230PB	1,375,300	2,083,969	1,983,969	1,972,586	2,376,232	0	0	0	2,376,232
0001	660	2230	6602230OB	3101	Professional Services	54,466	36,000	136,000	215,000	96,000	0	0	0	96,000
0001	660	2230	6602230OB	3401	Other Contractual Services *	6,000	20,000	20,000	6,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	3431	Laboratory Testing	33,214	20,000	20,000	50,000	20,000	0	0	0	20,000
0001	660	2230	6602230OB	4001	Travel And Per Diem	200	600	600	3,800	600	0	0	0	600
0001	660	2230	6602230OB	4205	Postage	74	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	4310	Utilities/Waste Disposal	1,451	2,000	2,000	1,400	2,000	0	0	0	2,000
0001	660	2230	6602230OB	4406	Rent-Office Equipment	1,254	0	0	1,255	1,500	0	0	0	1,500
0001	660	2230	6602230OB	4601	Repair & Maintenance	9,734	1	1	0	1	0	0	0	1
0001	660	2230	6602230OB	4620	Rep/Maint-Equipment	3,228	2,500	2,500	3,500	2,500	0	0	0	2,500
0001	660	2230	6602230OB	4801	Promotl Activities (Ord 86-19)	570	0	0	2,200	0	0	0	0	0
0001	660	2230	6602230OB	4901	Oth Currnt Chrges & Obligions	0	0	0	780	0	0	0	0	0
0001	660	2230	6602230OB	4909	Licenses & Permits	1,130	200	200	1,395	1,860	0	0	0	1,860
0001	660	2230	6602230OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	5101	Office Supplies	896	900	900	900	900	0	0	0	900
0001	660	2230	6602230OB	5111	Office Furniture And Equipment	6,225	3,000	3,000	16,000	3,000	0	0	0	3,000
0001	660	2230	6602230OB	5121	Data Procssng Sftwre/Accessres	0	5,000	5,000	500	5,000	0	0	0	5,000

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0001	660	3220	6603220PA	1201	Salaries & Wages Regular	319,882	446,209	446,209	381,022	453,661	0	0	0	453,661
0001	660	3220	6603220PA	1301	Sal & Wages Non-Frs Employees	2,100	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	1401	Salaries & Wages Overtime	0	1	1	2,970	1	0	0	0	1
0001	660	3220	6603220PA	1501	Wages-Special-No Frs Contrib	605	660	660	1,035	660	0	0	0	660
0001	660	3220	6603220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220PA	2101	Fica-Taxes	19,632	26,038	26,038	23,410	28,168	0	0	0	28,168
0001	660	3220	6603220PA	2105	Fica Medicare	4,591	6,090	6,090	5,475	6,588	0	0	0	6,588
0001	660	3220	6603220PA	2201	Retirement Contributions-Frs	45,133	57,097	57,097	57,509	67,347	0	0	0	67,347
0001	660	3220	6603220PA	2301	Insurance-Life & Health	67,691	100,800	100,800	64,867	100,800	0	0	0	100,800
0001	660	3220	6603220PA	2401	Workers' Compensation	731	1,037	1,037	1,037	712	0	0	0	712
					6603220PA	460,366	637,934	637,934	537,325	657,939	0	0	0	657,939
0001	660	3220	6603220OA	3401	Other Contractual Services *	244,600	262,500	535,000	362,500	462,500	0	0	0	462,500
0001	660	3220	6603220OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4001	Travel And Per Diem	0	2,224	2,224	1,250	2,224	0	0	0	2,224
0001	660	3220	6603220OA	4007	Travel-Mileage	2,396	1,910	1,910	2,500	1,910	0	0	0	1,910
0001	660	3220	6603220OA	4205	Postage	0	194	194	125	194	0	0	0	194
0001	660	3220	6603220OA	4310	Utilities/Waste Disposal	477	1,100	1,100	495	1,100	0	0	0	1,100
0001	660	3220	6603220OA	4406	Rent-Office Equipment	88	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4502	Casualty Self Ins Premiums	38,941	41,389	41,389	41,389	40,055	0	0	0	40,055
0001	660	3220	6603220OA	4620	Rep/Maint-Equipment	0	129	129	0	129	0	0	0	129
0001	660	3220	6603220OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	4801	Promotl Activities (Ord 86-19)	0	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	4941	Registration Fees	100	2,465	2,465	100	2,465	0	0	0	2,465
0001	660	3220	6603220OA	5101	Office Supplies	752	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	660	3220	6603220OA	5111	Office Furniture And Equipment	0	750	750	0	750	0	0	0	750
0001	660	3220	6603220OA	5121	Data Proccsng Sftwre/Accessres	10,823	12,260	12,260	5,000	12,260	0	0	0	12,260
0001	660	3220	6603220OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	5401	Books, Publicatns & Subscrptns	1,200	250	250	1,200	250	0	0	0	250
0001	660	3220	6603220OA	5412	Dues & Memberships	1,230	120	120	1,200	120	0	0	0	120
0001	660	3220	6603220OA	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
					6603220OA	300,608	327,427	599,927	416,759	526,093	0	0	0	526,093
Total	3220	Victim Services And Support				760,974	965,361	1,237,861	954,084	1,184,032	0	0	0	1,184,032
Unit	3270	Victim Services-Advocacy												
0001	660	3270	6603270PA	1201	Salaries & Wages Regular	1,340,008	1,558,704	1,558,704	1,578,958	1,679,255	0	0	0	1,679,255

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	3270	6603270PA	1203	Salaries & Wages Seasonal	32,644	0	0	0	0	0	0	0	0
0001	660	3270	6603270PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	1401	Salaries & Wages Overtime	33,542	15,000	15,000	45,661	15,000	0	0	0	15,000
0001	660	3270	6603270PA	1501	Wages-Special-No Frs Contrib	8,012	8,993	8,993	11,213	8,873	0	0	0	8,873
0001	660	3270	6603270PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	2101	Fica-Taxes	85,962	93,290	93,290	98,506	105,594	0	0	0	105,594
0001	660	3270	6603270PA	2105	Fica Medicare	20,104	21,818	21,818	23,039	24,695	0	0	0	24,695
0001	660	3270	6603270PA	2201	Retirement Contributions-Frs	171,374	195,532	195,532	212,494	224,934	0	0	0	224,934
0001	660	3270	6603270PA	2301	Insurance-Life & Health	241,099	359,720	359,720	281,915	302,400	0	0	0	302,400
0001	660	3270	6603270PA	2401	Workers' Compensation	8,942	9,758	9,758	9,758	11,858	0	0	0	11,858
				6603270PA		1,941,688	2,262,817	2,262,817	2,261,544	2,372,611	0	0	0	2,372,611
0001	660	3270	6603270OA	3401	Other Contractual Services *	43,485	47,000	47,000	46,400	47,000	0	0	0	47,000
0001	660	3270	6603270OA	4001	Travel And Per Diem	9	2,300	2,300	100	2,300	0	0	0	2,300
0001	660	3270	6603270OA	4007	Travel-Mileage	17,381	19,590	19,590	20,000	19,590	0	0	0	19,590
0001	660	3270	6603270OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	4205	Postage	232	100	100	115	100	0	0	0	100
0001	660	3270	6603270OA	4301	Utilities/Electric	5,085	6,000	6,000	5,500	6,000	0	0	0	6,000
0001	660	3270	6603270OA	4304	Utilities/Water	11,882	10,000	10,000	13,000	10,000	0	0	0	10,000
0001	660	3270	6603270OA	4406	Rent-Office Equipment	14,530	7,500	27,500	15,000	7,500	0	0	0	7,500
0001	660	3270	6603270OA	4502	Casualty Self Ins Premiums	5,437	5,787	5,787	5,787	8,079	0	0	0	8,079
0001	660	3270	6603270OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4610	Repair/Maint-Buildings	12,972	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	836	0	0	0	836
0001	660	3270	6603270OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4801	Promotl Activities (Ord 86-19)	1,280	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	4909	Licenses & Permits	375	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	4941	Registration Fees	0	280	280	0	280	0	0	0	280
0001	660	3270	6603270OA	5100	Whse Supplies Whse Inventory	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	5101	Office Supplies	8,157	3,673	13,673	8,000	3,673	0	0	0	3,673
0001	660	3270	6603270OA	5111	Office Furniture And Equipment	3,691	0	5,000	3,000	0	0	0	0	0
0001	660	3270	6603270OA	5121	Data Proccsng Sftwre/Accessres	6,805	1	1	4,000	1	0	0	0	1
0001	660	3270	6603270OA	5201	Materials/Supplies Operating	1,982	1	5,001	0	1	0	0	0	1
0001	660	3270	6603270OA	5215	Gasoline	0	45	45	45	0	0	0	0	0
0001	660	3270	6603270OA	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270OA	5412	Dues & Memberships	375	300	300	375	300	0	0	0	300

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6603270OA						133,679	102,582	142,582	121,322	105,665	0	0	0	105,665
Total	3270	Victim Services-Advocacy				2,075,367	2,365,399	2,405,399	2,382,866	2,478,276	0	0	0	2,478,276
Unit	3280	Victim Services-Therapy												
0001	660	3280	6603280PA	1201	Salaries & Wages Regular	179,438	230,024	230,024	180,335	221,291	0	0	0	221,291
0001	660	3280	6603280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	1401	Salaries & Wages Overtime	0	1	1	952	1	0	0	0	1
0001	660	3280	6603280PA	1501	Wages-Special-No Frs Contrib	225	0	0	540	540	0	0	0	540
0001	660	3280	6603280PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	2101	Fica-Taxes	10,979	13,337	13,337	11,073	13,754	0	0	0	13,754
0001	660	3280	6603280PA	2105	Fica Medicare	2,568	3,119	3,119	2,590	3,217	0	0	0	3,217
0001	660	3280	6603280PA	2201	Retirement Contributions-Frs	23,917	25,726	25,726	21,591	26,931	0	0	0	26,931
0001	660	3280	6603280PA	2301	Insurance-Life & Health	25,899	43,200	43,200	26,232	43,200	0	0	0	43,200
0001	660	3280	6603280PA	2401	Workers' Compensation	873	993	993	993	474	0	0	0	474
6603280PA						243,898	316,402	316,402	244,306	309,410	0	0	0	309,410
0001	660	3280	6603280OA	4001	Travel And Per Diem	0	500	500	0	500	0	0	0	500
0001	660	3280	6603280OA	4007	Travel-Mileage	67	1,000	1,000	500	1,000	0	0	0	1,000
0001	660	3280	6603280OA	4406	Rent-Office Equipment	0	400	400	0	400	0	0	0	400
0001	660	3280	6603280OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	950	0	0	0	950
0001	660	3280	6603280OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	4909	Licenses & Permits	0	200	200	0	200	0	0	0	200
0001	660	3280	6603280OA	4941	Registration Fees	0	1,002	1,002	0	1,002	0	0	0	1,002
0001	660	3280	6603280OA	5101	Office Supplies	0	100	100	250	100	0	0	0	100
0001	660	3280	6603280OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
6603280OA						1,154	4,655	4,655	2,197	4,158	0	0	0	4,158
Total	3280	Victim Services-Therapy				245,052	321,057	321,057	246,503	313,568	0	0	0	313,568
Unit	5200	Justice Services Admin												
0001	660	5200	6605200PA	1201	Salaries & Wages Regular	263,868	328,020	328,020	328,020	347,842	0	0	0	347,842
0001	660	5200	6605200PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200PA	1401	Salaries & Wages Overtime	0	1	1	2,492	1	0	0	0	1
0001	660	5200	6605200PA	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540

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0001	660	5200	6605200PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	660	5200	6605200PA	2101	Fica-Taxes	15,320	19,551	19,551	19,551	21,600	0	0	0	21,600
0001	660	5200	6605200PA	2105	Fica Medicare	3,583	4,573	4,573	4,573	5,052	0	0	0	5,052
0001	660	5200	6605200PA	2201	Retirement Contributions-Frs	29,380	37,650	37,650	37,650	42,333	0	0	0	42,333
0001	660	5200	6605200PA	2301	Insurance-Life & Health	61,589	81,998	81,998	81,998	78,990	0	0	0	78,990
0001	660	5200	6605200PA	2401	Workers' Compensation	552	669	669	669	490	0	0	0	490
					6605200PA	374,786	473,004	473,004	475,495	496,850	0	0	0	496,850
0001	660	5200	6605200OA	3401	Other Contractual Services *	0	500	500	0	500	0	0	0	500
0001	660	5200	6605200OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	4001	Travel And Per Diem	3,711	5,100	5,100	2,454	5,100	0	0	0	5,100
0001	660	5200	6605200OA	4007	Travel-Mileage	421	2,500	2,500	348	2,500	0	0	0	2,500
0001	660	5200	6605200OA	4406	Rent-Office Equipment	6,408	4,600	4,600	1,200	4,600	0	0	0	4,600
0001	660	5200	6605200OA	4420	Rent-Motor Pool Vehicles	0	60	60	60	0	0	0	0	0
0001	660	5200	6605200OA	4502	Casualty Self Ins Premiums	1,451	1,447	1,447	1,447	1,427	0	0	0	1,427
0001	660	5200	6605200OA	4801	Promotl Activities (Ord 86-19)	1,963	91	91	2,000	91	0	0	0	91
0001	660	5200	6605200OA	4941	Registration Fees	1,989	400	400	2,000	400	0	0	0	400
0001	660	5200	6605200OA	5101	Office Supplies	1,181	1,000	1,000	5,523	1,000	0	0	0	1,000
0001	660	5200	6605200OA	5111	Office Furniture And Equipment	0	0	0	674	0	0	0	0	0
0001	660	5200	6605200OA	5112	Telephone Equipment/Install	65	0	0	400	0	0	0	0	0
0001	660	5200	6605200OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	500	1	0	0	0	1
0001	660	5200	6605200OA	5201	Materials/Supplies Operating	0	500	500	0	500	0	0	0	500
0001	660	5200	6605200OA	5215	Gasoline	74	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	5248	Clothing & Wearing Apparel	0	0	0	1,000	0	0	0	0	0
0001	660	5200	6605200OA	5401	Books, Publicatns & Subscrptns	0	100	100	0	100	0	0	0	100
0001	660	5200	6605200OA	5412	Dues & Memberships	210	200	200	100	200	0	0	0	200
					6605200OA	17,472	16,499	16,499	17,706	16,419	0	0	0	16,419
Total	5200	Justice Services Admin				392,258	489,503	489,503	493,201	513,269	0	0	0	513,269
Unit	5214	PreTrial Services & Supervised OR												
0001	660	5214	6605214PA	1201	Salaries & Wages Regular	969,570	1,102,287	1,102,287	1,102,287	1,141,986	0	0	0	1,141,986
0001	660	5214	6605214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	1401	Salaries & Wages Overtime	12,951	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	660	5214	6605214PA	1501	Wages-Special-No Frs Contrib	990	1,080	1,080	1,080	1	0	0	0	1
0001	660	5214	6605214PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	2101	Fica-Taxes	57,966	66,037	66,037	66,037	71,733	0	0	0	71,733
0001	660	5214	6605214PA	2105	Fica Medicare	13,557	15,444	15,444	15,444	16,776	0	0	0	16,776
0001	660	5214	6605214PA	2201	Retirement Contributions-Frs	113,677	131,859	131,859	131,859	145,483	0	0	0	145,483

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0001	660	5214	6605214PA	2301	Insurance-Life & Health	287,770	328,927	328,927	328,927	302,400	0	0	0	302,400
0001	660	5214	6605214PA	2401	Workers' Compensation	2,844	2,955	2,955	2,955	2,214	0	0	0	2,214
					6605214PA	1,459,324	1,663,591	1,663,591	1,663,589	1,695,595	0	0	0	1,695,595
0001	660	5214	6605214OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	3457	Moving Expense-County Property	1,930	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	4001	Travel And Per Diem	3,183	2,000	2,000	3,183	2,000	0	0	0	2,000
0001	660	5214	6605214OA	4007	Travel-Mileage	153	2,000	2,000	248	2,000	0	0	0	2,000
0001	660	5214	6605214OA	4101	Communication Services	25	1	1	38	1	0	0	0	1
0001	660	5214	6605214OA	4205	Postage	180	1,000	1,000	255	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4406	Rent-Office Equipment	8,368	5,000	5,000	8,750	5,000	0	0	0	5,000
0001	660	5214	6605214OA	4412	Rent-Storage/Warehouse Space *	1,126	500	500	1,000	500	0	0	0	500
0001	660	5214	6605214OA	4418	Rental-Pager Services	0	500	500	0	500	0	0	0	500
0001	660	5214	6605214OA	4420	Rent-Motor Pool Vehicles	68	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	4502	Casualty Self Ins Premiums	8,341	11,091	11,091	11,091	9,507	0	0	0	9,507
0001	660	5214	6605214OA	4601	Repair & Maintenance	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	5214	6605214OA	4622	Rep/Maint-Telephone	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4801	Promotl Activities (Ord 86-19)	202	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	4909	Licenses & Permits	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	5214	6605214OA	4941	Registration Fees	75	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	5214	6605214OA	5101	Office Supplies	6,525	6,000	6,000	6,392	6,000	0	0	0	6,000
0001	660	5214	6605214OA	5111	Office Furniture And Equipment	1,325	1,640	1,640	5,046	1,640	0	0	0	1,640
0001	660	5214	6605214OA	5121	Data Proccsng Sftwre/Accessres	9,111	2,000	2,000	5,260	2,000	0	0	0	2,000
0001	660	5214	6605214OA	5401	Books, Publicatns & Subscrptns	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	5214	6605214OA	5412	Dues & Memberships	775	1,100	1,100	1,100	1,100	0	0	0	1,100
					6605214OA	41,386	45,333	45,333	42,363	43,749	0	0	0	43,749
Total	5214	PreTrial Services & Supervised OR				1,500,709	1,708,924	1,708,924	1,705,952	1,739,344	0	0	0	1,739,344
Unit	5216	Legal Aid-Public Guardianship												
0001	660	5216	6605216GA	8201	Contributions-Non-Govts Agnces	152,542	152,542	152,542	152,542	152,542	0	0	0	152,542
					6605216GA	152,542	152,542	152,542	152,542	152,542	0	0	0	152,542
Total	5216	Legal Aid-Public Guardianship				152,542	152,542	152,542	152,542	152,542	0	0	0	152,542
Unit	5217	MacArthur Pre-Trial												
0001	660	5217	6605217PA	1201	Salaries & Wages Regular	67,413	0	111,909	47,033	51,740	0	0	0	51,740
0001	660	5217	6605217PA	1401	Salaries & Wages Overtime	523	0	0	3,566	0	0	0	0	0

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0001	660	5217	6605217PA	2101	Fica-Taxes	4,199	0	6,595	3,080	3,136	0	0	0	3,136
0001	660	5217	6605217PA	2105	Fica Medicare	982	0	1,542	720	733	0	0	0	733
0001	660	5217	6605217PA	2201	Retirement Contributions-Frs	7,488	0	10,533	6,026	6,161	0	0	0	6,161
0001	660	5217	6605217PA	2301	Insurance-Life & Health	12,119	0	22,384	9,671	10,330	0	0	0	10,330
					6605217PA	92,725	0	152,963	70,096	72,100	0	0	0	72,100
0001	660	5217	6605217OA	3401	Other Contractual Services *	22,558	0	23,465	34,232	0	0	0	0	0
0001	660	5217	6605217OA	5121	Data Proccsng Sftwre/Accessres	10,000	0	0	0	0	0	0	0	0
					6605217OA	32,558	0	23,465	34,232	0	0	0	0	0
Total	5217	MacArthur Pre-Trial				125,284	0	176,428	104,328	72,100	0	0	0	72,100
Unit	5226	Court Psychology												
0001	660	5226	6605226PA	1201	Salaries & Wages Regular	219,870	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	1401	Salaries & Wages Overtime	211	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	2101	Fica-Taxes	13,325	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	2105	Fica Medicare	3,116	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	2201	Retirement Contributions-Frs	24,488	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	2301	Insurance-Life & Health	42,093	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	2401	Workers' Compensation	877	0	0	0	0	0	0	0	0
					6605226PA	303,980	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	3401	Other Contractual Services *	378	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	4007	Travel-Mileage	196	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	4406	Rent-Office Equipment	1,997	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	4502	Casualty Self Ins Premiums	1,813	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	5101	Office Supplies	1,390	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	5121	Data Proccsng Sftwre/Accessres	500	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	5201	Materials/Supplies Operating	360	0	0	0	0	0	0	0	0
					6605226OA	6,635	0	0	0	0	0	0	0	0
Total	5226	Court Psychology				310,615	0	0	0	0	0	0	0	0
Unit	5241	Juvenile Drug Court Program												
0001	660	5241	6605241OA	3101	Professional Services	0	1	1	0	1	0	0	0	1
0001	660	5241	6605241OA	4001	Travel And Per Diem	1,622	1,849	1,849	2,000	1,849	0	0	0	1,849
0001	660	5241	6605241OA	4901	Oth Currnt Chrges & Obligtions	100	1,000	1,000	761	1,000	0	0	0	1,000
0001	660	5241	6605241OA	4941	Registration Fees	895	1,400	1,400	900	1,400	0	0	0	1,400

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					6605241OA	2,617	4,250	4,250	3,661	4,250	0	0	0	4,250
0001	660	5241	6605241GA	8201	Contributions-Non-Govts Agnces	43,486	65,260	65,260	65,260	65,260	0	0	0	65,260
					6605241GA	43,486	65,260	65,260	65,260	65,260	0	0	0	65,260
	Total	5241	Juvenile Drug Court Program			46,103	69,510	69,510	68,921	69,510	0	0	0	69,510
Unit	5242	Family Drug Court												
0001	660	5242	6605242OA	3101	Professional Services	0	100	100	0	100	0	0	0	100
0001	660	5242	6605242OA	4001	Travel And Per Diem	1,718	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	660	5242	6605242OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	5242	6605242OA	4901	Oth Currnt Chrges & Obligions	0	2,200	2,200	75	2,200	0	0	0	2,200
0001	660	5242	6605242OA	4941	Registration Fees	895	1,520	1,520	1,000	1,520	0	0	0	1,520
0001	660	5242	6605242OA	5101	Office Supplies	178	325	325	89	325	0	0	0	325
					6605242OA	2,791	7,146	7,146	3,164	7,146	0	0	0	7,146
0001	660	5242	6605242GA	8201	Contributions-Non-Govts Agnces	8,564	38,000	25,500	20,000	38,000	0	0	0	38,000
					6605242GA	8,564	38,000	25,500	20,000	38,000	0	0	0	38,000
	Total	5242	Family Drug Court			11,355	45,146	32,646	23,164	45,146	0	0	0	45,146
Unit	5243	Adult Drug Court												
0001	660	5243	6605243OA	4001	Travel And Per Diem	3,130	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5243	6605243OA	4406	Rent-Office Equipment	2,803	2,400	2,400	1,146	2,400	0	0	0	2,400
0001	660	5243	6605243OA	4601	Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	660	5243	6605243OA	4801	Promotl Activities (Ord 86-19)	29	0	0	0	0	0	0	0	0
0001	660	5243	6605243OA	4941	Registration Fees	1,690	2,000	2,000	1,590	2,000	0	0	0	2,000
0001	660	5243	6605243OA	5101	Office Supplies	771	2,500	2,500	600	2,500	0	0	0	2,500
0001	660	5243	6605243OA	5121	Data Proccsng Sftwre/Accessres	1,468	1	1	800	1	0	0	0	1
0001	660	5243	6605243OA	5201	Materials/Supplies Operating	1,262	1,000	1,000	500	1,000	0	0	0	1,000
0001	660	5243	6605243OA	5412	Dues & Memberships	210	0	0	100	0	0	0	0	0
					6605243OA	11,363	10,901	10,901	7,236	10,901	0	0	0	10,901
0001	660	5243	6605243GA	8201	Contributions-Non-Govts Agnces	373,284	470,796	470,796	470,796	470,796	0	0	0	470,796
					6605243GA	373,284	470,796	470,796	470,796	470,796	0	0	0	470,796
	Total	5243	Adult Drug Court			384,646	481,697	481,697	478,032	481,697	0	0	0	481,697
Unit	5244	Civil Drug Court												

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0001	660	5244	6605244GA	8101	Contributions Othr Govtl Agency	122,456	133,900	133,900	133,900	133,900	0	0	0	133,900
					6605244GA	122,456	133,900	133,900	133,900	133,900	0	0	0	133,900
	Total	5244	Civil Drug Court			122,456	133,900	133,900	133,900	133,900	0	0	0	133,900
Unit	5260	Legal Aid Program												
0001	660	5260	6605260GA	8201	Contributions-Non-Govts Agncs	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
					6605260GA	113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
	Total	5260	Legal Aid Program			113,643	113,644	113,644	113,644	113,644	0	0	0	113,644
Unit	5261	Legal Aid-State Required												
0001	660	5261	6605261GA	8201	Contributions-Non-Govts Agncs	888,290	901,614	901,614	901,614	915,138	0	0	0	915,138
					6605261GA	888,290	901,614	901,614	901,614	915,138	0	0	0	915,138
	Total	5261	Legal Aid-State Required			888,290	901,614	901,614	901,614	915,138	0	0	0	915,138
Unit	5698	Prisoner Reentry Program												
0001	660	5698	6605698PA	1201	Salaries & Wages Regular	66,083	74,033	74,033	108,649	79,468	0	0	0	79,468
0001	660	5698	6605698PA	1203	Salaries & Wages Seasonal	0	38,626	38,626	0	1	0	0	0	1
0001	660	5698	6605698PA	1301	Sal & Wages Non-Frs Employees	4,063	1	1	1	1	0	0	0	1
0001	660	5698	6605698PA	1401	Salaries & Wages Overtime	0	1	1	1,239	1	0	0	0	1
0001	660	5698	6605698PA	1501	Wages-Special-No Frs Contrib	135	1	1	1,016	540	0	0	0	540
0001	660	5698	6605698PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	660	5698	6605698PA	2101	Fica-Taxes	4,018	6,878	6,878	8,157	7,356	0	0	0	7,356
0001	660	5698	6605698PA	2105	Fica Medicare	940	1,609	1,609	1,908	1,720	0	0	0	1,720
0001	660	5698	6605698PA	2201	Retirement Contributions-Frs	7,400	13,267	13,267	13,088	14,372	0	0	0	14,372
0001	660	5698	6605698PA	2301	Insurance-Life & Health	21,184	23,239	23,239	35,018	23,239	0	0	0	23,239
0001	660	5698	6605698PA	2401	Workers' Compensation	589	443	443	443	657	0	0	0	657
					6605698PA	104,410	158,099	158,099	169,520	127,356	0	0	0	127,356
0001	660	5698	6605698OA	3401	Other Contractual Services *	63	500	500	0	500	0	0	0	500
0001	660	5698	6605698OA	3457	Moving Expense-County Property	0	0	0	1,715	0	0	0	0	0
0001	660	5698	6605698OA	4001	Travel And Per Diem	93	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4007	Travel-Mileage	843	3,500	3,500	2,000	3,500	0	0	0	3,500
0001	660	5698	6605698OA	4406	Rent-Office Equipment	0	2,000	2,000	3,500	2,000	0	0	0	2,000
0001	660	5698	6605698OA	4420	Rent-Motor Pool Vehicles	147	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	4502	Casualty Self Ins Premiums	1,086	2,892	2,892	2,892	2,852	0	0	0	2,852

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0001	660	5698	6605698OA	4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	4801	Promotl Activities (Ord 86-19)	4,784	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5698	6605698OA	4941	Registration Fees	1,950	2,000	2,000	1,750	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5101	Office Supplies	802	5,200	5,200	5,200	5,200	0	0	0	5,200
0001	660	5698	6605698OA	5111	Office Furniture And Equipment	0	100,000	100,000	100,000	0	0	0	0	0
0001	660	5698	6605698OA	5121	Data Proccsng Sftwre/Accessres	1,439	500	500	1,000	500	0	0	0	500
0001	660	5698	6605698OA	5201	Materials/Supplies Operating	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	5698	6605698OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	5698	6605698OA	5401	Books, Publicatns & Subscrptns	811	0	0	1,000	0	0	0	0	0
					6605698OA	12,018	128,592	128,592	126,057	28,552	0	0	0	28,552
Total	5698	Prisoner Reentry Program				116,428	286,691	286,691	295,577	155,908	0	0	0	155,908
Unit	5699	Adult Reentry												
0001	660	5699	6605699PA	1201	Salaries & Wages Regular	0	0	0	0	148,368	0	0	0	148,368
0001	660	5699	6605699PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	5699	6605699PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	660	5699	6605699PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	660	5699	6605699PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	660	5699	6605699PA	2101	Fica-Taxes	0	0	0	0	9,199	0	0	0	9,199
0001	660	5699	6605699PA	2105	Fica Medicare	0	0	0	0	2,151	0	0	0	2,151
0001	660	5699	6605699PA	2201	Retirement Contributions-Frs	0	0	0	0	18,057	0	0	0	18,057
0001	660	5699	6605699PA	2301	Insurance-Life & Health	0	0	0	0	35,059	0	0	0	35,059
					6605699PA	0	0	0	0	212,838	0	0	0	212,838
Total	5699	Adult Reentry				0	0	0	0	212,838	0	0	0	212,838
Unit	5700	Juvenile Reentry												
0001	660	5700	6605700XA	1070	Charge Off-Personal Services	0	0	0	0	-236,765	0	0	0	-236,765
					6605700XA	0	0	0	0	-236,765	0	0	0	-236,765
0001	660	5700	6605700PA	1201	Salaries & Wages Regular	0	0	0	0	263,973	0	0	0	263,973
0001	660	5700	6605700PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
0001	660	5700	6605700PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	1	0	0	0	1
0001	660	5700	6605700PA	1401	Salaries & Wages Overtime	0	0	0	0	1	0	0	0	1
0001	660	5700	6605700PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	1	0	0	0	1
0001	660	5700	6605700PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
0001	660	5700	6605700PA	2101	Fica-Taxes	0	0	0	0	16,367	0	0	0	16,367

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0001	660	5700	6605700PA	2105	Fica Medicare	0	0	0	0	3,828	0	0	0	3,828
0001	660	5700	6605700PA	2201	Retirement Contributions-Frs	0	0	0	0	32,126	0	0	0	32,126
0001	660	5700	6605700PA	2301	Insurance-Life & Health	0	0	0	0	72,000	0	0	0	72,000
					6605700PA	0	0	0	0	388,299	0	0	0	388,299
0001	660	5700	6605700OA	3401	Other Contractual Services *	0	0	0	0	95,000	0	0	0	95,000
0001	660	5700	6605700OA	4001	Travel And Per Diem	0	0	0	0	3,500	0	0	0	3,500
0001	660	5700	6605700OA	4007	Travel-Mileage	0	0	0	0	8,000	0	0	0	8,000
0001	660	5700	6605700OA	4101	Communication Services	0	0	0	0	3,000	0	0	0	3,000
0001	660	5700	6605700OA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	660	5700	6605700OA	4941	Registration Fees	0	0	0	0	1,500	0	0	0	1,500
0001	660	5700	6605700OA	5101	Office Supplies	0	0	0	0	1,000	0	0	0	1,000
0001	660	5700	6605700OA	5243	Personal Care Items	0	0	0	0	20,000	0	0	0	20,000
					6605700OA	0	0	0	0	132,000	0	0	0	132,000
Total	5700	Juvenile Reentry				0	0	0	0	283,534	0	0	0	283,534
Unit	6100	Consumer Affairs												
0001	660	6100	6606100PA	1201	Salaries & Wages Regular	455,227	588,809	588,809	581,768	725,742	0	0	0	725,742
0001	660	6100	6606100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	1401	Salaries & Wages Overtime	416	1	1	6,031	1	0	0	0	1
0001	660	6100	6606100PA	1501	Wages-Special-No Frs Contrib	504	783	783	1,472	913	0	0	0	913
0001	660	6100	6606100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	2101	Fica-Taxes	27,330	35,681	35,681	34,844	45,053	0	0	0	45,053
0001	660	6100	6606100PA	2105	Fica Medicare	6,392	8,345	8,345	8,149	10,536	0	0	0	10,536
0001	660	6100	6606100PA	2201	Retirement Contributions-Frs	51,364	68,735	68,735	73,550	92,925	0	0	0	92,925
0001	660	6100	6606100PA	2301	Insurance-Life & Health	96,110	154,656	154,656	137,160	169,632	0	0	0	169,632
0001	660	6100	6606100PA	2401	Workers' Compensation	1,926	1,706	1,706	1,706	1,096	0	0	0	1,096
					6606100PA	639,269	858,718	858,718	844,680	1,045,900	0	0	0	1,045,900
0001	660	6100	6606100OA	3401	Other Contractual Services *	132	940	940	233	940	0	0	0	940
0001	660	6100	6606100OA	3404	Temp Serv/Contracted Salaries	0	11,780	11,780	99	11,780	0	0	0	11,780
0001	660	6100	6606100OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4001	Travel And Per Diem	4,037	250	250	7,000	250	0	0	0	250
0001	660	6100	6606100OA	4007	Travel-Mileage	36	500	500	500	500	0	0	0	500
0001	660	6100	6606100OA	4205	Postage	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	660	6100	6606100OA	4406	Rent-Office Equipment	16,029	21,000	21,000	17,000	21,000	0	0	0	21,000
0001	660	6100	6606100OA	4420	Rent-Motor Pool Vehicles	9,180	9,180	9,180	9,180	9,180	0	0	0	9,180
0001	660	6100	6606100OA	4502	Casualty Self Ins Premiums	18,817	18,612	18,612	18,612	16,771	0	0	0	16,771

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0001	660	6100	6606100OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4620	Rep/Maint-Equipment	81	800	800	80	800	0	0	0	800
0001	660	6100	6606100OA	4625	Rep/Maint-Motor Pool Vehicles	2,961	1,816	1,816	1,816	2,682	0	0	0	2,682
0001	660	6100	6606100OA	4674	Rep/Maint-Dp Equip & Software	2,553	1,260	1,260	2,500	1,260	0	0	0	1,260
0001	660	6100	6606100OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	4801	Promotl Activities (Ord 86-19)	0	250	250	0	250	0	0	0	250
0001	660	6100	6606100OA	4811	Promotional Items	119	100	100	100	100	0	0	0	100
0001	660	6100	6606100OA	4901	Oth Currnt Chrges & Obligions	18,335	65,000	65,000	18,500	65,000	0	0	0	65,000
0001	660	6100	6606100OA	4921	Filing Fees	0	650	650	0	650	0	0	0	650
0001	660	6100	6606100OA	4941	Registration Fees	2,630	1	1	1,000	1	0	0	0	1
0001	660	6100	6606100OA	5101	Office Supplies	5,462	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	660	6100	6606100OA	5111	Office Furniture And Equipment	998	500	500	1,387	500	0	0	0	500
0001	660	6100	6606100OA	5112	Telephone Equipment/Install	0	1	1	2,000	1	0	0	0	1
0001	660	6100	6606100OA	5121	Data Proccsng Sftwre/Accessres	10,115	25,000	25,000	9,370	25,000	0	0	0	25,000
0001	660	6100	6606100OA	5201	Materials/Supplies Operating	0	200	200	0	200	0	0	0	200
0001	660	6100	6606100OA	5215	Gasoline	2,574	2,818	2,818	2,818	2,511	0	0	0	2,511
0001	660	6100	6606100OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100OA	5248	Clothing & Wearing Apparel	1,280	300	300	640	300	0	0	0	300
0001	660	6100	6606100OA	5401	Books, Publicatns & Subscrptns	384	300	300	1,170	300	0	0	0	300
0001	660	6100	6606100OA	5412	Dues & Memberships	50	100	100	97	100	0	0	0	100
0001	660	6100	6606100OA	5602	Bad Debt Expense	0	1	1	100	1	0	0	0	1
				6606100OA		101,773	173,364	173,364	105,202	172,082	0	0	0	172,082
Total	6100	Consumer Affairs				741,042	1,032,082	1,032,082	949,882	1,217,982	0	0	0	1,217,982
Unit	7110	Emergency Management												
0001	660	7110	6607110PA	1201	Salaries & Wages Regular	959,007	1,155,543	1,155,543	1,065,103	1,209,135	0	0	0	1,209,135
0001	660	7110	6607110PA	1301	Sal & Wages Non-Frs Employees	7,394	1	1	0	1	0	0	0	1
0001	660	7110	6607110PA	1401	Salaries & Wages Overtime	938	50,000	50,000	45,477	50,000	0	0	0	50,000
0001	660	7110	6607110PA	1501	Wages-Special-No Frs Contrib	2,985	3,060	3,060	6,726	3,600	0	0	0	3,600
0001	660	7110	6607110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	660	7110	6607110PA	2101	Fica-Taxes	58,144	72,349	72,349	66,378	78,290	0	0	0	78,290
0001	660	7110	6607110PA	2105	Fica Medicare	13,598	16,920	16,920	15,524	18,310	0	0	0	18,310
0001	660	7110	6607110PA	2201	Retirement Contributions-Frs	107,141	138,955	138,955	132,278	153,237	0	0	0	153,237
0001	660	7110	6607110PA	2301	Insurance-Life & Health	186,034	231,122	231,122	227,025	256,140	0	0	0	256,140
0001	660	7110	6607110PA	2401	Workers' Compensation	5,519	5,475	5,475	5,475	3,962	0	0	0	3,962
				6607110PA		1,340,759	1,673,426	1,673,426	1,563,987	1,772,676	0	0	0	1,772,676

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	660	7110	6607110OA	3070	Operating Expense-Charge Off	-26,588	-65,344	-65,344	-41,799	-65,344	0	0	0	-65,344
0001	660	7110	6607110OA	3301	Court Reporter Services *	0	0	0	350	0	0	0	0	0
0001	660	7110	6607110OA	3401	Other Contractual Services *	0	4,679	4,679	0	4,679	0	0	0	4,679
0001	660	7110	6607110OA	3404	Temp Serv/Contracted Salaries	0	10,090	10,090	500	10,090	0	0	0	10,090
0001	660	7110	6607110OA	4001	Travel And Per Diem	7,569	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	660	7110	6607110OA	4007	Travel-Mileage	0	446	446	0	446	0	0	0	446
0001	660	7110	6607110OA	4101	Communication Services	8,244	11,000	11,000	9,000	11,000	0	0	0	11,000
0001	660	7110	6607110OA	4205	Postage	2,959	3,000	3,000	1,775	3,000	0	0	0	3,000
0001	660	7110	6607110OA	4310	Utilities/Waste Disposal	4,964	6,000	6,000	5,000	6,000	0	0	0	6,000
0001	660	7110	6607110OA	4401	Rent	3	5,000	5,000	3	5,000	0	0	0	5,000
0001	660	7110	6607110OA	4406	Rent-Office Equipment	7,569	15,000	15,000	9,500	15,000	0	0	0	15,000
0001	660	7110	6607110OA	4412	Rent-Storage/Warehouse Space *	0	515	515	0	515	0	0	0	515
0001	660	7110	6607110OA	4420	Rent-Motor Pool Vehicles	44,862	45,320	45,320	45,320	43,534	0	0	0	43,534
0001	660	7110	6607110OA	4502	Casualty Self Ins Premiums	66,855	64,223	64,223	64,223	64,677	0	0	0	64,677
0001	660	7110	6607110OA	4610	Repair/Maint-Buildings	1,178	8,700	8,700	2,000	8,700	0	0	0	8,700
0001	660	7110	6607110OA	4620	Rep/Maint-Equipment	10,308	13,000	13,000	9,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	4623	Rep/Maint-Radio	2,664	8,500	8,500	3,000	8,500	0	0	0	8,500
0001	660	7110	6607110OA	4625	Rep/Maint-Motor Pool Vehicles	24,193	33,063	33,063	33,063	34,642	0	0	0	34,642
0001	660	7110	6607110OA	4674	Rep/Maint-Dp Equip & Software	5,441	8,001	8,001	5,591	8,001	0	0	0	8,001
0001	660	7110	6607110OA	4801	Promotl Activities (Ord 86-19)	220	945	945	500	945	0	0	0	945
0001	660	7110	6607110OA	4811	Promotional Items	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	7110	6607110OA	4909	Licenses & Permits	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	7110	6607110OA	4941	Registration Fees	3,602	2,700	2,700	3,600	2,700	0	0	0	2,700
0001	660	7110	6607110OA	4946	Advertising Including Legal	316	800	800	400	800	0	0	0	800
0001	660	7110	6607110OA	5101	Office Supplies	3,978	12,120	12,120	5,000	12,120	0	0	0	12,120
0001	660	7110	6607110OA	5111	Office Furniture And Equipment	367	8,000	8,000	5,000	8,000	0	0	0	8,000
0001	660	7110	6607110OA	5112	Telephone Equipment/Install	65	2,002	2,002	79	2,002	0	0	0	2,002
0001	660	7110	6607110OA	5113	Radio Equipment/Installation	0	0	0	21,000	0	0	0	0	0
0001	660	7110	6607110OA	5121	Data Procsgng Sftwre/Accessres	7,622	13,000	13,000	4,000	13,000	0	0	0	13,000
0001	660	7110	6607110OA	5201	Materials/Supplies Operating	1,625	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	660	7110	6607110OA	5212	Safety Supplies	0	2,233	2,233	0	2,233	0	0	0	2,233
0001	660	7110	6607110OA	5214	Diesel Fuel *Sobj	3,224	37,947	37,947	37,947	36,722	0	0	0	36,722
0001	660	7110	6607110OA	5215	Gasoline	2,505	4,353	4,353	4,353	3,878	0	0	0	3,878
0001	660	7110	6607110OA	5242	Food Prep & Serving Supplies	339	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5248	Clothing & Wearing Apparel	1,593	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	660	7110	6607110OA	5256	Tools & Small Implements	344	0	0	0	0	0	0	0	0
0001	660	7110	6607110OA	5401	Books, Publicatns & Subscrptns	0	200	200	0	200	0	0	0	200
0001	660	7110	6607110OA	5402	Educational Training Materials	0	400	400	0	400	0	0	0	400
0001	660	7110	6607110OA	5412	Dues & Memberships	1,620	2,000	2,000	1,600	2,000	0	0	0	2,000

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
				6602200OA		0	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	0	0	0	0	0	0
Unit	HOLD	Payroll Holding Account												
0001	660	HOLD	660HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	660	HOLD	660HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				660HOLDPA		0	0	0	0	0	0	0	0	0
	Total	HOLD	Payroll Holding Account											
						0	0	0	0	0	0	0	0	0
DEPT	670													
Unit	4100	Medical Examiner												
0001	670	4100	6704100PA	1201	Salaries & Wages Regular	2,773,398	3,235,846	3,235,846	3,112,247	3,639,711	0	0	0	3,639,711
0001	670	4100	6704100PA	1203	Salaries & Wages Seasonal	22,000	1	1	166,300	75,000	0	0	0	75,000
0001	670	4100	6704100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	1401	Salaries & Wages Overtime	126,981	110,000	110,000	195,430	140,000	0	0	0	140,000
0001	670	4100	6704100PA	1501	Wages-Special-No Frs Contrib	3,343	5,006	5,006	0	1	0	0	0	1
0001	670	4100	6704100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	2101	Fica-Taxes	145,403	153,905	153,905	187,922	167,722	0	0	0	167,722
0001	670	4100	6704100PA	2105	Fica Medicare	41,925	47,456	47,456	49,470	54,371	0	0	0	54,371
0001	670	4100	6704100PA	2201	Retirement Contributions-Frs	748,201	861,516	861,516	913,042	1,053,544	0	0	0	1,053,544
0001	670	4100	6704100PA	2301	Insurance-Life & Health	293,901	432,000	432,000	316,735	432,000	0	0	0	432,000
0001	670	4100	6704100PA	2401	Workers' Compensation	15,687	27,588	27,588	27,588	26,377	0	0	0	26,377
				6704100PA		4,170,839	4,873,320	4,873,320	4,968,734	5,588,728	0	0	0	5,588,728
0001	670	4100	6704100OA	3101	Professional Services	2,300	5,160	5,160	2,200	5,160	0	0	0	5,160
0001	670	4100	6704100OA	3401	Other Contractual Services *	240,498	270,000	270,000	357,000	375,000	0	0	0	375,000
0001	670	4100	6704100OA	3431	Laboratory Testing	424,689	424,105	424,105	330,000	424,105	0	0	0	424,105
0001	670	4100	6704100OA	4001	Travel And Per Diem	967	13,500	13,500	1,500	13,500	0	0	0	13,500

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	670	4101	6704101OA	3101	Professional Services	0	3,000	5,475	5,475	3,000	0	0	0	3,000
0001	670	4101	6704101OA	5212	Safety Supplies	2,426	0	0	0	0	0	0	0	0
					6704101OA	2,426	3,000	5,475	5,475	3,000	0	0	0	3,000
	Total	4101	Paul Coverdell Natl Forensic Grant			2,426	3,000	5,475	5,475	3,000	0	0	0	3,000
Unit D23A Hurricane Nicole														
0001	670	D23A	6704100OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
0001	670	D23A	6704100OA	4998	Potentially billable disaster expens	0	0	0	0	0	0	0	0	0
					6704100OA	0	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	0	0	0	0	0	0
DEPT 675														
Unit 6750 Office of Diversity, Equity and Inclusion														
0001	675	6750	6756750PA	1201	Salaries & Wages Regular	0	246,507	246,507	58,949	250,696	0	0	0	250,696
0001	675	6750	6756750PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
0001	675	6750	6756750PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
0001	675	6750	6756750PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
0001	675	6750	6756750PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
0001	675	6750	6756750PA	2101	Fica-Taxes	0	15,104	15,104	3,655	15,543	0	0	0	15,543
0001	675	6750	6756750PA	2105	Fica Medicare	0	3,533	3,533	855	3,635	0	0	0	3,635
0001	675	6750	6756750PA	2201	Retirement Contributions-Frs	0	29,135	29,135	7,050	30,510	0	0	0	30,510
0001	675	6750	6756750PA	2301	Insurance-Life & Health	0	43,200	43,200	14,400	43,200	0	0	0	43,200
0001	675	6750	6756750PA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
					6756750PA	0	337,483	337,483	84,913	343,588	0	0	0	343,588
0001	675	6750	6756750OA	4001	Travel And Per Diem	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	675	6750	6756750OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	675	6750	6756750OA	4502	Casualty Self Ins Premiums	0	0	0	0	2,247	0	0	0	2,247
0001	675	6750	6756750OA	5101	Office Supplies	0	500	500	500	500	0	0	0	500
					6756750OA	0	10,600	10,600	10,600	12,847	0	0	0	12,847
	Total	6750	Office of Diversity, Equity and Inclusion			0	348,083	348,083	95,513	356,435	0	0	0	356,435

DEPT 680

Unit 6801 Purchasing

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	680	6801	6806801PA	1201	Salaries & Wages Regular	635,992	889,394	826,294	833,508	941,713	0	45,612	0	987,325
0001	680	6801	6806801PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1401	Salaries & Wages Overtime	206	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	2101	Fica-Taxes	36,304	51,690	51,690	48,670	55,741	0	2,826	0	58,567
0001	680	6801	6806801PA	2105	Fica Medicare	8,906	12,269	12,269	12,088	13,655	0	657	0	14,312
0001	680	6801	6806801PA	2201	Retirement Contributions-Frs	79,459	104,030	104,030	137,136	154,978	0	5,553	0	160,531
0001	680	6801	6806801PA	2301	Insurance-Life & Health	125,939	154,800	154,800	158,400	158,400	0	10,800	0	169,200
0001	680	6801	6806801PA	2401	Workers' Compensation	2,433	1,569	1,569	1,569	1,391	0	0	0	1,391
					6806801PA	889,238	1,213,756	1,150,656	1,191,371	1,325,882	0	65,448	0	1,391,330
0001	680	6801	6806801OX	4802	Employee Recognition Program	898	0	940	940	0	0	0	0	0
					6806801OX	898	0	940	940	0	0	0	0	0
0001	680	6801	6806801OA	3101	Professional Services	4,000	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	680	6801	6806801OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801OA	3404	Temp Serv/Contracted Salaries	2,016	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	3416	Data Processing-Outside	12,244	16,666	16,666	16,666	16,666	0	0	0	16,666
0001	680	6801	6806801OA	4001	Travel And Per Diem	833	6,000	15,000	12,172	6,000	0	14,500	0	20,500
0001	680	6801	6806801OA	4007	Travel-Mileage	231	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	4008	Travel-Auto Allowance	500	6,000	6,000	0	0	0	0	0	0
0001	680	6801	6806801OA	4101	Communication Services	0	591	591	591	591	0	0	0	591
0001	680	6801	6806801OA	4205	Postage	3,372	6,350	6,350	6,350	6,350	0	0	0	6,350
0001	680	6801	6806801OA	4406	Rent-Office Equipment	9,636	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	680	6801	6806801OA	4502	Casualty Self Ins Premiums	26,140	27,438	27,438	27,438	27,218	0	0	0	27,218
0001	680	6801	6806801OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	4909	Licenses & Permits	0	300	300	300	300	0	0	0	300
0001	680	6801	6806801OA	4941	Registration Fees	4,780	4,000	12,000	13,000	4,000	0	14,500	0	18,500
0001	680	6801	6806801OA	5101	Office Supplies	2,885	5,499	5,499	5,499	5,499	0	0	0	5,499
0001	680	6801	6806801OA	5111	Office Furniture And Equipment	20,317	1	75,001	75,001	1	0	0	0	1
0001	680	6801	6806801OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	5201	Materials/Supplies Operating	3,146	10,000	10,060	9,060	9,060	0	0	0	9,060
0001	680	6801	6806801OA	5401	Books, Publicatns & Subscrptns	1,298	1,850	1,850	1,850	1,850	0	0	0	1,850
0001	680	6801	6806801OA	5402	Educational Training Materials	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	5412	Dues & Memberships	3,480	4,300	7,300	4,300	4,300	0	0	0	4,300
					6806801OA	94,878	111,997	207,057	195,228	104,837	0	29,000	0	133,837
Total	6801	Purchasing				985,014	1,325,753	1,358,653	1,387,539	1,430,719	0	94,448	0	1,525,167

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	6802	Purchasing Warehouse/Stores												
0001	680	6802	6806802PA	1201	Salaries & Wages Regular	508,532	560,998	560,998	555,614	590,461	0	0	0	590,461
0001	680	6802	6806802PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1401	Salaries & Wages Overtime	2,265	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	1504	Wages-Union Sick-No Frs Cntrb	5,206	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	2101	Fica-Taxes	30,669	33,455	33,455	34,448	36,609	0	0	0	36,609
0001	680	6802	6806802PA	2105	Fica Medicare	7,173	7,825	7,825	8,056	8,561	0	0	0	8,561
0001	680	6802	6806802PA	2201	Retirement Contributions-Frs	70,590	78,770	78,770	80,561	87,158	0	0	0	87,158
0001	680	6802	6806802PA	2301	Insurance-Life & Health	132,929	129,600	129,600	129,600	129,600	0	0	0	129,600
0001	680	6802	6806802PA	2401	Workers' Compensation	25,655	16,828	16,828	16,828	16,541	0	0	0	16,541
					6806802PA	783,018	827,480	827,480	825,107	868,934	0	0	0	868,934
0001	680	6802	6806802OA	3457	Moving Expense-County Property	4,040	0	0	9,090	1	0	0	0	1
0001	680	6802	6806802OA	4001	Travel And Per Diem	222	500	500	500	500	0	0	0	500
0001	680	6802	6806802OA	4406	Rent-Office Equipment	5,028	3,000	3,000	3,029	3,000	0	0	0	3,000
0001	680	6802	6806802OA	4420	Rent-Motor Pool Vehicles	40,908	42,968	42,968	42,968	42,192	0	0	0	42,192
0001	680	6802	6806802OA	4502	Casualty Self Ins Premiums	106,187	100,413	100,413	100,413	99,689	0	0	0	99,689
0001	680	6802	6806802OA	4610	Repair/Maint-Buildings	0	400	400	6,352	400	0	0	0	400
0001	680	6802	6806802OA	4620	Rep/Maint-Equipment	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	4625	Rep/Maint-Motor Pool Vehicles	17,546	16,548	16,548	16,548	21,757	0	0	0	21,757
0001	680	6802	6806802OA	5101	Office Supplies	5,843	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	680	6802	6806802OA	5112	Telephone Equipment/Install	50	1	1	0	1	0	0	0	1
0001	680	6802	6806802OA	5201	Materials/Supplies Operating	4,605	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	680	6802	6806802OA	5214	Diesel Fuel *Sobj	7,512	8,469	8,469	8,469	8,724	0	0	0	8,724
0001	680	6802	6806802OA	5215	Gasoline	5,404	7,303	7,303	7,303	6,506	0	0	0	6,506
0001	680	6802	6806802OA	5248	Clothing & Wearing Apparel	2,568	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	680	6802	6806802OA	5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
					6806802OA	199,913	198,302	198,302	213,372	201,470	0	0	0	201,470
Total	6802	Purchasing Warehouse/Stores				982,931	1,025,782	1,025,782	1,038,479	1,070,404	0	0	0	1,070,404
Unit	6803	Purchasing-Mailroom												
0001	680	6803	6806803PA	1201	Salaries & Wages Regular	237,388	255,726	255,726	256,519	271,910	0	0	0	271,910
0001	680	6803	6806803PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6803	6806803PA	1504	Wages-Union Sick-No Frs Cntrb	2,942	1	1	0	1	0	0	0	1

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0001	680	6803	6806803PA	2101	Fica-Taxes	14,763	15,093	15,093	15,904	16,859	0	0	0	16,859
0001	680	6803	6806803PA	2105	Fica Medicare	3,453	3,531	3,531	3,719	3,943	0	0	0	3,943
0001	680	6803	6806803PA	2201	Retirement Contributions-Frs	26,433	29,114	29,114	30,680	33,092	0	0	0	33,092
0001	680	6803	6806803PA	2301	Insurance-Life & Health	53,393	72,000	72,000	72,000	72,000	0	0	0	72,000
0001	680	6803	6806803PA	2401	Workers' Compensation	11,151	11,697	11,697	11,697	9,919	0	0	0	9,919
					6806803PA	349,523	387,165	387,165	390,519	407,727	0	0	0	407,727
0001	680	6803	6806803OA	4420	Rent-Motor Pool Vehicles	20,088	22,032	22,032	22,032	22,944	0	0	0	22,944
0001	680	6803	6806803OA	4502	Casualty Self Ins Premiums	1,813	2,412	2,412	2,412	2,377	0	0	0	2,377
0001	680	6803	6806803OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
0001	680	6803	6806803OA	4625	Rep/Maint-Motor Pool Vehicles	9,929	8,605	8,605	8,605	10,640	0	0	0	10,640
0001	680	6803	6806803OA	5101	Office Supplies	784	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6803	6806803OA	5201	Materials/Supplies Operating	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	680	6803	6806803OA	5214	Diesel Fuel *Sobj	0	84	84	84	84	0	0	0	84
0001	680	6803	6806803OA	5215	Gasoline	14,952	18,136	18,136	18,136	16,157	0	0	0	16,157
0001	680	6803	6806803OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					6806803OA	47,565	60,469	60,469	60,469	61,402	0	0	0	61,402
Total	6803	Purchasing-Mailroom				397,088	447,634	447,634	450,988	469,129	0	0	0	469,129
Unit	6804	Purchasing Bids Section												
0001	680	6804	6806804PA	1201	Salaries & Wages Regular	702,292	925,408	925,408	821,938	959,403	0	0	0	959,403
0001	680	6804	6806804PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1401	Salaries & Wages Overtime	543	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1501	Wages-Special-No Frs Contrib	140	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6804	6806804PA	2101	Fica-Taxes	42,592	54,686	54,686	50,960	59,482	0	0	0	59,482
0001	680	6804	6806804PA	2105	Fica Medicare	9,961	12,790	12,790	11,917	13,911	0	0	0	13,911
0001	680	6804	6806804PA	2201	Retirement Contributions-Frs	86,098	117,517	117,517	109,807	129,189	0	0	0	129,189
0001	680	6804	6806804PA	2301	Insurance-Life & Health	141,112	187,200	187,200	187,200	187,200	0	0	0	187,200
0001	680	6804	6806804PA	2401	Workers' Compensation	1,645	1,479	1,479	1,479	1,248	0	0	0	1,248
					6806804PA	984,384	1,299,084	1,299,084	1,183,301	1,350,437	0	0	0	1,350,437
0001	680	6804	6806804OA	4007	Travel-Mileage	446	300	300	300	300	0	0	0	300
0001	680	6804	6806804OA	4502	Casualty Self Ins Premiums	4,205	4,822	4,822	4,822	4,754	0	0	0	4,754
					6806804OA	4,651	5,122	5,122	5,122	5,054	0	0	0	5,054
Total	6804	Purchasing Bids Section				989,034	1,304,206	1,304,206	1,188,423	1,355,491	0	0	0	1,355,491

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	6805	Purchasing Contracts Section												
0001	680	6805	6806805PA	1201	Salaries & Wages Regular	386,510	468,506	468,506	358,457	446,167	0	0	0	446,167
0001	680	6805	6806805PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	6805	6806805PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	680	6805	6806805PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	6805	6806805PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	6805	6806805PA	2101	Fica-Taxes	23,306	28,254	28,254	22,224	27,663	0	0	0	27,663
0001	680	6805	6806805PA	2105	Fica Medicare	5,451	6,607	6,607	5,198	6,469	0	0	0	6,469
0001	680	6805	6806805PA	2201	Retirement Contributions-Frs	43,768	54,505	54,505	42,871	54,298	0	0	0	54,298
0001	680	6805	6806805PA	2301	Insurance-Life & Health	79,600	100,800	100,800	100,800	100,800	0	0	0	100,800
0001	680	6805	6806805PA	2401	Workers' Compensation	834	860	860	860	500	0	0	0	500
					6806805PA	539,468	659,536	659,536	530,410	635,901	0	0	0	635,901
0001	680	6805	6806805OA	4007	Travel-Mileage	21	125	125	125	125	0	0	0	125
0001	680	6805	6806805OA	4502	Casualty Self Ins Premiums	2,177	2,892	2,892	2,892	2,377	0	0	0	2,377
					6806805OA	2,198	3,017	3,017	3,017	2,502	0	0	0	2,502
Total	6805	Purchasing Contracts Section				541,666	662,553	662,553	533,427	638,403	0	0	0	638,403
Unit	6810	Central Purchase Warehouse												
0001	680	6810	6806810XA	5271	Stores Supplies-Chg Off	-2,111,535	-1,900,000	-1,900,000	-1,900,000	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	5281	Stores Supplies- indirect	2,085,458	1,900,000	1,900,000	1,900,000	1,900,000	0	0	0	1,900,000
					6806810XA	-26,077	0	0	0	0	0	0	0	0
Total	6810	Central Purchase Warehouse				-26,077	0	0	0	0	0	0	0	0
Unit	681T	Purchasing Information Technology												
0001	680	681T	680681TPA	1201	Salaries & Wages Regular	177,593	203,053	203,053	195,462	205,218	0	0	0	205,218
0001	680	681T	680681TPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	680	681T	680681TPA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
0001	680	681T	680681TPA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
0001	680	681T	680681TPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	680	681T	680681TPA	2101	Fica-Taxes	10,680	12,311	12,311	12,118	12,723	0	0	0	12,723
0001	680	681T	680681TPA	2105	Fica Medicare	2,498	2,880	2,880	2,834	2,976	0	0	0	2,976
0001	680	681T	680681TPA	2201	Retirement Contributions-Frs	25,331	30,143	30,143	29,360	31,309	0	0	0	31,309
0001	680	681T	680681TPA	2301	Insurance-Life & Health	25,782	28,800	28,800	28,800	28,800	0	0	0	28,800
0001	680	681T	680681TPA	2401	Workers' Compensation	403	400	400	400	331	0	0	0	331

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68068ITPA						242,287	277,591	277,591	268,974	281,361	0	0	0	281,361
0001	680	68IT	68068ITOA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	680	68IT	68068ITOA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
0001	680	68IT	68068ITOA	4674	Rep/Maint-Dp Equip & Software	2,335	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	68IT	68068ITOA	5121	Data Proccsng Sftwre/Accessres	53,455	11,950	54,050	25,200	17,950	0	0	0	17,950
68068ITOA						56,516	16,515	58,615	29,765	22,500	0	0	0	22,500
Total	68IT	Purchasing Information Technology				298,803	294,106	336,206	298,739	303,861	0	0	0	303,861
DEPT 700														
Unit	7223	Group Insurance												
0001	700	7223	7007223PA	1201	Salaries & Wages Regular	270,023	300,560	300,560	285,358	302,479	0	0	0	302,479
0001	700	7223	7007223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	1401	Salaries & Wages Overtime	156	1	1	1,683	1	0	0	0	1
0001	700	7223	7007223PA	1501	Wages-Special-No Frs Contrib	1,408	1	1	325	1	0	0	0	1
0001	700	7223	7007223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	2101	Fica-Taxes	16,119	17,257	17,257	17,693	18,754	0	0	0	18,754
0001	700	7223	7007223PA	2105	Fica Medicare	3,770	4,035	4,035	4,138	4,386	0	0	0	4,386
0001	700	7223	7007223PA	2201	Retirement Contributions-Frs	34,401	37,394	37,394	38,353	41,376	0	0	0	41,376
0001	700	7223	7007223PA	2301	Insurance-Life & Health	60,065	85,800	85,800	60,065	85,800	0	0	0	85,800
0001	700	7223	7007223PA	2401	Workers' Compensation	588	584	584	584	482	0	0	0	482
7007223PA						386,530	445,634	445,634	408,199	453,281	0	0	0	453,281
0001	700	7223	7007223OA	3401	Other Contractual Services *	93	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	3457	Moving Expense-County Property	0	220	220	220	1	0	0	0	1
0001	700	7223	7007223OA	4001	Travel And Per Diem	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	700	7223	7007223OA	4007	Travel-Mileage	402	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	700	7223	7007223OA	4205	Postage	333	550	550	550	550	0	0	0	550
0001	700	7223	7007223OA	4406	Rent-Office Equipment	1,428	1,396	1,396	1,396	1,400	0	0	0	1,400
0001	700	7223	7007223OA	4412	Rent-Storage/Warehouse Space *	0	100	100	100	1	0	0	0	1
0001	700	7223	7007223OA	4420	Rent-Motor Pool Vehicles	0	100	100	100	1	0	0	0	1
0001	700	7223	7007223OA	4502	Casualty Self Ins Premiums	1,541	1,929	1,929	1,929	1,902	0	0	0	1,902
0001	700	7223	7007223OA	4601	Repair & Maintenance	0	50	50	50	150	0	0	0	150
0001	700	7223	7007223OA	4801	Promotl Activities (Ord 86-19)	259	5	5	405	300	0	0	0	300
0001	700	7223	7007223OA	4909	Licenses & Permits	150	1	1	1	1	0	0	0	1
0001	700	7223	7007223OA	4941	Registration Fees	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5101	Office Supplies	3,074	3,050	3,050	3,050	3,100	0	0	0	3,100

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0001	700	7223	7007223OA	5111	Office Furniture And Equipment	96	3,000	3,000	2,600	3,000	0	0	0	3,000
0001	700	7223	7007223OA	5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	5201	Materials/Supplies Operating	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
0001	700	7223	7007223OA	5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
					7007223OA	7,375	14,851	14,851	14,851	14,856	0	0	0	14,856
Total	7223	Group Insurance				393,906	460,485	460,485	423,050	468,137	0	0	0	468,137
DEPT 740														
Unit	1003	Drug Abuse Foundation Of Pbc												
0001	740	1003	7401003GA	8201	Contributions-Non-Govts Agncs	1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
					7401003GA	1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
Total	1003	Drug Abuse Foundation Of Pbc				1,304,975	1,305,000	1,305,000	1,305,000	1,305,000	0	0	0	1,305,000
Unit	1004	Drug Abuse Treatment Assn												
0001	740	1004	7401004GA	8201	Contributions-Non-Govts Agncs	255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
					7401004GA	255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
Total	1004	Drug Abuse Treatment Assn				255,000	255,000	255,000	255,000	255,000	0	0	0	255,000
Unit	1008	Jeff Industries												
0001	740	1008	7401008GA	8201	Contributions-Non-Govts Agncs	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
					7401008GA	165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
Total	1008	Jeff Industries				165,000	165,000	165,000	165,000	165,000	0	0	0	165,000
Unit	1010	So Co Mental Health Center												
0001	740	1010	7401010GA	8201	Contributions-Non-Govts Agncs	2,434,692	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
					7401010GA	2,434,692	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
Total	1010	So Co Mental Health Center				2,434,692	2,560,138	2,560,138	2,560,138	2,560,138	0	0	0	2,560,138
Unit	1011	Wayside House, Inc.												
0001	740	1011	7401011GA	8201	Contributions-Non-Govts Agncs	124,300	480,000	480,000	480,000	480,000	0	0	0	480,000
					7401011GA	124,300	480,000	480,000	480,000	480,000	0	0	0	480,000

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	Total	1011	Wayside House, Inc.			124,300	480,000	480,000	480,000	480,000	0	0	0	480,000
	Unit	1015	Housing Partnership											
0001	740	1015	7401015GA	8201	Contributions-Non-Govts Agnces 7401015GA	453,884 453,884	653,590 653,590	653,590 653,590	653,590 653,590	653,590 653,590	0 0	0 0	0 0	653,590 653,590
	Total	1015	Housing Partnership			453,884	653,590	653,590	653,590	653,590	0	0	0	653,590
	Unit	1017	Vita Nova											
0001	740	1017	7401017GA	8201	Contributions-Non-Govts Agnces 7401017GA	160,713 160,713	255,215 255,215	255,215 255,215	255,215 255,215	255,215 255,215	0 0	0 0	0 0	255,215 255,215
	Total	1017	Vita Nova			160,713	255,215	255,215	255,215	255,215	0	0	0	255,215
	Unit	1018	Center for Child Coueseling											
0001	740	1018	7401018GA	8201	Contributions-Non-Govts Agnces 7401018GA	161,892 161,892	207,958 207,958	207,958 207,958	207,958 207,958	207,958 207,958	0 0	0 0	0 0	207,958 207,958
	Total	1018	Center for Child Coueseling			161,892	207,958	207,958	207,958	207,958	0	0	0	207,958
	Unit	2000	FAA TBA											
0001	740	2000	7402000GA	8201	Contributions-Non-Govts Agnces 7402000GA	0 0	391,106 391,106	372,356 372,356	372,356 372,356	391,106 391,106	0 0	413,009 413,009	0 0	804,115 804,115
	Total	2000	FAA TBA			0	391,106	372,356	372,356	391,106	0	413,009	0	804,115
	Unit	2002	The Lord'S Place											
0001	740	2002	7402002GA	8201	Contributions-Non-Govts Agnces 7402002GA	357,432 357,432	307,438 307,438	307,438 307,438	307,438 307,438	307,438 307,438	0 0	0 0	0 0	307,438 307,438
	Total	2002	The Lord'S Place			357,432	307,438	307,438	307,438	307,438	0	0	0	307,438
	Unit	2013	Adopt-A-Family Of The Palm Bch											
0001	740	2013	7402013GA	8201	Contributions-Non-Govts Agnces 7402013GA	392,273 392,273	401,958 401,958	401,958 401,958	401,958 401,958	401,958 401,958	0 0	0 0	0 0	401,958 401,958
	Total	2013	Adopt-A-Family Of The Palm Bch			392,273	401,958	401,958	401,958	401,958	0	0	0	401,958

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0001	740	2034	7402034GA	8201	Contributions-Non-Govts Agncs 7402034GA	336,979 336,979	1,166,634 1,166,634	1,166,634 1,166,634	1,166,634 1,166,634	1,166,634 1,166,634	0 0	0 0	0 0	1,166,634 1,166,634
	Total	2034	Pbc Arc			336,979	1,166,634	1,166,634	1,166,634	1,166,634	0	0	0	1,166,634
Unit	2052	Coalition For Independ Living												
0001	740	2052	7402052GA	8201	Contributions-Non-Govts Agncs 7402052GA	278,823 278,823	433,487 433,487	433,487 433,487	433,487 433,487	433,487 433,487	0 0	0 0	0 0	433,487 433,487
	Total	2052	Coalition For Independ Living			278,823	433,487	433,487	433,487	433,487	0	0	0	433,487
Unit	2060	Glades Initiative Management Board												
0001	740	2060	7402060GA	8201	Contributions-Non-Govts Agncs 7402060GA	142,053 142,053	157,500 157,500	157,500 157,500	157,500 157,500	157,500 157,500	0 0	0 0	0 0	157,500 157,500
	Total	2060	Glades Initiative Management Board			142,053	157,500	157,500	157,500	157,500	0	0	0	157,500
Unit	2073	Families First of Palm Beach County												
0001	740	2073	7402073GA	8201	Contributions-Non-Govts Agncs 7402073GA	224,054 224,054	224,054 224,054	224,054 224,054	224,054 224,054	224,054 224,054	0 0	0 0	0 0	224,054 224,054
	Total	2073	Families First of Palm Beach County			224,054	224,054	224,054	224,054	224,054	0	0	0	224,054
Unit	2074	Goodwill Industries												
0001	740	2074	7402074GA	8201	Contributions-Non-Govts Agncs 7402074GA	197,466 197,466	543,334 543,334	543,334 543,334	543,334 543,334	543,334 543,334	0 0	0 0	0 0	543,334 543,334
	Total	2074	Goodwill Industries			197,466	543,334	543,334	543,334	543,334	0	0	0	543,334
Unit	2077	YWCA-Emergency Beds & Domestic Abuse												
0001	740	2077	7402077GA	8201	Contributions-Non-Govts Agncs 7402077GA	121,234 121,234	121,234 121,234	121,234 121,234	121,234 121,234	121,234 121,234	0 0	0 0	0 0	121,234 121,234
	Total	2077	YWCA-Emergency Beds & Domestic Abuse			121,234	121,234	121,234	121,234	121,234	0	0	0	121,234
Unit	2080	Legal Aid Soc. Guardian Advoc												
0001	740	2080	7402080GA	8201	Contributions-Non-Govts Agncs 7402080GA	92,245 92,245	92,245 92,245	92,245 92,245	92,245 92,245	92,245 92,245	0 0	0 0	0 0	92,245 92,245

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	2080		Legal Aid Soc.	Guardian Advoc	92,245	92,245	92,245	92,245	92,245	0	0	0	92,245
Unit	2082	The United Way of PBC-VITA												
0001	740	2082	7402082GA	8201	Contributions-Non-Govts Agnces	28,904	84,900	39,900	39,900	39,900	0	0	0	39,900
					7402082GA	28,904	84,900	39,900	39,900	39,900	0	0	0	39,900
Total	2082	The United Way of PBC-VITA												
						28,904	84,900	39,900	39,900	39,900	0	0	0	39,900
Unit	2083	For the Children Inc.												
0001	740	2083	7402083GA	8201	Contributions-Non-Govts Agnces	245,309	245,366	245,366	245,366	245,366	0	0	0	245,366
					7402083GA	245,309	245,366	245,366	245,366	245,366	0	0	0	245,366
Total	2083	For the Children Inc.												
						245,309	245,366	245,366	245,366	245,366	0	0	0	245,366
Unit	2523	Mae Volen Transportation												
0001	740	2523	7402523GA	8201	Contributions-Non-Govts Agnces	1,194,135	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
					7402523GA	1,194,135	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
Total	2523	Mae Volen Transportation												
						1,194,135	1,194,135	1,194,135	1,194,135	1,194,135	0	0	0	1,194,135
Unit	2524	Palm Beach County Food Bank												
0001	740	2524	7402524GA	8201	Contributions-Non-Govts Agnces	155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
					7402524GA	155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
Total	2524	Palm Beach County Food Bank												
						155,295	155,295	155,295	155,295	155,295	0	0	0	155,295
Unit	2526	211												
0001	740	2526	7402526GA	8201	Contributions-Non-Govts Agnces	221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
					7402526GA	221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
Total	2526	211												
						221,860	221,860	221,860	221,860	221,860	0	0	0	221,860
Unit	2528	Father Flanigan's Boys Town												
0001	740	2528	7402528GA	8201	Contributions-Non-Govts Agnces	399,901	399,901	399,901	399,901	399,901	0	0	0	399,901
					7402528GA	399,901	399,901	399,901	399,901	399,901	0	0	0	399,901
Total	2528	Father Flanigan's Boys Town												
						399,901	399,901	399,901	399,901	399,901	0	0	0	399,901

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	740	2540	7402540GA	8201	Contributions-Non-Govts Agnces 7402540GA	30,457 30,457	37,000 37,000	37,000 37,000	37,000 37,000	37,000 37,000	0 0	0 0	0 0	37,000 37,000
	Total	2540	American Assoc. of Caregiving Youth			30,457	37,000	37,000	37,000	37,000	0	0	0	37,000
Unit	2544	Community Child Care of Delray Beach												
0001	740	2544	7402544GA	8201	Contributions-Non-Govts Agnces 7402544GA	99,904 99,904	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	2544	Community Child Care of Delray Beach			99,904	0	0	0	0	0	0	0	0
Unit	2545	Catchafire												
0001	740	2545	7402545GA	8201	Contributions-Non-Govts Agnces 7402545GA	0 0	0 0	18,750 18,750	18,750 18,750	0 0	0 0	0 0	0 0	0 0
	Total	2545	Catchafire			0	0	18,750	18,750	0	0	0	0	0
DEPT	742													
Unit	7241	Boca Raton Com Redevelop Agcy												
0001	742	7241	7427241GA	8101	Contributions Othr Govtl Agncy 7427241GA	8,325,209 8,325,209	10,099,676 10,099,676	10,099,676 10,099,676	10,099,676 10,099,676	10,474,180 10,474,180	0 0	0 0	0 0	10,474,180 10,474,180
	Total	7241	Boca Raton Com Redevelop Agcy			8,325,209	10,099,676	10,099,676	10,099,676	10,474,180	0	0	0	10,474,180
Unit	7242	Boynton Beach Com Redev Agcy												
0001	742	7242	7427242GA	8101	Contributions Othr Govtl Agncy 7427242GA	6,006,811 6,006,811	7,186,373 7,186,373	7,186,373 7,186,373	7,186,373 7,186,373	7,911,873 7,911,873	0 0	0 0	0 0	7,911,873 7,911,873
	Total	7242	Boynton Beach Com Redev Agcy			6,006,811	7,186,373	7,186,373	7,186,373	7,911,873	0	0	0	7,911,873
Unit	7243	West Palm Beach Com Redev Agcy												
0001	742	7243	7427243GA	8101	Contributions Othr Govtl Agncy 7427243GA	14,504,504 14,504,504	17,368,992 17,368,992	17,368,992 17,368,992	17,368,992 17,368,992	19,222,080 19,222,080	0 0	0 0	0 0	19,222,080 19,222,080
	Total	7243	West Palm Beach Com Redev Agcy			14,504,504	17,368,992	17,368,992	17,368,992	19,222,080	0	0	0	19,222,080
Unit	7244	Riviera Beach Com Redevel Agcy												
0001	742	7244	7427244GA	8101	Contributions Othr Govtl Agncy	3,499,253	4,064,671	4,064,671	4,064,671	4,298,889	0	0	0	4,298,889

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					7427244GA	3,499,253	4,064,671	4,064,671	4,064,671	4,298,889	0	0	0	4,298,889
	Total	7244	Riviera Beach Com Redevel Agcy			3,499,253	4,064,671	4,064,671	4,064,671	4,298,889	0	0	0	4,298,889
Unit	7245	Delray Beach Com Redev Agcy												
0001	742	7245	7427245GA	8101	Contributions Othr Govtl Agncy	11,521,341	13,435,641	13,435,641	13,435,641	15,137,312	0	0	0	15,137,312
					7427245GA	11,521,341	13,435,641	13,435,641	13,435,641	15,137,312	0	0	0	15,137,312
	Total	7245	Delray Beach Com Redev Agcy			11,521,341	13,435,641	13,435,641	13,435,641	15,137,312	0	0	0	15,137,312
Unit	7246	Westgate/Belvedere Homes Cra												
0001	742	7246	7427246GA	8101	Contributions Othr Govtl Agncy	1,709,499	2,007,943	2,007,943	2,007,943	2,258,768	0	0	0	2,258,768
					7427246GA	1,709,499	2,007,943	2,007,943	2,007,943	2,258,768	0	0	0	2,258,768
	Total	7246	Westgate/Belvedere Homes Cra			1,709,499	2,007,943	2,007,943	2,007,943	2,258,768	0	0	0	2,258,768
Unit	7247	Lake Worth Com Redevelmt Agcy												
0001	742	7247	7427247GA	8101	Contributions Othr Govtl Agncy	1,991,122	2,486,474	2,486,474	2,486,474	2,915,102	0	0	0	2,915,102
					7427247GA	1,991,122	2,486,474	2,486,474	2,486,474	2,915,102	0	0	0	2,915,102
	Total	7247	Lake Worth Com Redevelmt Agcy			1,991,122	2,486,474	2,486,474	2,486,474	2,915,102	0	0	0	2,915,102
Unit	7248	Northwood/Pleasant City Cra												
0001	742	7248	7427248GA	8101	Contributions Othr Govtl Agncy	1,693,182	1,980,369	1,980,369	1,980,369	2,188,002	0	0	0	2,188,002
					7427248GA	1,693,182	1,980,369	1,980,369	1,980,369	2,188,002	0	0	0	2,188,002
	Total	7248	Northwood/Pleasant City Cra			1,693,182	1,980,369	1,980,369	1,980,369	2,188,002	0	0	0	2,188,002
Unit	7250	Lake Park Cra												
0001	742	7250	7427250GA	8101	Contributions Othr Govtl Agncy	517,894	622,265	622,265	622,265	699,270	0	0	0	699,270
					7427250GA	517,894	622,265	622,265	622,265	699,270	0	0	0	699,270
	Total	7250	Lake Park Cra			517,894	622,265	622,265	622,265	699,270	0	0	0	699,270
Unit	7251	Jupiter Community Redevelopment Agency												
0001	742	7251	7427251GA	8101	Contributions Othr Govtl Agncy	1,536,686	1,811,753	1,811,753	1,811,753	2,025,286	0	0	0	2,025,286
					7427251GA	1,536,686	1,811,753	1,811,753	1,811,753	2,025,286	0	0	0	2,025,286

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	7251	Jupiter Community Redevelopment Agency			1,536,686	1,811,753	1,811,753	1,811,753	2,025,286	0	0	0	2,025,286
	Unit	7252	Belle Glade CRA											
0001	742	7252	7427252GA	8101	Contributions Othr Govtl Agency 7427252GA	47,605 47,605	57,268 57,268	57,268 57,268	57,268 57,268	67,142 67,142	0 0	0 0	0 0	67,142 67,142
	Total	7252	Belle Glade CRA			47,605	57,268	57,268	57,268	67,142	0	0	0	67,142
	Unit	7253	Lake Clarke Shores CRA											
0001	742	7253	7427253GA	8101	Contributions Othr Govtl Agency 7427253GA	30,860 30,860	45,089 45,089	45,089 45,089	45,089 45,089	61,488 61,488	0 0	0 0	0 0	61,488 61,488
	Total	7253	Lake Clarke Shores CRA			30,860	45,089	45,089	45,089	61,488	0	0	0	61,488
	Unit	7254	Palm Springs CRA											
0001	742	7254	7427254GA	8101	Contributions Othr Govtl Agency 7427254GA	87,984 87,984	213,385 213,385	213,385 213,385	213,385 213,385	412,907 412,907	0 0	0 0	0 0	412,907 412,907
	Total	7254	Palm Springs CRA			87,984	213,385	213,385	213,385	412,907	0	0	0	412,907
	DEPT	743												
	Unit	5009	Tri-Rail Ext. Oper. Deficit											
0001	743	5009	7435009GA	8101	Contributions Othr Govtl Agency 7435009GA	1,565,000 1,565,000	1,565,000 1,565,000	1,565,000 1,565,000	1,565,000 1,565,000	1,565,000 1,565,000	0 0	0 0	0 0	1,565,000 1,565,000
	Total	5009	Tri-Rail Ext. Oper. Deficit			1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
	Unit	5010	Rta Funding											
0001	743	5010	7435010GA	8101	Contributions Othr Govtl Agency 7435010GA	2,670,000 2,670,000	2,670,000 2,670,000	2,670,000 2,670,000	2,670,000 2,670,000	2,670,000 2,670,000	0 0	0 0	0 0	2,670,000 2,670,000
	Total	5010	Rta Funding			2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
	Unit	6001	Pbc Health Care District											
0001	743	6001	7436001GA	8101	Contributions Othr Govtl Agency 7436001GA	15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000	0 0	0 0	0 0	15,000,000 15,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	6001	Pbc Health Care District				15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000
Unit	7136	County Culture Program												
0001	743	7136	7437136GA	8201	Contributions-Non-Govts Agnces 7437136GA	249,162 249,162	275,000 275,000	275,000 275,000	275,000 275,000	275,000 275,000	0 0	25,000 25,000	0 0	300,000 300,000
Total	7136	County Culture Program				249,162	275,000	275,000	275,000	275,000	0	25,000	0	300,000
Unit	7607	DJJ Pre-Disposition Costs												
0001	743	7607	7437607GA	8101	Contributions Othr Govtl Agency 7437607GA	2,483,499 2,483,499	2,206,737 2,206,737	2,206,737 2,206,737	2,206,737 2,206,737	2,206,737 2,206,737	0 0	0 0	0 0	2,206,737 2,206,737
Total	7607	DJJ Pre-Disposition Costs				2,483,499	2,206,737	2,206,737	2,206,737	2,206,737	0	0	0	2,206,737
DEPT 760														
Unit	2200	Tax Collector												
0001	760	2200	7602200XA	4970	Refund-Taxcollector Commission 7602200XA	-37,969,434 -37,969,434	-36,917,006 -36,917,006	-36,917,006 -36,917,006	-36,917,006 -36,917,006	-39,675,942 -39,675,942	0 0	0 0	0 0	-39,675,942 -39,675,942
0001	760	2200	7602200OA	4205	Postage	96,032	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	2200	7602200OA	4969	Tax Collector Commission 7602200OA	50,902,180 50,998,212	58,595,994 58,695,994	58,595,994 58,695,994	58,595,994 58,695,994	63,283,674 63,383,674	0 0	0 0	0 0	63,283,674 63,383,674
Total	2200	Tax Collector				13,028,778	21,778,988	21,778,988	21,778,988	23,707,732	0	0	0	23,707,732
Unit	2400	Property Appraiser												
0001	760	2400	7602400XA	4967	Refund-Prop App Commission 7602400XA	-1,821,029 -1,821,029	-1,000,000 -1,000,000	-1,000,000 -1,000,000	-1,000,000 -1,000,000	-1,000,000 -1,000,000	0 0	0 0	0 0	-1,000,000 -1,000,000
0001	760	2400	7602400OA	4205	Postage	288,136	315,000	315,000	315,000	315,000	0	0	0	315,000
0001	760	2400	7602400OA	4968	Property Appraiser Commission 7602400OA	21,555,782 21,843,918	22,823,990 23,138,990	22,823,990 23,138,990	22,823,990 23,138,990	24,240,633 24,555,633	0 0	0 0	0 0	24,240,633 24,555,633
Total	2400	Property Appraiser				20,022,888	22,138,990	22,138,990	22,138,990	23,555,633	0	0	0	23,555,633
Unit	4204	Impact Fee Office												
0001	760	4204	7604204OA	3401	Other Contractual Services *	58,827	20,000	20,000	20,000	20,000	0	0	0	20,000

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7604204OA						58,827	20,000	20,000	20,000	20,000	0	0	0	20,000
Total	4204	Impact Fee Office				58,827	20,000	20,000	20,000	20,000	0	0	0	20,000
Unit	7601	General Government												
0001	760	7601	7607601PA	1201	Salaries & Wages Regular	0	3,000,000	3,000,000	0	0	0	0	0	0
0001	760	7601	7607601PA	2201	Retirement Contributions-Frs	0	0	0	0	4,500,000	0	0	0	4,500,000
0001	760	7601	7607601PA	2501	Unemployment Compensation	28,281	200,000	200,000	60,000	200,000	0	0	0	200,000
7607601PA						28,281	3,200,000	3,200,000	60,000	4,700,000	0	0	0	4,700,000
0001	760	7601	7607601OA	3101	Professional Services	50,000	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3105	Hospital Service For Indigent	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3125	Legal Services	509,075	50,000	50,000	300,000	300,000	0	0	0	300,000
0001	760	7601	7607601OA	3140	Consultant Services *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	3201	Audit Services	603,970	862,816	862,816	862,816	862,816	0	0	0	862,816
0001	760	7601	7607601OA	3301	Court Reporter Services *	675	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7601	7607601OA	3401	Other Contractual Services *	83,477	108,900	45,900	45,900	45,900	0	0	0	45,900
0001	760	7601	7607601OA	3422	Contractual Services - Recreation	0	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	760	7601	7607601OA	3457	Moving Expense-County Property	1,575	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4001	Travel And Per Diem	15,570	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	760	7601	7607601OA	4101	Communication Services	6,295,134	6,400,000	6,400,000	6,400,000	6,400,000	0	0	0	6,400,000
0001	760	7601	7607601OA	4103	Comm/Suncom-Toll	7,281	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	4104	Comm/Commercial-Toll	105,316	96,000	96,000	96,000	96,000	0	0	0	96,000
0001	760	7601	7607601OA	4205	Postage	117,675	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4301	Utilities/Electric	6,299,568	7,049,586	7,049,586	7,050,000	7,050,000	0	0	0	7,050,000
0001	760	7601	7607601OA	4304	Utilities/Water	1,492,429	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0	1,400,000
0001	760	7601	7607601OA	4308	Utilities/Gas	66,988	70,000	70,000	70,000	70,000	0	0	0	70,000
0001	760	7601	7607601OA	4310	Utilities/Waste Disposal	644,499	600,000	600,000	600,000	650,000	0	0	0	650,000
0001	760	7601	7607601OA	4406	Rent-Office Equipment	1,349	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	760	7601	7607601OA	4412	Rent-Storage/Warehouse Space *	158,085	160,000	160,000	160,000	160,000	0	0	0	160,000
0001	760	7601	7607601OA	4501	Ins & Surety Bonds Outside *	0	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	760	7601	7607601OA	4502	Casualty Self Ins Premiums	5,427,355	5,065,065	5,065,065	5,065,065	5,118,154	0	0	0	5,118,154
0001	760	7601	7607601OA	4801	Promotl Activities (Ord 86-19)	10,937	50,000	50,000	50,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	4901	Oth Curmnt Chrges & Obligions	300	10,000	35,000	35,000	35,000	0	0	0	35,000
0001	760	7601	7607601OA	4904	Property Assessments	279,064	300,000	300,000	300,000	300,000	0	0	0	300,000
0001	760	7601	7607601OA	4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4921	Filing Fees	2,856	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	760	7601	7607601OA	4941	Registration Fees	3,920	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	0	2,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	760	7601	7607601OA	4946	Advertising Including Legal	17,424	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	4956	Interest Prompt Pymt Fs 218.70	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	4990	Inspector General Fee	2,109,142	2,816,410	2,816,410	2,676,580	2,902,449	0	0	0	2,902,449
0001	760	7601	7607601OA	5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5112	Telephone Equipment/Install	645	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	5201	Materials/Supplies Operating	221	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	760	7601	7607601OA	5220	Purchased Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	5401	Books, Publicatns & Subscrptns	17,601	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	5412	Dues & Memberships	694,458	711,051	711,051	712,192	721,238	0	0	0	721,238
0001	760	7601	7607601OA	5602	Bad Debt Expense	560	0	0	0	0	0	0	0	0
					7607601OA	25,017,149	26,283,028	26,245,028	26,356,753	26,694,757	0	0	0	26,694,757
Total	7601	General Government				25,045,429	29,483,028	29,445,028	26,416,753	31,394,757	0	0	0	31,394,757
Unit	7602	Charge Off to Other Cost Centers												
0001	760	7602	7607602XA	9679	BOCC- chg off	-21,332,439	-23,599,711	-23,599,711	-21,301,286	-23,465,683	0	0	0	-23,465,683
					7607602XA	-21,332,439	-23,599,711	-23,599,711	-21,301,286	-23,465,683	0	0	0	-23,465,683
Total	7602	Charge Off to Other Cost Centers				-21,332,439	-23,599,711	-23,599,711	-21,301,286	-23,465,683	0	0	0	-23,465,683
Unit	7604	Judicial Records Reduction												
0001	760	7604	7607604NA	9499	Tr To Clerk Of Court Fd 1903	491,392	2,815,477	2,815,477	500,000	3,217,430	0	0	0	3,217,430
					7607604NA	491,392	2,815,477	2,815,477	500,000	3,217,430	0	0	0	3,217,430
Total	7604	Judicial Records Reduction				491,392	2,815,477	2,815,477	500,000	3,217,430	0	0	0	3,217,430
Unit	7605	Other Court Costs												
0001	760	7605	7607605OA	4928	Clerk Of Court Fees F.S.28.24	47,790	60,000	60,000	60,000	60,000	0	0	0	60,000
					7607605OA	47,790	60,000	60,000	60,000	60,000	0	0	0	60,000
Total	7605	Other Court Costs				47,790	60,000	60,000	60,000	60,000	0	0	0	60,000
Unit	7606	Information Syst Impl												
0001	760	7606	7607606OA	4674	Rep/Maint-Dp Equip & Software	742,874	841,676	841,676	841,676	1,020,738	0	0	0	1,020,738
					7607606OA	742,874	841,676	841,676	841,676	1,020,738	0	0	0	1,020,738
Total	7606	Information Syst Impl				742,874	841,676	841,676	841,676	1,020,738	0	0	0	1,020,738

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	7607	Tuition Reimbursement												
0001	760	7607	7607607OA	4942	Tuition-Reimbursement	27,215	75,000	75,000	75,000	75,000	0	0	0	75,000
					7607607OA	27,215	75,000	75,000	75,000	75,000	0	0	0	75,000
Total	7607	Tuition Reimbursement				27,215	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	7609	12.50 Municipal Expense												
0001	760	7609	7607609GA	8101	Contributions Othr Govtl Agency	388,279	500,000	500,000	384,557	500,000	0	0	0	500,000
					7607609GA	388,279	500,000	500,000	384,557	500,000	0	0	0	500,000
Total	7609	12.50 Municipal Expense				388,279	500,000	500,000	384,557	500,000	0	0	0	500,000
Unit	7610	Wage Dispute Project												
0001	760	7610	7607610OA	3401	Other Contractual Services *	141,100	159,330	159,330	159,034	145,333	0	0	0	145,333
					7607610OA	141,100	159,330	159,330	159,034	145,333	0	0	0	145,333
Total	7610	Wage Dispute Project				141,100	159,330	159,330	159,034	145,333	0	0	0	145,333
Unit	7612	Non-Depart Collection Services												
0001	760	7612	7607612OA	3129	Collection Agency Fees	91	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	760	7612	7607612OA	3401	Other Contractual Services *	0	4,500	4,500	4,500	4,500	0	0	0	4,500
					7607612OA	91	7,000	7,000	7,000	7,000	0	0	0	7,000
Total	7612	Non-Depart Collection Services				91	7,000	7,000	7,000	7,000	0	0	0	7,000
Unit	7615	FEMA Mapping												
0001	760	7615	7607615OA	3401	Other Contractual Services *	0	250,000	250,000	250,000	0	0	0	0	0
					7607615OA	0	250,000	250,000	250,000	0	0	0	0	0
Total	7615	FEMA Mapping				0	250,000	250,000	250,000	0	0	0	0	0
Unit	7618	Pahokee Marina FEMA Match												
0001	760	7618	7607618GA	8101	Contributions Othr Govtl Agency	0	100,000	100,000	0	100,000	0	0	0	100,000
					7607618GA	0	100,000	100,000	0	100,000	0	0	0	100,000
Total	7618	Pahokee Marina FEMA Match				0	100,000	100,000	0	100,000	0	0	0	100,000
Unit	7623	ID Cards												

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0001	760	D17B	7607601OA	4958	Refund Prior Years Revenues	16,315	0	0	0	0	0	0	0	0
					7607601OA	64,999	0	0	0	0	0	0	0	0
	Total	D17B	Hurricane Irma			64,999	0	0	0	0	0	0	0	0
Unit	D19A	Hurricane Dorian												
0001	760	D19A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					7607601OA	0	0	0	0	0	0	0	0	0
	Total	D19A	Hurricane Dorian			0	0	0	0	0	0	0	0	0
Unit	D20A	COVID-19												
0001	760	D20A	7607601OA	4900	Hurricane/Disaster Expenses	64,395	0	0	0	0	0	0	0	0
					7607601OA	64,395	0	0	0	0	0	0	0	0
	Total	D20A	COVID-19			64,395	0	0	0	0	0	0	0	0
Unit	D22A	Hurricane Ian												
0001	760	D22A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	7,536	0	0	0	0	0
					7607601OA	0	0	0	7,536	0	0	0	0	0
	Total	D22A	Hurricane Ian			0	0	0	7,536	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
0001	760	D23A	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	134,529	0	0	0	0	0
					7607601OA	0	0	0	134,529	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	134,529	0	0	0	0	0
Unit	DP23	FY2023 Hurricane Preparedness												
0001	760	DP23	7607601OA	4900	Hurricane/Disaster Expenses	0	150,000	150,000	0	0	0	0	0	0
					7607601OA	0	150,000	150,000	0	0	0	0	0	0
	Total	DP23	FY2023 Hurricane Preparedness			0	150,000	150,000	0	0	0	0	0	0
Unit	DP24	FY2024 Hurricane Preparedness												
0001	760	DP24	7607601OA	4900	Hurricane/Disaster Expenses	0	0	0	0	150,000	0	0	0	150,000
					7607601OA	0	0	0	0	150,000	0	0	0	150,000

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Total	DP24	FY2024	Hurricane Preparedness			0	0	0	0	150,000	0	0	0	150,000									
DEPT 765																							
Unit	7604	Value Adjustment Board																					
0001	765	7604	7657604OA	3101	Professional Services	234,680	235,000	360,000	351,317	386,449	0	0	0	386,449									
0001	765	7604	7657604OA	3125	Legal Services	118,944	117,000	142,000	161,900	178,090	0	0	0	178,090									
0001	765	7604	7657604OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	2,000	0	0	0	2,000									
0001	765	7604	7657604OA	4205	Postage	1,169	3,000	3,000	3,000	3,000	0	0	0	3,000									
0001	765	7604	7657604OA	4946	Advertising Including Legal	2,279	2,000	2,000	2,000	2,000	0	0	0	2,000									
0001	765	7604	7657604OA	4950	Work Done By Other Cty Forces	402,260	402,000	402,000	398,798	438,678	0	0	0	438,678									
0001	765	7604	7657604OA	5101	Office Supplies	2,307	5,000	5,000	5,000	5,000	0	0	0	5,000									
0001	765	7604	7657604OA	5121	Data Proccsng Sftwre/Accessres	47,082	35,000	35,000	35,000	35,000	0	0	0	35,000									
					7657604OA	808,721	799,000	949,000	957,015	1,050,217	0	0	0	1,050,217									
Total	7604	Value Adjustment Board													808,721	799,000	949,000	957,015	1,050,217	0	0	0	1,050,217
DEPT 767																							
Unit	7607	Criminal Justice Commission																					
0001	767	7607	7677607PA	1201	Salaries & Wages Regular	641,847	823,497	823,497	797,927	863,609	0	0	0	863,609									
0001	767	7607	7677607PA	1301	Sal & Wages Non-Frs Employees	0	1	1	16,200	1	0	0	0	1									
0001	767	7607	7677607PA	1401	Salaries & Wages Overtime	0	1	1	12,000	1	0	0	0	1									
0001	767	7607	7677607PA	1501	Wages-Special-No Frs Contrib	0	1	1	7,500	1	0	0	0	1									
0001	767	7607	7677607PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1									
0001	767	7607	7677607PA	2101	Fica-Taxes	38,502	48,951	48,951	49,182	53,544	0	0	0	53,544									
0001	767	7607	7677607PA	2105	Fica Medicare	9,004	11,452	11,452	11,502	12,522	0	0	0	12,522									
0001	767	7607	7677607PA	2201	Retirement Contributions-Frs	97,075	122,615	122,615	126,344	136,386	0	0	0	136,386									
0001	767	7607	7677607PA	2301	Insurance-Life & Health	103,212	165,680	165,680	155,183	153,084	0	0	0	153,084									
0001	767	7607	7677607PA	2401	Workers' Compensation	1,592	1,505	1,505	1,505	1,325	0	0	0	1,325									
					7677607PA	891,232	1,173,704	1,173,704	1,177,343	1,220,474	0	0	0	1,220,474									
0001	767	7607	7677607OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0									
0001	767	7607	7677607OA	3301	Court Reporter Services *	0	0	0	414	0	0	0	0	0									
0001	767	7607	7677607OA	3401	Other Contractual Services *	0	3,816	3,816	3,000	3,816	0	100,000	0	103,816									
0001	767	7607	7677607OA	3404	Temp Serv/Contracted Salaries	2,628	22,000	22,000	3,667	22,000	0	0	0	22,000									
0001	767	7607	7677607OA	3421	Contractual Services -Training	0	4,900	4,900	4,000	4,900	0	0	0	4,900									
0001	767	7607	7677607OA	4001	Travel And Per Diem	1,939	6,100	6,100	5,000	6,100	0	0	0	6,100									
0001	767	7607	7677607OA	4007	Travel-Mileage	323	1,000	1,000	600	1,000	0	0	0	1,000									

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	767	7607	7677607OA	4205	Postage	44	200	200	150	200	0	0	0	200
0001	767	7607	7677607OA	4406	Rent-Office Equipment	2,364	8,000	8,000	6,000	8,000	0	0	0	8,000
0001	767	7607	7677607OA	4412	Rent-Storage/Warehouse Space *	0	300	300	300	300	0	0	0	300
0001	767	7607	7677607OA	4420	Rent-Motor Pool Vehicles	0	500	500	300	0	0	0	0	0
0001	767	7607	7677607OA	4502	Casualty Self Ins Premiums	12,356	12,488	12,488	12,488	12,847	0	0	0	12,847
0001	767	7607	7677607OA	4610	Repair/Maint-Buildings	0	500	500	300	500	0	0	0	500
0001	767	7607	7677607OA	4674	Rep/Maint-Dp Equip & Software	8,224	7,000	7,000	5,000	7,000	0	0	0	7,000
0001	767	7607	7677607OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	4801	Promotl Activities (Ord 86-19)	6,444	15,000	15,000	13,000	15,000	0	0	0	15,000
0001	767	7607	7677607OA	4901	Oth Currnt Chrges & Obligions	0	400	400	100	400	0	0	0	400
0001	767	7607	7677607OA	4941	Registration Fees	1,304	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	767	7607	7677607OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	5101	Office Supplies	2,631	10,000	10,000	6,000	10,000	0	0	0	10,000
0001	767	7607	7677607OA	5111	Office Furniture And Equipment	2,691	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	767	7607	7677607OA	5112	Telephone Equipment/Install	680	1	1	1,411	1	0	0	0	1
0001	767	7607	7677607OA	5121	Data Proccsng Sftwre/Accessres	5,924	5,000	5,000	4,000	5,000	0	0	0	5,000
0001	767	7607	7677607OA	5201	Materials/Supplies Operating	1,962	1	1	500	1	0	0	0	1
0001	767	7607	7677607OA	5215	Gasoline	0	43	43	43	39	0	0	0	39
0001	767	7607	7677607OA	5401	Books, Publicatns & Subscrptns	1,529	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	767	7607	7677607OA	5412	Dues & Memberships	920	1,000	1,000	1,350	1,000	0	0	0	1,000
					7677607OA	51,964	106,752	106,752	75,623	106,606	0	100,000	0	206,606
Total	7607	Criminal Justice Commission				943,196	1,280,456	1,280,456	1,252,966	1,327,080	0	100,000	0	1,427,080
Unit	7613	Frequent User Engagement System (FUSE)												
0001	767	7613	7677613GA	8201	Contributions-Non-Govts Agnces	68,057	0	0	0	0	0	0	0	0
					7677613GA	68,057	0	0	0	0	0	0	0	0
Total	7613	Frequent User Engagement System (FUSE)				68,057	0	0	0	0	0	0	0	0
Unit	7614	Frequent User Program												
0001	767	7614	7677614GA	8201	Contributions-Non-Govts Agnces	0	100,000	100,000	100,000	100,000	0	0	0	100,000
					7677614GA	0	100,000	100,000	100,000	100,000	0	0	0	100,000
Total	7614	Frequent User Program				0	100,000	100,000	100,000	100,000	0	0	0	100,000
Unit	7615	Trauma Evaluation												
0001	767	7615	7677615GA	8101	Contributions Othr Govtl Agency	0	0	149,589	121,370	143,675	0	0	0	143,675

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7677615GA						0	0	149,589	121,370	143,675	0	0	0	143,675
Total	7615	Trauma Evaluation				0	0	149,589	121,370	143,675	0	0	0	143,675
Unit	7616	Research/Evaluation Projects												
0001	767	7616	7677616OA	3401	Other Contractual Services *	0	120,861	120,861	120,861	0	0	0	0	0
7677616OA						0	120,861	120,861	120,861	0	0	0	0	0
Total	7616	Research/Evaluation Projects				0	120,861	120,861	120,861	0	0	0	0	0
Unit	7685	ARRA-Youth Violence Prevention Project-Reimbursement												
0001	767	7685	7677685OA	3401	Other Contractual Services *	0	20,000	20,000	0	20,000	0	0	0	20,000
7677685OA						0	20,000	20,000	0	20,000	0	0	0	20,000
Total	7685	ARRA-Youth Violence Prevention Project-Reimbursen				0	20,000	20,000	0	20,000	0	0	0	20,000
DEPT 768														
Unit	7658	Office of Equal Business Opportunity												
0001	768	7658	7687658PA	1201	Salaries & Wages Regular	866,072	1,006,184	1,006,184	1,017,421	1,078,468	0	0	0	1,078,468
0001	768	7658	7687658PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658PA	1401	Salaries & Wages Overtime	182	1	1	5,715	1	0	0	0	1
0001	768	7658	7687658PA	1501	Wages-Special-No Frs Contrib	1,815	1	1	1,450	1	0	0	0	1
0001	768	7658	7687658PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658PA	2101	Fica-Taxes	51,745	59,045	59,045	61,018	64,951	0	0	0	64,951
0001	768	7658	7687658PA	2105	Fica Medicare	12,102	13,809	13,809	14,752	15,637	0	0	0	15,637
0001	768	7658	7687658PA	2201	Retirement Contributions-Frs	112,929	105,669	105,669	142,241	150,773	0	0	0	150,773
0001	768	7658	7687658PA	2301	Insurance-Life & Health	166,634	198,000	198,000	172,800	172,800	0	0	0	172,800
0001	768	7658	7687658PA	2401	Workers' Compensation	8,279	8,662	8,662	8,662	1,719	0	0	0	1,719
7687658PA						1,219,759	1,391,373	1,391,373	1,424,059	1,484,352	0	0	0	1,484,352
0001	768	7658	7687658OA	3124	Legal Services-County Attorney	0	100	100	0	100	0	0	0	100
0001	768	7658	7687658OA	3125	Legal Services	0	100	100	100	100	0	0	0	100
0001	768	7658	7687658OA	3401	Other Contractual Services *	4,130	145,000	145,000	145,000	145,000	0	0	0	145,000
0001	768	7658	7687658OA	3421	Contractual Services -Training	14,175	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	768	7658	7687658OA	4001	Travel And Per Diem	23,165	16,000	16,000	16,000	16,000	0	0	0	16,000
0001	768	7658	7687658OA	4007	Travel-Mileage	1,129	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	768	7658	7687658OA	4205	Postage	600	300	300	300	300	0	0	0	300
0001	768	7658	7687658OA	4406	Rent-Office Equipment	9,796	8,330	8,330	8,330	8,330	0	0	0	8,330

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0001	768	7658	7687658OA	4420	Rent-Motor Pool Vehicles	35,083	9,948	9,948	9,948	9,698	0	0	0	9,698
0001	768	7658	7687658OA	4502	Casualty Self Ins Premiums	9,921	10,504	10,504	10,504	10,868	0	0	0	10,868
0001	768	7658	7687658OA	4625	Rep/Maint-Motor Pool Vehicles	1,590	750	750	750	766	0	0	0	766
0001	768	7658	7687658OA	4801	Promotl Activities (Ord 86-19)	22,246	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	768	7658	7687658OA	4811	Promotional Items	15,498	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	768	7658	7687658OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	4941	Registration Fees	14,184	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	768	7658	7687658OA	4945	Advertising	10,430	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	768	7658	7687658OA	5101	Office Supplies	9,423	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	768	7658	7687658OA	5111	Office Furniture And Equipment	14,334	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	768	7658	7687658OA	5121	Data Proccsng Sftwre/Accessres	7,092	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	768	7658	7687658OA	5215	Gasoline	998	1,378	1,378	1,378	580	0	0	0	580
0001	768	7658	7687658OA	5401	Books, Publicatns & Subscrptns	901	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	768	7658	7687658OA	5412	Dues & Memberships	11,485	7,350	7,350	7,350	7,350	0	0	0	7,350
				7687658OA		206,181	304,461	304,461	304,361	303,793	0	0	0	303,793
Total	7658	Office of Equal Business Opportunity				1,425,940	1,695,834	1,695,834	1,728,420	1,788,145	0	0	0	1,788,145

DEPT 820

Unit 9100 Transfers

0001	820	9100	8209100NA	9002	Tr To HUD -Housing and Urban De	46,361	46,361	59,211	59,211	59,211	0	0	0	59,211
0001	820	9100	8209100NA	9004	Tr To Community Action Prog Fd 10	254,221	608,723	608,723	450,119	648,167	0	0	0	648,167
0001	820	9100	8209100NA	9005	Tr To Farmwrk Jobs-Educ Fd 1004	1,088	3,985	0	0	0	0	0	0	0
0001	820	9100	8209100NA	9007	Tr To DOSS Admin Fd 1006	4,185,053	5,381,324	5,895,378	3,493,137	5,669,250	0	0	0	5,669,250
0001	820	9100	8209100NA	9010	Tr To Low Inc Home Enrgy Fd 1005	0	27,030	27,030	19,468	54,333	0	0	0	54,333
0001	820	9100	8209100NA	9026	Tr To Co Trans Trust Fd 1201	12,320,084	23,852,470	25,434,870	14,601,923	26,687,329	0	0	0	26,687,329
0001	820	9100	8209100NA	9033	Tr To Natural Areas Fd 1226	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0	4,000,000
0001	820	9100	8209100NA	9052	Tr To Fire/Rescue MSTU Fd 1300	10,213,408	11,846,340	11,846,340	11,520,193	12,641,912	0	0	0	12,641,912
0001	820	9100	8209100NA	9060	Tr To Law Library Fd 1321	18,306	202,419	202,419	175,262	269,791	0	0	0	269,791
0001	820	9100	8209100NA	9062	Tr To Criminal Justice Fd 1323	704,248	786,360	786,360	714,576	782,755	0	0	0	782,755
0001	820	9100	8209100NA	9063	Tr To Palm Tran Operations Fd 134	40,861,849	69,731,375	69,991,291	61,164,258	76,115,555	0	0	0	76,115,555
0001	820	9100	8209100NA	9064	Tr To Palm Tran Grants Fd 1341	319,671	1,057,873	1,075,588	212	1,075,588	0	0	0	1,075,588
0001	820	9100	8209100NA	9069	Tr To ACC Mobile Spay/Neuter Fd	472,649	703,734	703,734	730,352	769,072	0	0	0	769,072
0001	820	9100	8209100NA	9074	Tr To Public Safety Grants Fd 1425	29,977	29,977	29,977	29,977	29,977	0	0	0	29,977
0001	820	9100	8209100NA	9099	Tr To Economic Developmt Fd 153	5,532,036	5,855,166	5,955,166	5,955,166	6,040,224	0	0	0	6,040,224
0001	820	9100	8209100NA	9184	Tr To Park Imprv Fd 3600	5,000,000	6,495,000	6,495,000	6,495,000	25,453,000	0	0	0	25,453,000
0001	820	9100	8209100NA	9204	Tr To Public Bldg Imprv Fd 3804	18,355,000	28,135,000	28,135,000	28,135,000	32,357,000	0	0	0	32,357,000
0001	820	9100	8209100NA	9207	Tr To Capital Outlay Fd 3900	7,545,000	10,146,000	10,146,000	10,146,000	9,073,000	0	0	0	9,073,000
0001	820	9100	8209100NA	9234	Tr To Employee Health Ins Fd 5012	0	6,000,000	6,000,000	6,000,000	0	0	0	0	0

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
0001	820	9100	8209100NA	9257	Tr To Info Technology Cap Impr Fd	9,825,000	13,989,000	14,839,000	14,839,000	17,490,000	0	0	0	17,490,000
0001	820	9100	8209100NA	9269	Tr To Court Information Technology	1,365,643	4,415,641	4,415,641	3,441,153	4,061,069	0	0	0	4,061,069
0001	820	9100	8209100NA	9298	Tr To OCR Special Projects and Ini	345,000	380,000	380,000	380,000	405,000	0	0	0	405,000
0001	820	9100	8209100NA	9362	Tfr to Cooperative Extension Rev F	56,937	63,199	63,199	63,690	66,685	0	0	0	66,685
0001	820	9100	8209100NA	9367	Tfr to Env Res CP fd 3654	250,000	250,000	250,000	250,000	250,000	0	0	0	250,000
0001	820	9100	8209100NA	9375	Tr To Justice Service Grant Fd 143	528,100	627,803	627,803	440,713	191,573	0	0	0	191,573
0001	820	9100	8209100NA	9760	Tr to Manatee Protection Fund 123	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	9765	Tr to Palm Tran Vehicle Repl. Fd 1:	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	0	0	0	3,600,000
0001	820	9100	8209100NA	9769	Tr to Housing Initiative Fund 1116	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	0	0	0	15,000,000
0001	820	9100	8209100NA	9787	Tr To ARPA Response Projects Fun	244,330,026	0	0	0	0	0	0	0	0
					8209100NA	375,909,657	208,984,780	212,317,730	187,454,410	243,540,491	0	0	0	243,540,491
Total	9100	Transfers				375,909,657	208,984,780	212,317,730	187,454,410	243,540,491	0	0	0	243,540,491
Unit	9300	Transfers To Debt Service												
0001	820	9300	8209300NA	9347	Tfr to 11M Note Payable 08 DS, E5	634,060	694,024	694,024	694,024	675,834	0	0	0	675,834
0001	820	9300	8209300NA	9389	Tr To 11M NAV Tax 10 DS Fd 2523	1,099,550	1,098,461	1,098,461	1,098,461	1,097,020	0	0	0	1,097,020
0001	820	9300	8209300NA	9718	Tr To 16.1M NAV 12 DS Fund 2528	1,263,552	1,249,454	1,249,454	1,249,454	1,235,178	0	0	0	1,235,178
0001	820	9300	8209300NA	9719	Tr To 150.0M NAV 12 DS Fund 252	17,395,500	0	0	0	0	0	0	0	0
0001	820	9300	8209300NA	9727	Tr To 13.1M NAV 13 Max Planck3 I	1,106,523	1,101,930	1,101,930	1,101,930	1,097,150	0	0	0	1,097,150
0001	820	9300	8209300NA	9731	Tr To 27.8M NAV 13 Conv Cntr Ho	680,726	683,032	683,032	683,032	678,469	0	0	0	678,469
0001	820	9300	8209300NA	9739	Tr To 72.4M NAV 14A DS Fund 253	8,943,775	8,941,775	8,941,775	8,941,775	8,941,525	0	0	0	8,941,525
0001	820	9300	8209300NA	9740	Tr To 63.64M DS Fund 2534	6,808,600	6,801,550	6,801,550	6,801,550	6,801,550	0	0	0	6,801,550
0001	820	9300	8209300NA	9743	Tr To 68M Pub Imp Rev Bond 15A	470,916	470,533	470,533	470,533	470,777	0	0	0	470,777
0001	820	9300	8209300NA	9745	Tr To 18.8M Pub Imp Rev Bond 15	2,148,020	2,150,400	2,150,400	2,150,400	2,146,346	0	0	0	2,146,346
0001	820	9300	8209300NA	9753	Tr To 126.6M NAV Pub Imp Rev Re	9,715,486	9,714,250	9,714,250	9,714,250	9,711,750	0	0	0	9,711,750
0001	820	9300	8209300NA	9762	Tr to 22.5M NAV 18 DS Fund 2536	1,083,528	1,077,648	1,077,648	1,077,648	1,073,802	0	0	0	1,073,802
0001	820	9300	8209300NA	9767	Tr to 22.225 NAV 19 DS, Ref NAV	1,095,528	1,095,728	1,095,728	1,095,728	1,095,378	0	0	0	1,095,378
0001	820	9300	8209300NA	9781	Tr To 44.705M Tax NAV 21B DS Fu	1,481,974	18,898,625	18,898,625	18,898,625	12,346,448	0	0	0	12,346,448
0001	820	9300	8209300NA	9783	Tr To 51.05M NAV Pub Imp Rev Bc	3,790,341	3,790,800	3,790,800	3,790,800	3,790,675	0	0	0	3,790,675
0001	820	9300	8209300NA	9797	Tr To 47.315M NAV Pub Imp Rev E	0	0	0	0	3,779,104	0	0	0	3,779,104
					8209300NA	57,718,080	57,768,210	57,768,210	57,768,210	54,941,006	0	0	0	54,941,006
Total	9300	Transfers To Debt Service				57,718,080	57,768,210	57,768,210	57,768,210	54,941,006	0	0	0	54,941,006
Unit	9900	Reserves												
0001	820	9900	8209900NA	9901	Contingency Reserves	0	20,000,000	17,291,650	0	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	9922	Res-Balances Forward	0	240,409,090	293,890,505	0	345,388,836	0	0	0	345,388,836
					8209900NA	0	260,409,090	311,182,155	0	365,388,836	0	0	0	365,388,836

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	9900	Reserves			0	260,409,090	311,182,155	0	365,388,836	0	0	0	365,388,836
0001	General Fund					1,676,915,064	1,897,887,942	1,958,649,871	1,602,459,023	2,122,981,357	0	3,227,644	0	2,126,209,001

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1001	142	1436	1421436OA	3421	Contractual Services -Training	20,702	0	0	0	0	0	0	0	0
1001	142	1436	1421436OA	4941	Registration Fees	665	0	0	0	0	0	0	0	0
					1421436OA	21,367	0	0	0	0	0	0	0	0
Total	1436	YHDP Planning Grant				42,014	0	0	0	0	0	0	0	0
Unit	1438	HMIS Implementation Grant												
1001	142	1438	1421438PA	1201	Salaries & Wages Regular	183,983	0	126,497	126,497	132,404	0	0	0	132,404
1001	142	1438	1421438PA	2101	Fica-Taxes	6,904	0	8,199	8,199	8,209	0	0	0	8,209
1001	142	1438	1421438PA	2105	Fica Medicare	1,615	0	1,918	1,918	1,919	0	0	0	1,919
1001	142	1438	1421438PA	2201	Retirement Contributions-Frs	12,714	0	15,926	15,926	16,113	0	0	0	16,113
1001	142	1438	1421438PA	2301	Insurance-Life & Health	15,779	0	20,290	20,290	28,800	0	0	0	28,800
					1421438PA	220,995	0	172,830	172,830	187,445	0	0	0	187,445
1001	142	1438	1421438OA	3401	Other Contractual Services *	60,800	0	108,700	108,700	94,081	0	0	0	94,081
1001	142	1438	1421438OA	3421	Contractual Services -Training	7,491	0	0	0	1	0	0	0	1
1001	142	1438	1421438OA	4001	Travel And Per Diem	4,292	0	0	0	1	0	0	0	1
1001	142	1438	1421438OA	4941	Registration Fees	99	0	0	0	1	0	0	0	1
1001	142	1438	1421438OA	5111	Office Furniture And Equipment	2,668	0	0	0	1	0	0	0	1
					1421438OA	75,351	0	108,700	108,700	94,085	0	0	0	94,085
Total	1438	HMIS Implementation Grant				296,346	0	281,530	281,530	281,530	0	0	0	281,530
Unit	HOLD	Payroll Holding Account												
1001	142	HOLD	142HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1001	142	HOLD	142HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					142HOLDPA	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
1001	HUD-	Housing and Urban Development				570,164	231,804	577,586	577,586	577,586	0	0	0	577,586

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 145														
Unit	1455	CSBG												
1003	145	1455	1451455PA	1201	Salaries & Wages Regular	562,496	665,232	665,232	438,489	574,322	0	0	0	574,322
1003	145	1455	1451455PA	1203	Salaries & Wages Seasonal	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	1401	Salaries & Wages Overtime	7,386	10,000	10,000	663	5,000	0	0	0	5,000
1003	145	1455	1451455PA	1501	Wages-Special-No Frs Contrib	666	1,000	1,000	765	1,000	0	0	0	1,000
1003	145	1455	1451455PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	2101	Fica-Taxes	34,202	41,245	41,245	29,571	35,324	0	0	0	35,324
1003	145	1455	1451455PA	2105	Fica Medicare	7,999	10,044	10,044	6,915	8,279	0	0	0	8,279
1003	145	1455	1451455PA	2201	Retirement Contributions-Frs	67,530	83,657	83,657	64,701	74,927	0	0	0	74,927
1003	145	1455	1451455PA	2301	Insurance-Life & Health	123,175	176,400	176,400	108,579	138,240	0	0	0	138,240
1003	145	1455	1451455PA	2401	Workers' Compensation	5,020	5,849	5,849	5,849	4,894	0	0	0	4,894
1003	145	1455	1451455PA	2501	Unemployment Compensation	236	1,937	1,937	1,937	1,814	0	0	0	1,814
					1451455PA	808,709	995,367	995,367	657,472	843,803	0	0	0	843,803
1003	145	1455	1451455OA	3401	Other Contractual Services *	83,285	75,000	75,000	75,000	75,000	0	0	0	75,000
1003	145	1455	1451455OA	3403	Custodial Or Janitorial Srvces	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	3404	Temp Serv/Contracted Salaries	58,482	100,000	400,000	100,000	51,879	0	0	0	51,879
1003	145	1455	1451455OA	3421	Contractual Services -Training	264,368	279,817	279,817	221,560	250,000	0	0	0	250,000
1003	145	1455	1451455OA	4001	Travel And Per Diem	709	4,000	4,000	4,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	4007	Travel-Mileage	882	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	4101	Communication Services	969	2,000	2,000	2,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4205	Postage	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	4301	Utilities/Electric	1,633	3,000	3,000	3,000	3,000	0	0	0	3,000
1003	145	1455	1451455OA	4304	Utilities/Water	457	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	4310	Utilities/Waste Disposal	265	850	850	850	850	0	0	0	850
1003	145	1455	1451455OA	4406	Rent-Office Equipment	5,460	5,000	5,000	5,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	4410	Rent-Building	3,856	4,800	4,800	4,800	4,800	0	0	0	4,800
1003	145	1455	1451455OA	4412	Rent-Storage/Warehouse Space *	1,544	800	800	1,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	4417	Rental-Telephone Equipment	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4418	Rental-Pager Services	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4420	Rent-Motor Pool Vehicles	2,633	5,364	5,364	2,500	5,436	0	0	0	5,436
1003	145	1455	1451455OA	4502	Casualty Self Ins Premiums	4,207	4,686	4,686	4,686	3,423	0	0	0	3,423
1003	145	1455	1451455OA	4605	Maintenance-Grounds	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4607	Repair/Maint-Outside Service	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	4610	Repair/Maint-Buildings	0	3,500	3,500	3,500	3,500	0	0	0	3,500

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1003	145	1465	1451465OA	3401	Other Contractual Services *	518,246	0	2,129	0	0	0	0	0	0
1003	145	1465	1451465OA	3421	Contractual Services -Training	13,920	0	0	0	0	0	0	0	0
					1451465OA	532,166	0	2,129	0	0	0	0	0	0
1003	145	1465	1451465GA	8301	Contributions For Individuals	500,574	0	0	0	0	0	0	0	0
					1451465GA	500,574	0	0	0	0	0	0	0	0
Total	1465	CSBG CARES ACT				1,032,739	0	2,129	0	0	0	0	0	0
Unit	HOLD	Payroll Holding Account												
1003	145	HOLD	145HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					145HOLDPA	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
1003	Community Action Program					2,659,507	1,613,638	2,578,397	2,423,905	1,743,165	0	0	0	1,743,165

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 142														
Unit	1427	Adult Migrant												
1004	142	1427	1421427PA	1201	Salaries & Wages Regular	42,489	55,524	0	0	0	0	0	0	0
1004	142	1427	1421427PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1004	142	1427	1421427PA	1301	Sal & Wages Non-Frs Employees	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427PA	1401	Salaries & Wages Overtime	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427PA	1501	Wages-Special-No Frs Contrib	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2101	Fica-Taxes	2,864	3,442	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2105	Fica Medicare	670	805	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2201	Retirement Contributions-Frs	5,417	6,641	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2301	Insurance-Life & Health	12,889	18,770	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2401	Workers' Compensation	518	238	0	0	0	0	0	0	0
1004	142	1427	1421427PA	2501	Unemployment Compensation	0	567	0	0	0	0	0	0	0
				1421427PA		64,846	85,991	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3103	Medical/Health Care Services	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3128	Investigative Service	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3401	Other Contractual Services *	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3403	Custodial Or Janitorial Srvces	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3404	Temp Serv/Contracted Salaries	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3421	Contractual Services -Training	876	1,000	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3438	Rent-Emergency Assistance	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	3457	Moving Expense-County Property	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4001	Travel And Per Diem	0	2,000	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4007	Travel-Mileage	726	3,000	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4101	Communication Services	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4103	Comm/Suncom-Toll	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4104	Comm/Commercial-Toll	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4205	Postage	0	450	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4301	Utilities/Electric	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4304	Utilities/Water	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4310	Utilities/Waste Disposal	0	1	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4406	Rent-Office Equipment	0	669	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4410	Rent-Building	3,855	4,770	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4420	Rent-Motor Pool Vehicles	0	300	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4502	Casualty Self Ins Premiums	1,087	965	0	0	0	0	0	0	0
1004	142	1427	1421427OA	4605	Maintenance-Grounds	0	1	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 144														
Unit	1222	Mid County Senior Center												
1006	144	1222	1441222PA	1201	Salaries & Wages Regular	118,715	141,893	141,893	137,436	170,026	0	0	0	170,026
1006	144	1222	1441222PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	1401	Salaries & Wages Overtime	30	1	1	3,292	1	0	0	0	1
1006	144	1222	1441222PA	1501	Wages-Special-No Frs Contrib	19	1	1	23	1	0	0	0	1
1006	144	1222	1441222PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222PA	2101	Fica-Taxes	6,711	8,388	8,388	7,730	10,542	0	0	0	10,542
1006	144	1222	1441222PA	2105	Fica Medicare	1,569	1,962	1,962	1,807	2,465	0	0	0	2,465
1006	144	1222	1441222PA	2201	Retirement Contributions-Frs	13,393	17,012	17,012	16,757	21,277	0	0	0	21,277
1006	144	1222	1441222PA	2301	Insurance-Life & Health	47,554	35,464	35,464	56,667	41,757	0	0	0	41,757
1006	144	1222	1441222PA	2401	Workers' Compensation	1,971	2,008	2,008	2,008	3,725	0	0	0	3,725
1006	144	1222	1441222PA	2501	Unemployment Compensation	229	555	555	503	518	0	0	0	518
					1441222PA	190,192	207,287	207,287	226,223	250,315	0	0	0	250,315
1006	144	1222	1441222OA	3080	Operating Expense-Indirect	137	16,064	16,064	88	16,064	0	0	0	16,064
1006	144	1222	1441222OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	3401	Other Contractual Services *	0	6,064	6,064	0	6,064	0	0	0	6,064
1006	144	1222	1441222OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	3405	Security Services	17,403	33,779	33,779	38,784	57,968	0	0	0	57,968
1006	144	1222	1441222OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	3457	Moving Expense-County Property	269	1,080	1,080	0	1,080	0	0	0	1,080
1006	144	1222	1441222OA	4001	Travel And Per Diem	0	595	595	0	595	0	0	0	595
1006	144	1222	1441222OA	4007	Travel-Mileage	44	454	454	1,368	454	0	0	0	454
1006	144	1222	1441222OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1222	1441222OA	4301	Utilities/Electric	86,359	98,461	98,461	58,574	74,461	0	0	0	74,461
1006	144	1222	1441222OA	4304	Utilities/Water	13,632	11,674	11,674	30,851	34,674	0	0	0	34,674
1006	144	1222	1441222OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1222	1441222OA	4310	Utilities/Waste Disposal	9,379	17,244	17,244	18,170	18,244	0	0	0	18,244
1006	144	1222	1441222OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4406	Rent-Office Equipment	0	1,860	1,860	0	1,860	0	0	0	1,860
1006	144	1222	1441222OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4502	Casualty Self Ins Premiums	2,949	2,949	2,949	2,949	2,949	0	0	0	2,949
1006	144	1222	1441222OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4703	Graphics Charges	840	13,490	13,490	1,147	9,490	0	0	0	9,490
1006	144	1222	1441222OA	4801	Promotl Activities (Ord 86-19)	238	5,026	5,026	838	5,026	0	0	0	5,026
1006	144	1222	1441222OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4901	Oth Currnt Chrges & Obligtions	2	27	27	0	27	0	0	0	27
1006	144	1222	1441222OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4909	Licenses & Permits	244	580	580	634	580	0	0	0	580
1006	144	1222	1441222OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4941	Registration Fees	0	501	501	0	501	0	0	0	501
1006	144	1222	1441222OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5101	Office Supplies	2,684	1,479	1,479	2,337	3,479	0	0	0	3,479
1006	144	1222	1441222OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5201	Materials/Supplies Operating	6,457	5,827	5,827	7,100	7,827	0	0	0	7,827

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1006	144	1222	1441222OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5215	Gasoline	0	2	2	0	2	0	0	0	2
1006	144	1222	1441222OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1222	1441222OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5401	Books, Publicatns & Subscrptns	379	630	630	998	1,630	0	0	0	1,630
1006	144	1222	1441222OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1222	1441222OA	5412	Dues & Memberships	100	51	51	192	51	0	0	0	51
				1441222OA		141,116	217,906	217,906	164,030	243,095	0	0	0	243,095
Total	1222	Mid County Senior Center				331,308	425,193	425,193	390,253	493,410	0	0	0	493,410
Unit	1223	North County Senior Center												
1006	144	1223	1441223PA	1201	Salaries & Wages Regular	114,134	119,809	119,809	122,340	134,564	0	0	0	134,564
1006	144	1223	1441223PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	1401	Salaries & Wages Overtime	30	1	1	1,789	1	0	0	0	1
1006	144	1223	1441223PA	1501	Wages-Special-No Frs Contrib	19	1	1	26	1	0	0	0	1
1006	144	1223	1441223PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223PA	2101	Fica-Taxes	7,082	7,059	7,059	7,392	8,343	0	0	0	8,343
1006	144	1223	1441223PA	2105	Fica Medicare	1,656	1,651	1,651	1,729	1,951	0	0	0	1,951
1006	144	1223	1441223PA	2201	Retirement Contributions-Frs	12,888	14,318	14,318	14,778	16,840	0	0	0	16,840
1006	144	1223	1441223PA	2301	Insurance-Life & Health	22,011	29,847	29,847	28,865	33,048	0	0	0	33,048
1006	144	1223	1441223PA	2401	Workers' Compensation	1,691	1,691	1,691	1,691	1,299	0	0	0	1,299
1006	144	1223	1441223PA	2501	Unemployment Compensation	0	467	467	463	410	0	0	0	410
				1441223PA		159,512	174,847	174,847	179,073	196,460	0	0	0	196,460
1006	144	1223	1441223OA	3080	Operating Expense-Indirect	1,461	4,458	4,458	2,110	4,458	0	0	0	4,458
1006	144	1223	1441223OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3401	Other Contractual Services *	9,529	409	409	209	409	0	0	0	409
1006	144	1223	1441223OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1223	1441223OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1223	1441223OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1

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1006	144	1224	1441224OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	3401	Other Contractual Services *	156	363	363	0	363	0	0	0	363
1006	144	1224	1441224OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	3457	Moving Expense-County Property	925	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4007	Travel-Mileage	190	278	278	1,451	278	0	0	0	278
1006	144	1224	1441224OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1224	1441224OA	4301	Utilities/Electric	8,351	17,592	17,592	9,362	17,592	0	0	0	17,592
1006	144	1224	1441224OA	4304	Utilities/Water	11,011	13,136	13,136	11,369	13,136	0	0	0	13,136
1006	144	1224	1441224OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4310	Utilities/Waste Disposal	3,182	5,765	5,765	6,065	5,765	0	0	0	5,765
1006	144	1224	1441224OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4502	Casualty Self Ins Premiums	1,181	1,181	1,181	1,181	1,181	0	0	0	1,181
1006	144	1224	1441224OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4703	Graphics Charges	555	6,069	6,069	271	6,069	0	0	0	6,069

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1224	1441224OA	4801	Promotl Activities (Ord 86-19)	94	5,588	5,588	2,136	5,588	0	0	0	5,588
1006	144	1224	1441224OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4901	Oth Currnt Chrges & Obligions	1,046	1,681	1,681	0	1,681	0	0	0	1,681
1006	144	1224	1441224OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4909	Licenses & Permits	244	580	580	634	580	0	0	0	580
1006	144	1224	1441224OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4941	Registration Fees	0	1,001	1,001	0	1,001	0	0	0	1,001
1006	144	1224	1441224OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5101	Office Supplies	1,231	172	172	1,320	172	0	0	0	172
1006	144	1224	1441224OA	5111	Office Furniture And Equipment	1,312	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5201	Materials/Supplies Operating	1,759	1,137	1,137	955	1,137	0	0	0	1,137
1006	144	1224	1441224OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1224	1441224OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1224	1441224OA	5412	Dues & Memberships	100	51	51	79	51	0	0	0	51
				1441224OA		31,473	55,011	55,011	34,912	55,011	0	0	0	55,011
Total	1224	West County Senior Center				134,602	129,470	129,470	196,101	232,982	0	0	0	232,982
Unit	1315	Veterans Affairs												
1006	144	1315	1441315PA	1201	Salaries & Wages Regular	202,894	285,567	285,567	212,441	283,913	0	0	0	283,913
1006	144	1315	1441315PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315PA	2101	Fica-Taxes	12,582	16,859	16,859	12,766	17,602	0	0	0	17,602

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1315	1441315PA	2105	Fica Medicare	2,943	3,943	3,943	2,987	4,117	0	0	0	4,117
1006	144	1315	1441315PA	2201	Retirement Contributions-Frs	22,955	32,522	32,522	25,111	34,552	0	0	0	34,552
1006	144	1315	1441315PA	2301	Insurance-Life & Health	38,909	72,000	72,000	24,440	72,000	0	0	0	72,000
1006	144	1315	1441315PA	2401	Workers' Compensation	0	0	0	0	2,036	0	0	0	2,036
1006	144	1315	1441315PA	2501	Unemployment Compensation	0	0	0	466	642	0	0	0	642
				1441315PA		280,283	410,896	410,896	278,211	414,867	0	0	0	414,867
1006	144	1315	1441315OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3438	Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4001	Travel And Per Diem	4,102	9,215	9,215	4,627	9,215	0	0	0	9,215
1006	144	1315	1441315OA	4007	Travel-Mileage	0	500	500	0	500	0	0	0	500
1006	144	1315	1441315OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4205	Postage	0	100	100	0	100	0	0	0	100
1006	144	1315	1441315OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4406	Rent-Office Equipment	2,358	701	701	1,374	701	0	0	0	701
1006	144	1315	1441315OA	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4502	Casualty Self Ins Premiums	0	1	1	1	1	0	0	0	1
1006	144	1315	1441315OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1315	1441315OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4701	Printing & Binding-Outside	0	31	31	0	31	0	0	0	31
1006	144	1315	1441315OA	4703	Graphics Charges	1,356	1	1	2,539	1	0	0	0	1
1006	144	1315	1441315OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4901	Oth Currnt Chrges & Obligions	76	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4921	Filing Fees	450	500	500	360	500	0	0	0	500
1006	144	1315	1441315OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4941	Registration Fees	880	1,500	1,500	323	1,500	0	0	0	1,500
1006	144	1315	1441315OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	5101	Office Supplies	214	518	518	0	518	0	0	0	518
1006	144	1315	1441315OA	5111	Office Furniture And Equipment	0	600	600	0	600	0	0	0	600
1006	144	1315	1441315OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5121	Data Proccsng Sftwre/Accessres	2,700	100	100	2,700	100	0	0	0	100
1006	144	1315	1441315OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1315	1441315OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
1006	144	1315	1441315OA	5401	Books, Publicatns & Subscrptns	0	1	1	192	1	0	0	0	1
1006	144	1315	1441315OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
1006	144	1315	1441315OA	5412	Dues & Memberships	0	370	370	384	370	0	0	0	370
				1441315OA		12,135	14,377	14,377	12,500	14,377	0	0	0	14,377
Total	1315	Veterans Affairs				292,418	425,273	425,273	290,711	429,244	0	0	0	429,244

Unit 1441 DOSS- Joint Cost Holding Account

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443OC	3080	Operating Expense-Indirect	4,585	9,783	9,783	19,406	9,784	0	0	0	9,784
1006	144	1443	1441443OC	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3125	Legal Services	1,190	2,000	2,000	0	2,000	0	0	0	2,000
1006	144	1443	1441443OC	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3401	Other Contractual Services *	2,721,654	2,539,097	3,330,196	2,633,247	3,361,677	0	0	0	3,361,677
1006	144	1443	1441443OC	3403	Custodial Or Janitorial Srvces	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3419	Contracted Food	49,591	57,641	57,641	57,034	57,642	0	0	0	57,642
1006	144	1443	1441443OC	3421	Contractual Services -Training	0	203	203	0	204	0	0	0	204
1006	144	1443	1441443OC	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	3457	Moving Expense-County Property	0	1,003	1,003	0	1,004	0	0	0	1,004
1006	144	1443	1441443OC	4001	Travel And Per Diem	2,652	3,756	3,756	0	3,757	0	0	0	3,757
1006	144	1443	1441443OC	4007	Travel-Mileage	2,752	4,343	4,343	6,713	4,650	0	0	0	4,650
1006	144	1443	1441443OC	4101	Communication Services	0	90	90	38	91	0	0	0	91
1006	144	1443	1441443OC	4103	Comm/Suncom-Toll	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4104	Comm/Commercial-Toll	0	82	82	0	83	0	0	0	83
1006	144	1443	1441443OC	4205	Postage	0	516	516	0	557	0	0	0	557
1006	144	1443	1441443OC	4301	Utilities/Electric	0	1	1	0	2	0	0	0	2
1006	144	1443	1441443OC	4304	Utilities/Water	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4308	Utilities/Gas	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4310	Utilities/Waste Disposal	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4401	Rent	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4406	Rent-Office Equipment	3,886	3,778	3,778	4,498	3,779	0	0	0	3,779
1006	144	1443	1441443OC	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	4412	Rent-Storage/Warehouse Space *	0	23	23	0	24	0	0	0	24
1006	144	1443	1441443OC	4418	Rental-Pager Services	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4420	Rent-Motor Pool Vehicles	5,016	5,002	5,002	4,013	5,003	0	0	0	5,003
1006	144	1443	1441443OC	4501	Ins & Surety Bonds Outside *	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4502	Casualty Self Ins Premiums	47,327	45,538	45,538	45,538	48,116	0	0	0	48,116
1006	144	1443	1441443OC	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	4601	Repair & Maintenance	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4605	Maintenance-Grounds	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4607	Repair/Maint-Outside Service	0	3	3	0	4	0	0	0	4
1006	144	1443	1441443OC	4610	Repair/Maint-Buildings	0	316	316	0	317	0	0	0	317
1006	144	1443	1441443OC	4620	Rep/Maint-Equipment	0	4	4	0	5	0	0	0	5
1006	144	1443	1441443OC	4622	Rep/Maint-Telephone	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	4625	Rep/Maint-Motor Pool Vehicles	907	1,171	1,171	2,560	1,016	0	0	0	1,016

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1443	1441443OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4931	Allowances	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4945	Advertising	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
					1441443OA	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443CC	6401	Machinery & Equipment	0	10,000	10,000	10,000	10,000	0	0	0	10,000
					1441443CC	0	10,000	10,000	10,000	10,000	0	0	0	10,000
Total	1443	Doss-Cce				3,299,228	3,670,612	4,461,711	3,573,720	4,554,326	0	0	0	4,554,326
Unit	1445	Long Term Care Diversion Program												
1006	144	1445	1441445PA	1201	Salaries & Wages Regular	43,849	43,306	43,306	49,247	55,726	0	0	0	55,726
1006	144	1445	1441445PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	1401	Salaries & Wages Overtime	-7	1	1	3,169	1	0	0	0	1
1006	144	1445	1441445PA	1501	Wages-Special-No Frs Contrib	19	1	1	23	1	0	0	0	1
1006	144	1445	1441445PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445PA	2101	Fica-Taxes	2,723	2,529	2,529	3,112	3,455	0	0	0	3,455
1006	144	1445	1441445PA	2105	Fica Medicare	637	592	592	728	808	0	0	0	808
1006	144	1445	1441445PA	2201	Retirement Contributions-Frs	5,307	5,130	5,130	6,326	6,974	0	0	0	6,974
1006	144	1445	1441445PA	2301	Insurance-Life & Health	9,629	10,693	10,693	10,746	13,686	0	0	0	13,686
1006	144	1445	1441445PA	2401	Workers' Compensation	813	606	606	606	538	0	0	0	538

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1445	1441445PA	2501	Unemployment Compensation	0	167	167	106	170	0	0	0	170
					1441445PA	62,969	63,028	63,028	74,063	81,362	0	0	0	81,362
1006	144	1445	1441445OA	3080	Operating Expense-Indirect	137	1	1	89	1	0	0	0	1
1006	144	1445	1441445OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3401	Other Contractual Services *	2,690	8,309	8,309	7,297	8,309	0	0	0	8,309
1006	144	1445	1441445OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3419	Contracted Food	0	57,835	57,835	0	57,835	0	0	0	57,835
1006	144	1445	1441445OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	3457	Moving Expense-County Property	0	101	101	0	101	0	0	0	101
1006	144	1445	1441445OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4007	Travel-Mileage	56	106	106	26	106	0	0	0	106
1006	144	1445	1441445OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4205	Postage	0	169	169	0	169	0	0	0	169
1006	144	1445	1441445OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1445	1441445OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4811	Promotional Items	0	201	201	0	201	0	0	0	201
1006	144	1445	1441445OA	4901	Oth Currnt Chrges & Obligtions	11	19	19	0	19	0	0	0	19
1006	144	1445	1441445OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5101	Office Supplies	292	382	382	391	382	0	0	0	382
1006	144	1445	1441445OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5201	Materials/Supplies Operating	355	1,152	1,152	398	1,152	0	0	0	1,152
1006	144	1445	1441445OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5215	Gasoline	0	2	2	0	2	0	0	0	2
1006	144	1445	1441445OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1445	1441445OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1445	1441445OA	5412	Dues & Memberships	102	54	54	24	54	0	0	0	54
				1441445OA		3,643	68,366	68,366	8,225	68,366	0	0	0	68,366
Total	1445	Long Term Care Diversion Program				66,612	131,394	131,394	82,288	149,728	0	0	0	149,728
Unit	1447	Private Pay												
1006	144	1447	1441447PA	1201	Salaries & Wages Regular	20,264	17,082	17,082	26,439	27,863	0	0	0	27,863
1006	144	1447	1441447PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1401	Salaries & Wages Overtime	0	1	1	35	1	0	0	0	1

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1006	144	1447	1441447PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447PA	2101	Fica-Taxes	1,245	976	976	1,591	1,728	0	0	0	1,728
1006	144	1447	1441447PA	2105	Fica Medicare	291	228	228	372	404	0	0	0	404
1006	144	1447	1441447PA	2201	Retirement Contributions-Frs	2,495	1,980	1,980	3,237	3,487	0	0	0	3,487
1006	144	1447	1441447PA	2301	Insurance-Life & Health	3,316	4,128	4,128	5,000	6,843	0	0	0	6,843
1006	144	1447	1441447PA	2401	Workers' Compensation	491	234	234	234	269	0	0	0	269
1006	144	1447	1441447PA	2501	Unemployment Compensation	0	65	65	102	85	0	0	0	85
				1441447PA		28,102	24,698	24,698	37,010	40,684	0	0	0	40,684
1006	144	1447	1441447OA	3080	Operating Expense-Indirect	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3401	Other Contractual Services *	2,594	19,349	19,349	7,387	19,349	0	0	0	19,349
1006	144	1447	1441447OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3419	Contracted Food	4,097	16,241	16,241	1,234	16,241	0	0	0	16,241
1006	144	1447	1441447OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4007	Travel-Mileage	54	67	67	26	67	0	0	0	67
1006	144	1447	1441447OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4205	Postage	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1

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1006	144	1447	1441447OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4901	Oth Currnt Chrges & Obligtions	8	18	18	0	18	0	0	0	18
1006	144	1447	1441447OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	5101	Office Supplies	192	202	202	115	202	0	0	0	202
1006	144	1447	1441447OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5201	Materials/Supplies Operating	189	850	850	444	850	0	0	0	850
1006	144	1447	1441447OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1447	1441447OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1447	1441447OA	5412	Dues & Memberships	1	1	1	2	1	0	0	0	1
				1441447OA		7,135	36,768	36,768	9,208	36,768	0	0	0	36,768

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1447	Private Pay				35,237	61,466	61,466	46,218	77,452	0	0	0	77,452
Unit	1452	DOSS Senior Companion Program												
1006	144	1452	1441452PA	1201	Salaries & Wages Regular	0	714	714	0	0	0	0	0	0
					1441452PA	0	714	714	0	0	0	0	0	0
Total	1452	DOSS Senior Companion Program				0	714	714	0	0	0	0	0	0
Unit	1457	DOSS-OAA Title III B												
1006	144	1457	1441457PC	1201	Salaries & Wages Regular	431,352	198,161	198,161	197,488	227,968	0	0	0	227,968
1006	144	1457	1441457PC	1203	Salaries & Wages Seasonal	0	1	1	978	1	0	0	0	1
1006	144	1457	1441457PC	1301	Sal & Wages Non-Frs Employees	435	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	1401	Salaries & Wages Overtime	3	1	1	8,102	1	0	0	0	1
1006	144	1457	1441457PC	1501	Wages-Special-No Frs Contrib	71	1	1	91	1	0	0	0	1
1006	144	1457	1441457PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457PC	2101	Fica-Taxes	11,432	11,653	11,653	12,238	14,134	0	0	0	14,134
1006	144	1457	1441457PC	2105	Fica Medicare	2,674	2,726	2,726	2,863	3,305	0	0	0	3,305
1006	144	1457	1441457PC	2201	Retirement Contributions-Frs	23,672	23,636	23,636	26,237	28,528	0	0	0	28,528
1006	144	1457	1441457PC	2301	Insurance-Life & Health	41,589	49,271	49,271	46,686	55,987	0	0	0	55,987
1006	144	1457	1441457PC	2401	Workers' Compensation	2,791	2,791	2,791	2,791	2,201	0	0	0	2,201
1006	144	1457	1441457PC	2501	Unemployment Compensation	0	771	771	824	694	0	0	0	694
					1441457PC	514,017	289,014	289,014	298,298	332,822	0	0	0	332,822
1006	144	1457	1441457PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					1441457PA	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3080	Operating Expense-Indirect	551	3,417	3,417	353	3,417	0	0	0	3,417

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1457	1441457OC	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3401	Other Contractual Services *	2,019,405	1,243,309	2,705,755	1,467,392	2,265,579	0	0	0	2,265,579
1006	144	1457	1441457OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4007	Travel-Mileage	703	1,201	1,201	1,488	1,201	0	0	0	1,201
1006	144	1457	1441457OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4205	Postage	0	165	165	0	165	0	0	0	165
1006	144	1457	1441457OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4401	Rent	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	4406	Rent-Office Equipment	3,526	4,617	4,617	2,177	4,617	0	0	0	4,617
1006	144	1457	1441457OC	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4502	Casualty Self Ins Premiums	4,718	4,718	4,718	4,718	4,718	0	0	0	4,718
1006	144	1457	1441457OC	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1457	1441457OC	4701	Printing & Binding-Outside	858	2,001	2,001	0	2,001	0	0	0	2,001

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					1441458PA	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3080	Operating Expense-Indirect	551	4,531	4,531	353	4,531	0	0	0	4,531
1006	144	1458	1441458OC	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3401	Other Contractual Services *	91,715	186,600	186,600	35,502	186,600	0	0	0	186,600
1006	144	1458	1441458OC	3403	Custodial Or Janitorial Svcs	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3419	Contracted Food	892,544	853,391	1,329,496	901,030	1,349,145	0	0	0	1,349,145
1006	144	1458	1441458OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	3457	Moving Expense-County Property	0	501	501	0	501	0	0	0	501
1006	144	1458	1441458OC	4001	Travel And Per Diem	2,199	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4007	Travel-Mileage	2,275	2,350	2,350	5,141	2,350	0	0	0	2,350
1006	144	1458	1441458OC	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4205	Postage	0	582	582	0	582	0	0	0	582
1006	144	1458	1441458OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4308	Utilities/Gas	463	1,761	1,761	132	1,761	0	0	0	1,761
1006	144	1458	1441458OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1458	1441458OC	4406	Rent-Office Equipment	2,275	2,067	2,067	1,260	2,067	0	0	0	2,067
1006	144	1458	1441458OC	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1458	1441458OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4904	Property Assessments	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4931	Allowances	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4945	Advertising	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5401	Books, Publicatns & Subscrpts	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1458	1441458OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
				1441458OA		0	0	0	0	0	0	0	0	0
1006	144	1458	1441458CC	6401	Machinery & Equipment	0	15,000	15,000	15,000	15,000	0	0	0	15,000
				1441458CC		0	15,000	15,000	15,000	15,000	0	0	0	15,000
Total	1458	Doss Oaa Title Iii C1				1,441,005	1,633,876	2,109,981	1,484,412	2,173,219	0	0	0	2,173,219

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1461	1441461PA	2501	Unemployment Compensation 1441461PA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1006	144	1461	1441461OC	3080	Operating Expense-Indirect	414	42	42	266	42	0	0	0	42
1006	144	1461	1441461OC	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3401	Other Contractual Services *	147,157	201,407	615,045	668,011	337,176	0	0	0	337,176
1006	144	1461	1441461OC	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3419	Contracted Food	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4007	Travel-Mileage	240	474	474	425	474	0	0	0	474
1006	144	1461	1441461OC	4101	Communication Services	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4205	Postage	0	124	124	0	124	0	0	0	124
1006	144	1461	1441461OC	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4502	Casualty Self Ins Premiums	590	590	590	590	590	0	0	0	590
1006	144	1461	1441461OC	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1461	1441461OC	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1461	1441461OA	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4931	Allowances	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4945	Advertising	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
				1441461OA		0	0	0	0	0	0	0	0	0
Total	1461	Doss Oaa Title Iii E				337,642	412,502	826,140	876,131	565,578	0	0	0	565,578
Unit	1472	Alzheimer'S Disease Initiative												
1006	144	1472	1441472PA	1201	Salaries & Wages Regular	264,958	412,063	412,063	284,097	341,002	0	0	0	341,002
1006	144	1472	1441472PA	1203	Salaries & Wages Seasonal	119	1	1	1,958	1	0	0	0	1
1006	144	1472	1441472PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	1401	Salaries & Wages Overtime	-451	1	1	9,526	1	0	0	0	1
1006	144	1472	1441472PA	1501	Wages-Special-No Frs Contrib	56	1	1	73	1	0	0	0	1
1006	144	1472	1441472PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472PA	2101	Fica-Taxes	16,264	24,299	24,299	17,610	19,142	0	0	0	19,142
1006	144	1472	1441472PA	2105	Fica Medicare	3,804	5,683	5,683	4,118	4,944	0	0	0	4,944
1006	144	1472	1441472PA	2201	Retirement Contributions-Frs	31,871	49,284	49,284	36,325	40,674	0	0	0	40,674
1006	144	1472	1441472PA	2301	Insurance-Life & Health	56,813	102,738	102,738	89,722	78,748	0	0	0	78,748
1006	144	1472	1441472PA	2401	Workers' Compensation	6,464	2,617	2,617	2,617	3,292	0	0	0	3,292
1006	144	1472	1441472PA	2501	Unemployment Compensation	0	1,395	1,395	1,178	1,038	0	0	0	1,038
				1441472PA		379,898	598,084	598,084	447,224	488,845	0	0	0	488,845

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1472	1441472OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4703	Graphics Charges	505	820	820	1,505	820	0	0	0	820
1006	144	1472	1441472OA	4801	Promotl Activities (Ord 86-19)	0	604	604	835	604	0	0	0	604
1006	144	1472	1441472OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4901	Oth Currnt Chrges & Obligions	249	163	163	300	163	0	0	0	163
1006	144	1472	1441472OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4909	Licenses & Permits	270	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4910	Fines And Penalties	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4941	Registration Fees	0	1,212	1,212	0	1,212	0	0	0	1,212
1006	144	1472	1441472OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	4958	Refund Prior Years Revenues	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5101	Office Supplies	2,078	2,083	2,083	2,650	2,083	0	0	0	2,083
1006	144	1472	1441472OA	5111	Office Furniture And Equipment	4,240	2,654	2,654	1,843	2,654	0	0	0	2,654
1006	144	1472	1441472OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5201	Materials/Supplies Operating	2,082	7,380	7,380	3,528	7,380	0	0	0	7,380
1006	144	1472	1441472OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1472	1441472OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5401	Books, Publicatns & Subscrptns	78	1	1	206	1	0	0	0	1
1006	144	1472	1441472OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	5412	Dues & Memberships	323	186	186	79	186	0	0	0	186
				1441472OA		1,429,166	1,279,983	2,031,112	1,721,472	2,099,584	0	0	0	2,099,584
Total	1472	Alzheimer'S Disease Initiative				1,809,064	1,878,067	2,629,196	2,168,696	2,588,429	0	0	0	2,588,429
Unit	1481	Home Care For The Elderly												
1006	144	1481	1441481PA	1201	Salaries & Wages Regular	119,817	123,016	123,016	128,336	145,330	0	0	0	145,330
1006	144	1481	1441481PA	1203	Salaries & Wages Seasonal	40	1	1	1,620	1	0	0	0	1
1006	144	1481	1441481PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	1401	Salaries & Wages Overtime	-97	1	1	3,107	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1481	1441481PA	1501	Wages-Special-No Frs Contrib	20	1	1	23	1	0	0	0	1
1006	144	1481	1441481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481PA	2101	Fica-Taxes	7,279	7,283	7,283	7,907	9,010	0	0	0	9,010
1006	144	1481	1441481PA	2105	Fica Medicare	1,702	1,703	1,703	1,849	2,107	0	0	0	2,107
1006	144	1481	1441481PA	2201	Retirement Contributions-Frs	16,044	14,772	14,772	17,402	18,187	0	0	0	18,187
1006	144	1481	1441481PA	2301	Insurance-Life & Health	27,105	30,794	30,794	30,706	35,692	0	0	0	35,692
1006	144	1481	1441481PA	2401	Workers' Compensation	1,480	1,744	1,744	1,744	1,403	0	0	0	1,403
1006	144	1481	1441481PA	2501	Unemployment Compensation	0	482	482	410	442	0	0	0	442
				1441481PA		173,390	179,799	179,799	193,104	212,176	0	0	0	212,176
1006	144	1481	1441481OA	3080	Operating Expense-Indirect	137	119	119	89	119	0	0	0	119
1006	144	1481	1441481OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3401	Other Contractual Services *	141,944	198,818	217,728	102,330	214,982	0	0	0	214,982
1006	144	1481	1441481OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3419	Contracted Food	4,310	6,308	6,308	3,850	6,308	0	0	0	6,308
1006	144	1481	1441481OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4007	Travel-Mileage	616	1,050	1,050	1,829	1,050	0	0	0	1,050
1006	144	1481	1441481OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1481	1441481OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1006	144	1481	1441481OA	4502	Casualty Self Ins Premiums	590	590	590	590	590	0	0	0	590
1006	144	1481	1441481OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4901	Oth Currnt Chrges & Obligtions	143	144	144	0	144	0	0	0	144
1006	144	1481	1441481OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5101	Office Supplies	46	673	673	646	673	0	0	0	673
1006	144	1481	1441481OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5201	Materials/Supplies Operating	245	270	270	36	270	0	0	0	270
1006	144	1481	1441481OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	5412	Dues & Memberships	138	115	115	22	115	0	0	0	115
				1441481OA		148,169	208,167	227,077	109,392	224,331	0	0	0	224,331

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Total	1481	Home Care For The Elderly				321,559	387,966	406,876	302,496	436,507	0	0	0	436,507
Unit	1482	Relief/Respite Program												
1006	144	1482	1441482PA	1201	Salaries & Wages Regular	68,959	64,797	64,797	71,384	0	0	0	0	0
1006	144	1482	1441482PA	1203	Salaries & Wages Seasonal	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482PA	1401	Salaries & Wages Overtime	30	1	1	1,279	0	0	0	0	0
1006	144	1482	1441482PA	1501	Wages-Special-No Frs Contrib	19	1	1	23	0	0	0	0	0
1006	144	1482	1441482PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482PA	2101	Fica-Taxes	4,255	3,842	3,842	4,402	0	0	0	0	0
1006	144	1482	1441482PA	2105	Fica Medicare	995	899	899	1,030	0	0	0	0	0
1006	144	1482	1441482PA	2201	Retirement Contributions-Frs	9,144	7,792	7,792	9,004	0	0	0	0	0
1006	144	1482	1441482PA	2301	Insurance-Life & Health	9,194	16,243	16,243	10,647	0	0	0	0	0
1006	144	1482	1441482PA	2401	Workers' Compensation	690	920	920	920	0	0	0	0	0
1006	144	1482	1441482PA	2501	Unemployment Compensation	0	254	254	196	0	0	0	0	0
					1441482PA	93,286	94,752	94,752	98,885	0	0	0	0	0
1006	144	1482	1441482OA	3080	Operating Expense-Indirect	137	1	1	89	0	0	0	0	0
1006	144	1482	1441482OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3401	Other Contractual Services *	0	7	7	0	0	0	0	0	0
1006	144	1482	1441482OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3419	Contracted Food	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	3457	Moving Expense-County Property	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4001	Travel And Per Diem	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4007	Travel-Mileage	482	307	307	859	0	0	0	0	0
1006	144	1482	1441482OA	4101	Communication Services	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4104	Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4205	Postage	0	41	41	0	0	0	0	0	0
1006	144	1482	1441482OA	4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4304	Utilities/Water	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4308	Utilities/Gas	0	1	1	0	0	0	0	0	0

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1006	144	1482	1441482OA	4310	Utilities/Waste Disposal	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4401	Rent	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4406	Rent-Office Equipment	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4418	Rental-Pager Services	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4601	Repair & Maintenance	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4607	Repair/Maint-Outside Service	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4610	Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4622	Rep/Maint-Telephone	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4703	Graphics Charges	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4901	Oth Currnt Chrges & Obligions	253	4,744	3,780	0	0	0	0	0	0
1006	144	1482	1441482OA	4904	Property Assessments	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4930	Visiting Homemakers Service	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4931	Allowances	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	4941	Registration Fees	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4945	Advertising	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5101	Office Supplies	413	173	173	175	0	0	0	0	0
1006	144	1482	1441482OA	5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	5201	Materials/Supplies Operating	159	270	270	36	0	0	0	0	0
1006	144	1482	1441482OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	5215	Gasoline	0	1	1	0	0	0	0	0	0

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1006	144	1482	1441482OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5220	Purchased Water	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
1006	144	1482	1441482OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	5412	Dues & Memberships	157	115	115	22	0	0	0	0	0
				1441482OA		1,601	5,697	4,733	1,181	0	0	0	0	0
Total	1482	Relief/Respite Program				94,887	100,449	99,485	100,066	0	0	0	0	0
Unit	1483	EHEAP												
1006	144	1483	1441483PA	1201	Salaries & Wages Regular	99,039	93,590	93,590	109,482	121,583	0	0	0	121,583
1006	144	1483	1441483PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	1301	Sal & Wages Non-Frs Employees	218	1	1	2,584	1	0	0	0	1
1006	144	1483	1441483PA	1401	Salaries & Wages Overtime	30	1	1	1,550	1	0	0	0	1
1006	144	1483	1441483PA	1501	Wages-Special-No Frs Contrib	20	1	1	23	1	0	0	0	1
1006	144	1483	1441483PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483PA	2101	Fica-Taxes	6,065	5,522	5,522	6,838	7,538	0	0	0	7,538
1006	144	1483	1441483PA	2105	Fica Medicare	1,419	1,292	1,292	1,599	1,763	0	0	0	1,763
1006	144	1483	1441483PA	2201	Retirement Contributions-Frs	12,700	11,201	11,201	13,728	15,215	0	0	0	15,215
1006	144	1483	1441483PA	2301	Insurance-Life & Health	18,890	23,350	23,350	22,815	29,860	0	0	0	29,860
1006	144	1483	1441483PA	2401	Workers' Compensation	1,269	1,323	1,323	1,323	1,174	0	0	0	1,174
1006	144	1483	1441483PA	2501	Unemployment Compensation	0	365	365	350	370	0	0	0	370
				1441483PA		139,649	136,648	136,648	160,292	177,508	0	0	0	177,508
1006	144	1483	1441483OA	3080	Operating Expense-Indirect	137	1	1	89	1	0	0	0	1
1006	144	1483	1441483OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3103	Medical/Health Care Services	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3125	Legal Services	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3401	Other Contractual Services *	0	1	37,649	0	1	0	0	0	1
1006	144	1483	1441483OA	3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3405	Security Services	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3419	Contracted Food	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	3438	Rent-Emergency Assistance	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	3457	Moving Expense-County Property	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1

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1006	144	1483	1441483OA	4007	Travel-Mileage	378	12,904	12,904	1,493	25,331	0	0	0	25,331
1006	144	1483	1441483OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4205	Postage	0	41	41	0	41	0	0	0	41
1006	144	1483	1441483OA	4301	Utilities/Electric	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4304	Utilities/Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4401	Rent	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4410	Rent-Building	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4501	Ins & Surety Bonds Outside *	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4502	Casualty Self Ins Premiums	590	590	590	590	590	0	0	0	590
1006	144	1483	1441483OA	4580	Ins & Bonds Indirect	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4901	Oth Currnt Chrges & Obligtions	33	11	11	10	11	0	0	0	11
1006	144	1483	1441483OA	4904	Property Assessments	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4930	Visiting Homemakers Service	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	4931	Allowances	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	4945	Advertising	0	1	1	0	1	0	0	0	1

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1006	144	1483	1441483OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5101	Office Supplies	245	173	173	271	173	0	0	0	173
1006	144	1483	1441483OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5201	Materials/Supplies Operating	454	621	621	144	621	0	0	0	621
1006	144	1483	1441483OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1006	144	1483	1441483OA	5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1006	144	1483	1441483OA	5412	Dues & Memberships	176	179	179	29	179	0	0	0	179
				1441483OA		2,014	14,561	52,209	2,626	26,988	0	0	0	26,988
Total	1483	EHEAP				141,663	151,209	188,857	162,918	204,496	0	0	0	204,496
Unit	HOLD	Payroll Holding Account												
1006	144	HOLD	144HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1006	144	HOLD	144HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
				144HOLDPA		0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account												
						0	0	0	0	0	0	0	0	0
1006	DOSS - Administration					12,308,893	12,929,264	17,711,692	12,772,488	17,093,992	0	0	0	17,093,992

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DEPT 145														
Unit	1462	Home Energy Asst Pro (Liheap)												
1009	145	1462	1451462PA	1201	Salaries & Wages Regular	402,978	444,332	444,332	313,041	798,140	0	0	0	798,140
1009	145	1462	1451462PA	1203	Salaries & Wages Seasonal	0	0	0	1	1	0	0	0	1
1009	145	1462	1451462PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	1401	Salaries & Wages Overtime	0	1,000	1,000	3,000	3,000	0	0	0	3,000
1009	145	1462	1451462PA	1501	Wages-Special-No Frs Contrib	2,268	2,500	2,500	1,134	2,500	0	0	0	2,500
1009	145	1462	1451462PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	2101	Fica-Taxes	25,200	27,549	27,549	22,455	49,409	0	0	0	49,409
1009	145	1462	1451462PA	2105	Fica Medicare	5,894	6,840	6,840	5,250	11,573	0	0	0	11,573
1009	145	1462	1451462PA	2201	Retirement Contributions-Frs	48,361	53,142	53,142	46,143	100,756	0	0	0	100,756
1009	145	1462	1451462PA	2301	Insurance-Life & Health	87,705	126,000	126,000	71,451	207,360	0	0	0	207,360
1009	145	1462	1451462PA	2401	Workers' Compensation	3,635	4,982	4,982	4,982	7,342	0	0	0	7,342
1009	145	1462	1451462PA	2501	Unemployment Compensation	0	1,654	1,654	1,654	2,722	0	0	0	2,722
					1451462PA	576,040	668,001	668,001	469,113	1,182,805	0	0	0	1,182,805
1009	145	1462	1451462OA	3401	Other Contractual Services *	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1009	145	1462	1451462OA	3404	Temp Serv/Contracted Salaries	52,514	300,000	300,000	100,000	100,000	0	0	0	100,000
1009	145	1462	1451462OA	3414	Iss Professional Services	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4001	Travel And Per Diem	0	1,000	1,000	500	500	0	0	0	500
1009	145	1462	1451462OA	4007	Travel-Mileage	42	4,500	4,500	4,500	4,500	0	0	0	4,500
1009	145	1462	1451462OA	4101	Communication Services	567	1,000	1,000	1,000	1,000	0	0	0	1,000
1009	145	1462	1451462OA	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4104	Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4205	Postage	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	4301	Utilities/Electric	1,633	3,000	3,000	3,000	3,000	0	0	0	3,000
1009	145	1462	1451462OA	4304	Utilities/Water	457	600	600	600	1,000	0	0	0	1,000
1009	145	1462	1451462OA	4310	Utilities/Waste Disposal	265	600	600	600	600	0	0	0	600
1009	145	1462	1451462OA	4406	Rent-Office Equipment	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	4410	Rent-Building	3,855	5,500	5,500	5,500	5,500	0	0	0	5,500
1009	145	1462	1451462OA	4412	Rent-Storage/Warehouse Space *	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4418	Rental-Pager Services	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4420	Rent-Motor Pool Vehicles	2,228	3,000	3,000	3,000	1	0	0	0	1
1009	145	1462	1451462OA	4502	Casualty Self Ins Premiums	3,046	3,992	3,992	3,992	5,134	0	0	0	5,134
1009	145	1462	1451462OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	4625	Rep/Maint-Motor Pool Vehicles	152	1,500	1,500	1,500	1	0	0	0	1
1009	145	1462	1451462OA	4703	Graphics Charges	624	500	500	500	1,000	0	0	0	1,000

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1009	145	1462	1451462OA	4901	Oth Currnt Chrges & Obligions	0	1	1	1	2,999	0	0	0	2,999
1009	145	1462	1451462OA	4941	Registration Fees	0	1,000	1,000	500	500	0	0	0	500
1009	145	1462	1451462OA	4945	Advertising	0	500	500	500	500	0	0	0	500
1009	145	1462	1451462OA	5101	Office Supplies	0	6,000	6,000	6,000	6,000	0	0	0	6,000
1009	145	1462	1451462OA	5111	Office Furniture And Equipment	0	10,000	10,000	10,000	1,762	0	0	0	1,762
1009	145	1462	1451462OA	5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	1	500	0	0	0	500
1009	145	1462	1451462OA	5215	Gasoline	73	300	300	300	37	0	0	0	37
1009	145	1462	1451462OA	5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	0	1
				1451462OA		65,455	366,502	366,502	163,003	155,543	0	0	0	155,543
1009	145	1462	1451462GA	8301	Contributions For Individuals	2,780,542	4,048,371	10,357,779	10,424,297	3,930,884	0	0	0	3,930,884
				1451462GA		2,780,542	4,048,371	10,357,779	10,424,297	3,930,884	0	0	0	3,930,884
Total	1462	Home Energy Asst Pro (Liheap)				3,422,037	5,082,874	11,392,282	11,056,413	5,269,232	0	0	0	5,269,232
Unit	1467	LIHEAP American Rescue Plan Act												
1009	145	1467	1451467GA	8301	Contributions For Individuals	2,176,158	0	2,105,282	2,105,282	0	0	0	0	0
				1451467GA		2,176,158	0	2,105,282	2,105,282	0	0	0	0	0
Total	1467	LIHEAP American Rescue Plan Act				2,176,158	0	2,105,282	2,105,282	0	0	0	0	0
Unit	1468	Low Income Household Water Assistance Program												
1009	145	1468	1451468PA	1201	Salaries & Wages Regular	8,351	0	298,487	87,951	0	0	0	0	0
1009	145	1468	1451468PA	1401	Salaries & Wages Overtime	0	0	0	960	0	0	0	0	0
1009	145	1468	1451468PA	1501	Wages-Special-No Frs Contrib	32	0	0	711	0	0	0	0	0
1009	145	1468	1451468PA	2101	Fica-Taxes	563	0	18,453	6,555	0	0	0	0	0
1009	145	1468	1451468PA	2105	Fica Medicare	132	0	4,315	1,533	0	0	0	0	0
1009	145	1468	1451468PA	2201	Retirement Contributions-Frs	1,170	0	36,522	13,935	0	0	0	0	0
1009	145	1468	1451468PA	2301	Insurance-Life & Health	1,457	0	79,707	22,764	0	0	0	0	0
				1451468PA		11,705	0	437,484	134,409	0	0	0	0	0
1009	145	1468	1451468OA	3401	Other Contractual Services *	0	0	100,000	100,000	0	0	0	0	0
1009	145	1468	1451468OA	3404	Temp Serv/Contracted Salaries	0	0	50,000	50,000	0	0	0	0	0
1009	145	1468	1451468OA	4007	Travel-Mileage	0	0	0	300	0	0	0	0	0
1009	145	1468	1451468OA	5101	Office Supplies	0	0	5,000	5,000	0	0	0	0	0
				1451468OA		0	0	155,000	155,300	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1009	145	1468	1451468GA	8301	Contributions For Individuals	49,746	0	1,580,539	1,883,314	0	0	0	0	0
					1451468GA	49,746	0	1,580,539	1,883,314	0	0	0	0	0
	Total	1468	Low Income Household Water Assistance Program			61,451	0	2,173,023	2,173,023	0	0	0	0	0
Unit	1469	Low Income Household Water Assistance Program-CAA												
1009	145	1469	1451469PA	1201	Salaries & Wages Regular	7,375	0	137,049	82,941	0	0	0	0	0
1009	145	1469	1451469PA	1401	Salaries & Wages Overtime	0	0	0	696	0	0	0	0	0
1009	145	1469	1451469PA	1501	Wages-Special-No Frs Contrib	0	0	0	1	0	0	0	0	0
1009	145	1469	1451469PA	2101	Fica-Taxes	466	0	8,497	5,601	0	0	0	0	0
1009	145	1469	1451469PA	2105	Fica Medicare	109	0	1,987	1,308	0	0	0	0	0
1009	145	1469	1451469PA	2201	Retirement Contributions-Frs	906	0	16,078	11,028	0	0	0	0	0
1009	145	1469	1451469PA	2301	Insurance-Life & Health	760	0	34,384	14,688	0	0	0	0	0
					1451469PA	9,615	0	197,995	116,263	0	0	0	0	0
1009	145	1469	1451469OA	4007	Travel-Mileage	0	0	2,000	300	0	0	0	0	0
					1451469OA	0	0	2,000	300	0	0	0	0	0
1009	145	1469	1451469GA	8301	Contributions For Individuals	0	0	2,609,899	2,697,034	0	0	0	0	0
					1451469GA	0	0	2,609,899	2,697,034	0	0	0	0	0
	Total	1469	Low Income Household Water Assistance Program-C			9,615	0	2,809,894	2,813,597	0	0	0	0	0
1009	Low Income Home Energy Assistance Program Fund					5,669,261	5,082,874	18,480,481	18,148,315	5,269,232	0	0	0	5,269,232

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DEPT 142														
Unit 1474 Ryan White CARES Act														
1010	142	1474	1421474GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
1421474GA						0	0	0	0	0	0	0	0	0
Total 1474 Ryan White CARES Act						0	0	0	0	0	0	0	0	0
Unit 1475 Ryan White Formula														
1010	142	1475	1421475PA	1201	Salaries & Wages Regular	359,964	413,416	413,416	336,276	400,193	0	0	0	400,193
1010	142	1475	1421475PA	1203	Salaries & Wages Seasonal	10,303	5,000	5,000	18,506	22,024	0	0	0	22,024
1010	142	1475	1421475PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	1401	Salaries & Wages Overtime	148	500	500	1,094	500	0	0	0	500
1010	142	1475	1421475PA	1501	Wages-Special-No Frs Contrib	818	500	500	1,848	500	0	0	0	500
1010	142	1475	1421475PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475PA	2101	Fica-Taxes	22,260	25,630	25,630	21,288	24,812	0	0	0	24,812
1010	142	1475	1421475PA	2105	Fica Medicare	5,206	5,995	5,995	4,978	5,803	0	0	0	5,803
1010	142	1475	1421475PA	2201	Retirement Contributions-Frs	41,374	44,897	44,897	42,384	43,461	0	0	0	43,461
1010	142	1475	1421475PA	2301	Insurance-Life & Health	89,613	95,904	95,904	79,298	84,816	0	0	0	84,816
1010	142	1475	1421475PA	2401	Workers' Compensation	0	1,798	1,798	1,798	2,706	0	0	0	2,706
1010	142	1475	1421475PA	2501	Unemployment Compensation	0	1,890	1,890	0	1,237	0	0	0	1,237
1421475PA						529,686	595,532	595,532	507,470	586,054	0	0	0	586,054
1010	142	1475	1421475OA	3124	Legal Services-County Attorney	5,438	5,000	5,000	0	5,000	0	0	0	5,000
1010	142	1475	1421475OA	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3401	Other Contractual Services *	101,881	25,000	25,000	0	230,497	0	0	0	230,497
1010	142	1475	1421475OA	3404	Temp Serv/Contracted Salaries	1,675	15,000	15,000	0	15,000	0	0	0	15,000
1010	142	1475	1421475OA	3413	Iss Enterprise Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	3421	Contractual Services -Training	2,333	5,000	5,000	0	5,000	0	0	0	5,000
1010	142	1475	1421475OA	4001	Travel And Per Diem	1,325	1,500	1,500	7,116	8,469	0	0	0	8,469
1010	142	1475	1421475OA	4007	Travel-Mileage	477	500	500	701	834	0	0	0	834
1010	142	1475	1421475OA	4205	Postage	0	100	100	0	100	0	0	0	100
1010	142	1475	1421475OA	4412	Rent-Storage/Warehouse Space *	209	75	75	0	75	0	0	0	75
1010	142	1475	1421475OA	4502	Casualty Self Ins Premiums	3,626	7,233	7,233	7,233	2,841	0	0	0	2,841
1010	142	1475	1421475OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	4703	Graphics Charges	3,493	1,000	1,000	108	1,000	0	0	0	1,000

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1010	142	1475	1421475OA	4801	Promotl Activities (Ord 86-19)	12,589	1,500	1,500	3,290	5,000	0	0	0	5,000
1010	142	1475	1421475OA	4941	Registration Fees	1,413	500	500	0	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4945	Advertising	0	1,000	1,000	0	1,000	0	0	0	1,000
1010	142	1475	1421475OA	4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5101	Office Supplies	2,806	2,500	2,500	394	2,500	0	0	0	2,500
1010	142	1475	1421475OA	5111	Office Furniture And Equipment	926	5,000	5,000	3,835	5,000	0	0	0	5,000
1010	142	1475	1421475OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1010	142	1475	1421475OA	5121	Data Proccsng Sftwre/Accessres	6,640	7,500	7,500	10,145	15,000	0	0	0	15,000
1010	142	1475	1421475OA	5215	Gasoline	0	500	500	0	1	0	0	0	1
1010	142	1475	1421475OA	5401	Books, Publicatns & Subscrptns	0	50	50	0	50	0	0	0	50
1010	142	1475	1421475OA	5402	Educational Training Materials	0	250	250	0	250	0	0	0	250
1010	142	1475	1421475OA	5412	Dues & Memberships	0	500	500	0	500	0	0	0	500
					1421475OA	144,830	79,715	79,715	32,822	299,124	0	0	0	299,124
1010	142	1475	1421475GA	4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1010	142	1475	1421475GA	8101	Contributions Othr Govtl Agncy	266,669	450,000	450,000	296,127	494,950	0	0	0	494,950
1010	142	1475	1421475GA	8201	Contributions-Non-Govts Agncs	2,635,920	3,229,839	6,891,431	2,750,000	3,510,471	0	0	0	3,510,471
1010	142	1475	1421475GA	8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
					1421475GA	2,902,589	3,679,839	7,341,431	3,046,127	4,005,421	0	0	0	4,005,421
Total	1475	Ryan White Formula				3,577,105	4,355,086	8,016,678	3,586,419	4,890,599	0	0	0	4,890,599
Unit	1477	Ryan White Minority AIDS Initiative												
1010	142	1477	1421477PA	1201	Salaries & Wages Regular	15,071	55,321	55,321	52,033	127,248	0	0	0	127,248
1010	142	1477	1421477PA	1203	Salaries & Wages Seasonal	0	0	0	0	1	0	0	0	1
1010	142	1477	1421477PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1401	Salaries & Wages Overtime	0	1	1	2,004	2,000	0	0	0	2,000
1010	142	1477	1421477PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1477	1421477PA	2101	Fica-Taxes	937	3,430	3,430	3,886	7,889	0	0	0	7,889
1010	142	1477	1421477PA	2105	Fica Medicare	219	802	802	907	1,845	0	0	0	1,845
1010	142	1477	1421477PA	2201	Retirement Contributions-Frs	1,714	6,008	6,008	7,666	13,819	0	0	0	13,819
1010	142	1477	1421477PA	2301	Insurance-Life & Health	1,061	12,240	12,240	11,309	27,216	0	0	0	27,216
1010	142	1477	1421477PA	2401	Workers' Compensation	0	0	0	0	860	0	0	0	860
1010	142	1477	1421477PA	2501	Unemployment Compensation	0	0	0	0	393	0	0	0	393
					1421477PA	19,002	77,805	77,805	77,805	181,274	0	0	0	181,274
1010	142	1477	1421477OA	3401	Other Contractual Services *	12,683	10,000	10,000	0	10,000	0	0	0	10,000
1010	142	1477	1421477OA	3421	Contractual Services -Training	0	500	500	0	500	0	0	0	500

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1421479OA						80,346	57,500	57,500	4,549	83,844	0	0	0	83,844
1010	142	1479	1421479GA	4406	Rent-Office Equipment	0	0	0	269	0	0	0	0	0
1010	142	1479	1421479GA	8101	Contributions Othr Govtl Agency	8,794	0	0	10,373	7,950	0	0	0	7,950
1010	142	1479	1421479GA	8201	Contributions-Non-Govts Agncs	1,437,425	2,072,423	3,907,408	2,578,980	3,406,303	0	0	0	3,406,303
1010	142	1479	1421479GA	8301	Contributions For Individuals	0	0	0	0	1	0	0	0	1
1421479GA						1,446,218	2,072,423	3,907,408	2,589,622	3,414,254	0	0	0	3,414,254
Total	1479	Ryan White Supplemental				1,643,849	2,362,080	4,197,065	2,687,173	3,691,018	0	0	0	3,691,018
Unit	1481	Ending the HIV Epidemic												
1010	142	1481	1421481PA	1201	Salaries & Wages Regular	274,096	371,527	371,527	371,527	674,220	0	0	0	674,220
1010	142	1481	1421481PA	1203	Salaries & Wages Seasonal	1,494	0	0	5,467	9,250	0	0	0	9,250
1010	142	1481	1421481PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481PA	1401	Salaries & Wages Overtime	-1,838	1,000	1,000	12,000	22,000	0	0	0	22,000
1010	142	1481	1421481PA	1501	Wages-Special-No Frs Contrib	71	50	50	500	750	0	0	0	750
1010	142	1481	1421481PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1010	142	1481	1421481PA	2101	Fica-Taxes	16,573	23,035	23,035	17,000	41,802	0	0	0	41,802
1010	142	1481	1421481PA	2105	Fica Medicare	3,876	5,387	5,387	4,000	9,776	0	0	0	9,776
1010	142	1481	1421481PA	2201	Retirement Contributions-Frs	30,988	40,348	40,348	50,765	73,220	0	0	0	73,220
1010	142	1481	1421481PA	2301	Insurance-Life & Health	55,828	109,440	109,440	87,591	176,400	0	0	0	176,400
1010	142	1481	1421481PA	2401	Workers' Compensation	0	0	0	0	4,560	0	0	0	4,560
1010	142	1481	1421481PA	2501	Unemployment Compensation	0	0	0	1,939	2,084	0	0	0	2,084
1421481PA						381,088	550,789	550,789	550,789	1,014,064	0	0	0	1,014,064
1010	142	1481	1421481OA	3124	Legal Services-County Attorney	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1010	142	1481	1421481OA	3301	Court Reporter Services *	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	3401	Other Contractual Services *	60,531	3,682,238	1,501,724	120,365	1,012,303	0	0	0	1,012,303
1010	142	1481	1421481OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	3413	Iss Enterprise Services	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	3414	Iss Professional Services	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	3421	Contractual Services -Training	250	250	250	0	250	0	0	0	250
1010	142	1481	1421481OA	4001	Travel And Per Diem	0	0	0	2,402	4,358	0	0	0	4,358
1010	142	1481	1421481OA	4007	Travel-Mileage	558	100	100	3,163	5,740	0	0	0	5,740
1010	142	1481	1421481OA	4205	Postage	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	4406	Rent-Office Equipment	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	1	0	0	0	1
1010	142	1481	1421481OA	4420	Rent-Motor Pool Vehicles	14,895	15,840	15,840	14,515	15,099	0	0	0	15,099

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1010	142	1483	1421483PA	2201	Retirement Contributions-Frs	11,881	0	0	0	0	0	0	0	0
1010	142	1483	1421483PA	2301	Insurance-Life & Health	22,415	0	0	0	0	0	0	0	0
					1421483PA	151,392	0	0	0	0	0	0	0	0
1010	142	1483	1421483OA	3401	Other Contractual Services *	6	1,416,340	0	0	0	0	0	0	0
1010	142	1483	1421483OA	4007	Travel-Mileage	153	0	0	0	0	0	0	0	0
1010	142	1483	1421483OA	4703	Graphics Charges	60	0	0	0	0	0	0	0	0
1010	142	1483	1421483OA	5101	Office Supplies	151	0	0	0	0	0	0	0	0
					1421483OA	370	1,416,340	0	0	0	0	0	0	0
1010	142	1483	1421483GA	8301	Contributions For Individuals	257,553	0	0	0	0	0	0	0	0
					1421483GA	257,553	0	0	0	0	0	0	0	0
Total	1483	Ryan White HOPWA-State				409,315	1,416,340	0	0	0	0	0	0	0
Unit	HOLD	Payroll Holding Account												
1010	142	HOLD	142HOLDPC	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1010	142	HOLD	142HOLDPC	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					142HOLDPC	0	0	0	0	0	0	0	0	0
Total	HOLD	Payroll Holding Account				0	0	0	0	0	0	0	0	0
1010	Ryan White Care Program					6,608,874	13,079,158	18,286,671	9,080,340	13,399,017	0	0	0	13,399,017

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DEPT 143														
Unit 7175 Affordable Housing-Admin														
1100	143	7175	1437175PA	1080	Personal Services-Indirect	546,442	671,363	671,363	600,000	680,000	0	0	0	680,000
					1437175PA	546,442	671,363	671,363	600,000	680,000	0	0	0	680,000
1100	143	7175	1437175OA	3401	Other Contractual Services *	30,886	200,000	800,000	100,000	200,000	0	0	0	200,000
1100	143	7175	1437175OA	3421	Contractual Services -Training	4,200	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4001	Travel And Per Diem	3,989	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4101	Communication Services	272	0	0	200	0	0	0	0	0
1100	143	7175	1437175OA	4104	Comm/Commercial-Toll	109	0	0	20	0	0	0	0	0
1100	143	7175	1437175OA	4412	Rent-Storage/Warehouse Space *	2,581	0	0	250	0	0	0	0	0
1100	143	7175	1437175OA	4420	Rent-Motor Pool Vehicles	224	0	0	0	200	0	0	0	200
1100	143	7175	1437175OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	4941	Registration Fees	1,184	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	5101	Office Supplies	3,456	0	0	13,000	0	0	0	0	0
1100	143	7175	1437175OA	5111	Office Furniture And Equipment	5,250	0	0	4,200	0	0	0	0	0
1100	143	7175	1437175OA	5121	Data Procsgng Sftwre/Accessres	460	0	0	2,200	0	0	0	0	0
1100	143	7175	1437175OA	5215	Gasoline	599	650	650	600	700	0	0	0	700
1100	143	7175	1437175OA	5401	Books, Publicatns & Subscrptns	0	0	0	1,113	0	0	0	0	0
					1437175OA	53,209	200,650	800,650	121,583	200,900	0	0	0	200,900
1100	143	7175	1437175NA	9902	Operating Reserves	0	0	8,129,100	0	9,421,476	0	0	0	9,421,476
					1437175NA	0	0	8,129,100	0	9,421,476	0	0	0	9,421,476
Total	7175	Affordable Housing-Admin				599,651	872,013	9,601,113	721,583	10,302,376	0	0	0	10,302,376
Unit 7176 Affordable Housing-Projects														
1100	143	7176	1437176GA	8201	Contributions-Non-Govts Agnces	0	7,633,262	12,119,118	1,000	13,231,795	0	0	0	13,231,795
1100	143	7176	1437176GA	8301	Contributions For Individuals	1,977,313	11,017,058	22,096,745	4,250,000	15,000,000	0	0	0	15,000,000
					1437176GA	1,977,313	18,650,320	34,215,863	4,251,000	28,231,795	0	0	0	28,231,795
Total	7176	Affordable Housing-Projects				1,977,313	18,650,320	34,215,863	4,251,000	28,231,795	0	0	0	28,231,795
1100	Affordable Housing Trust Fund (SHIP)					2,576,965	19,522,333	43,816,976	4,972,583	38,534,171	0	0	0	38,534,171

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1431	Cdbg												
1101	143	1431	1431431PA	1080	Personal Services-Indirect 1431431PA	1,472,371 1,472,371	1,882,484 1,882,484	1,882,484 1,882,484	1,670,104 1,670,104	1,982,335 1,982,335	0 0	0 0	0 0	1,982,335 1,982,335
1101	143	1431	1431431OA	3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	3404	Temp Serv/Contracted Salaries	2,210	15,505	15,505	0	15,000	0	0	0	15,000
1101	143	1431	1431431OA	3421	Contractual Services -Training	2,500	0	0	2,750	0	0	0	0	0
1101	143	1431	1431431OA	4001	Travel And Per Diem	0	11,000	11,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4101	Communication Services	20	1,000	1,000	0	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4205	Postage	0	1,000	1,000	0	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4406	Rent-Office Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
1101	143	1431	1431431OA	4420	Rent-Motor Pool Vehicles	26,502	26,510	26,510	26,510	27,000	0	0	0	27,000
1101	143	1431	1431431OA	4610	Repair/Maint-Buildings	0	1,500	1,500	0	1,500	0	0	0	1,500
1101	143	1431	1431431OA	4625	Rep/Maint-Motor Pool Vehicles	5,231	5,797	5,797	5,797	6,223	0	0	0	6,223
1101	143	1431	1431431OA	4703	Graphics Charges	1,715	1,000	1,000	0	1,000	0	0	0	1,000
1101	143	1431	1431431OA	4941	Registration Fees	150	10,000	10,000	0	5,000	0	0	0	5,000
1101	143	1431	1431431OA	4946	Advertising Including Legal	155	5,000	5,000	3,000	5,000	0	0	0	5,000
1101	143	1431	1431431OA	5101	Office Supplies	2,959	20,000	20,000	3,000	18,000	0	0	0	18,000
1101	143	1431	1431431OA	5111	Office Furniture And Equipment	15,058	12,531	12,531	10,000	14,000	0	0	0	14,000
1101	143	1431	1431431OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	5121	Data Proccsng Sftwre/Accessres	5,653	10,000	10,000	5,820	10,000	0	0	0	10,000
1101	143	1431	1431431OA	5215	Gasoline	1,407	2,713	2,713	2,713	2,777	0	0	0	2,777
1101	143	1431	1431431OA	5401	Books, Publicatns & Subscrptns 1431431OA	39,194 102,753	2,500 146,056	2,500 146,056	33,000 92,590	25,000 162,500	0 0	0 0	0 0	25,000 162,500
1101	143	1431	1431431GA	8101	Contributions Othr Govtl Agncy	800,505	2,027,345	2,027,345	779,896	3,577,345	0	0	0	3,577,345
1101	143	1431	1431431GA	8201	Contributions-Non-Govts Agncs 1431431GA	2,479,226 3,279,731	3,936,050 5,963,395	4,984,258 7,011,603	1,077,733 1,857,629	5,473,316 9,050,661	0 0	0 0	0 0	5,473,316 9,050,661
Total	1431	Cdbg				4,854,854	7,991,935	9,040,143	3,620,323	11,195,496	0	0	0	11,195,496
Unit	1435	Emergency Shelter												
1101	143	1435	1431435PA	1080	Personal Services-Indirect 1431435PA	7,625 7,625	10,698 10,698	10,698 10,698	10,698 10,698	11,050 11,050	0 0	0 0	0 0	11,050 11,050

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1101	143	1435	1431435GA	8201	Contributions-Non-Govts Agnces 1431435GA	454,964 454,964	616,985 616,985	468,459 468,459	459,220 459,220	616,816 616,816	0 0	0 0	0 0	616,816 616,816
Total	1435	Emergency Shelter				462,588	627,683	479,157	469,918	627,866	0	0	0	627,866
Unit	1436	Housing Finance Authority-Community Dev												
1101	143	1436	1431436PA	1080	Personal Services-Indirect 1431436PA	0 0	38,965 38,965	38,965 38,965	10,000 10,000	36,000 36,000	0 0	0 0	0 0	36,000 36,000
1101	143	1436	1431436OA	3401	Other Contractual Services * 1431436OA	10,850 10,850	39,007 39,007	39,007 39,007	15,000 15,000	39,000 39,000	0 0	0 0	0 0	39,000 39,000
1101	143	1436	1431436GA	8201	Contributions-Non-Govts Agnces	3,300	50,000	50,000	34,690	50,000	0	0	0	50,000
1101	143	1436	1431436GA	8301	Contributions For Individuals 1431436GA	6,638 9,938	17,028 67,028	17,028 67,028	7,000 41,690	20,000 70,000	0 0	0 0	0 0	20,000 70,000
Total	1436	Housing Finance Authority-Community Dev				20,787	145,000	145,000	66,690	145,000	0	0	0	145,000
DEPT 820														
Unit	1431	CDBG												
1101	820	1431	8201431NA	9000	Tr To General Fund Fd 0001	674,087	724,765	724,765	724,765	724,765	0	0	0	724,765
1101	820	1431	8201431NA	9162	Tr To Transport Imprv Fd 3500	2,447	0	1,548,319	1,548,319	0	0	0	0	0
1101	820	1431	8201431NA	9184	Tr To Park Imprv Fd 3600	196,090	0	2,283,722	2,283,722	0	0	0	0	0
1101	820	1431	8201431NA	9204	Tr To Public Bldg Imprv Fd 3804 8201431NA	1,105,415 1,978,038	0 724,765	2,165,023 6,721,829	2,165,023 6,721,829	0 724,765	0 0	0 0	0 0	0 724,765
Total	1431	CDBG				1,978,038	724,765	6,721,829	6,721,829	724,765	0	0	0	724,765
Unit	1435	Emergency Shelter												
1101	820	1435	8201435NA	9000	Tr To General Fund Fd 0001 8201435NA	88,223 88,223	98,577 98,577	98,577 98,577	98,577 98,577	98,577 98,577	0 0	0 0	0 0	98,577 98,577
Total	1435	Emergency Shelter				88,223	98,577	98,577	98,577	98,577	0	0	0	98,577
1101	Housing & Economic Sustainability					7,404,491	9,587,960	16,484,706	10,977,337	12,791,704	0	0	0	12,791,704

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1434 The Home Program														
1103	143	1434	1431434PA	1080	Personal Services-Indirect	43,440	187,830	187,830	52,000	201,000	0	0	0	201,000
					1431434PA	43,440	187,830	187,830	52,000	201,000	0	0	0	201,000
1103	143	1434	1431434OA	3401	Other Contractual Services *	125	54,093	54,093	0	60,000	0	0	0	60,000
1103	143	1434	1431434OA	5401	Books, Publicatns & Subscrptns	2,394	0	0	0	0	0	0	0	0
					1431434OA	2,519	54,093	54,093	0	60,000	0	0	0	60,000
1103	143	1434	1431434GA	8201	Contributions-Non-Govts Agnces	500,088	7,452,230	9,403,097	200,000	9,479,555	0	0	0	9,479,555
1103	143	1434	1431434GA	8301	Contributions For Individuals	374,479	5,548,050	5,548,050	950,000	7,308,555	0	0	0	7,308,555
					1431434GA	874,567	13,000,280	14,951,147	1,150,000	16,788,110	0	0	0	16,788,110
Total 1434 The Home Program						920,525	13,242,203	15,193,070	1,202,000	17,049,110	0	0	0	17,049,110
1103	Home Investmnt Partnership Act					920,525	13,242,203	15,193,070	1,202,000	17,049,110	0	0	0	17,049,110

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1423	Neighborhood Stabilization Program												
1109	143	1423	1431423PA	1080	Personal Services-Indirect	9,214	40,475	40,475	27,000	39,000	0	0	0	39,000
					1431423PA	9,214	40,475	40,475	27,000	39,000	0	0	0	39,000
1109	143	1423	1431423OA	3401	Other Contractual Services *	43,717	150,000	150,000	56,000	150,000	0	0	0	150,000
					1431423OA	43,717	150,000	150,000	56,000	150,000	0	0	0	150,000
1109	143	1423	1431423GA	8201	Contributions-Non-Govts Agnces	0	8,173,958	8,321,093	0	9,011,668	0	0	0	9,011,668
					1431423GA	0	8,173,958	8,321,093	0	9,011,668	0	0	0	9,011,668
	Total	1423	Neighborhood Stabilization Program			52,931	8,364,433	8,511,568	83,000	9,200,668	0	0	0	9,200,668
1109	Neighborhood Stabilization Program					52,931	8,364,433	8,511,568	83,000	9,200,668	0	0	0	9,200,668

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1426	ARRA-Neighborhood Stabilization Program #2												
1112	143	1426	1431426PA	1080	Personal Services-Indirect	4,839	37,293	37,293	20,000	32,000	0	0	0	32,000
					1431426PA	4,839	37,293	37,293	20,000	32,000	0	0	0	32,000
1112	143	1426	1431426OA	3401	Other Contractual Services *	6,832	60,000	60,000	20,000	60,000	0	0	0	60,000
1112	143	1426	1431426OA	4921	Filing Fees	0	0	0	0	0	0	0	0	0
					1431426OA	6,832	60,000	60,000	20,000	60,000	0	0	0	60,000
1112	143	1426	1431426GA	8201	Contributions-Non-Govts Agnces	0	4,761,273	5,207,213	0	5,770,379	0	0	0	5,770,379
					1431426GA	0	4,761,273	5,207,213	0	5,770,379	0	0	0	5,770,379
Total	1426	ARRA-Neighborhood Stabilization Program #2												
						11,672	4,858,566	5,304,506	40,000	5,862,379	0	0	0	5,862,379
1112	Neighborhood Stabilization Program 2					11,672	4,858,566	5,304,506	40,000	5,862,379	0	0	0	5,862,379

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1428	Neighborhood Stabilization Program 3												
1113	143	1428	1431428PA	1080	Personal Services-Indirect 1431428PA	2,271 2,271	15,500 15,500	15,500 15,500	10,000 10,000	15,500 15,500	0 0	0 0	0 0	15,500 15,500
1113	143	1428	1431428OA	3401	Other Contractual Services * 1431428OA	11,408 11,408	30,000 30,000	30,000 30,000	20,000 20,000	30,000 30,000	0 0	0 0	0 0	30,000 30,000
1113	143	1428	1431428GA	8301	Contributions For Individuals 1431428GA	0 0	2,037,599 2,037,599	2,268,776 2,268,776	0 0	2,458,476 2,458,476	0 0	0 0	0 0	2,458,476 2,458,476
Total		1428	Neighborhood Stabilization Program 3			13,680	2,083,099	2,314,276	30,000	2,503,976	0	0	0	2,503,976
1113	Neighborhood Stabilization Program 3					13,680	2,083,099	2,314,276	30,000	2,503,976	0	0	0	2,503,976

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1452	Workforce Housing Program												
1114	143	1452	1431452OA	3401	Other Contractual Services *	400	1,000	1,000	0	1,000	0	0	0	1,000
1114	143	1452	1431452OA	4958	Refund Prior Years Revenues	0	0	144,900	144,900	0	0	0	0	0
					1431452OA	400	1,000	145,900	144,900	1,000	0	0	0	1,000
1114	143	1452	1431452NA	9902	Operating Reserves	0	100,000	433,793	0	450,000	0	0	0	450,000
					1431452NA	0	100,000	433,793	0	450,000	0	0	0	450,000
1114	143	1452	1431452GA	8201	Contributions-Non-Govts Agnces	1,872	3,186,500	3,041,600	0	3,100,000	0	0	0	3,100,000
1114	143	1452	1431452GA	8301	Contributions For Individuals	983,688	8,298,695	8,298,695	1,759,800	7,753,788	0	0	0	7,753,788
					1431452GA	985,560	11,485,195	11,340,295	1,759,800	10,853,788	0	0	0	10,853,788
Total	1452	Workforce Housing Program												
						985,960	11,586,195	11,919,988	1,904,700	11,304,788	0	0	0	11,304,788
1114	Workforce Housing Trust Fund					985,960	11,586,195	11,919,988	1,904,700	11,304,788	0	0	0	11,304,788

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	1477	Housing Initiative												
1116	143	1477	1431477OA	3401	Other Contractual Services *	4,189	5,000	37,000	30,000	5,000	0	0	0	5,000
1116	143	1477	1431477OA	4301	Utilities/Electric	202	0	0	140	0	0	0	0	0
1116	143	1477	1431477OA	4304	Utilities/Water	603	0	0	278	0	0	0	0	0
					1431477OA	4,995	5,000	37,000	30,418	5,000	0	0	0	5,000
1116	143	1477	1431477GA	8201	Contributions-Non-Govts Agncs	20,719	19,285,200	20,232,486	17,300	31,039,768	0	5,000,000	0	36,039,768
					1431477GA	20,719	19,285,200	20,232,486	17,300	31,039,768	0	5,000,000	0	36,039,768
	Total	1477	Housing Initiative			25,713	19,290,200	20,269,486	47,718	31,044,768	0	5,000,000	0	36,044,768
1116	Housing Initiative Fund					25,713	19,290,200	20,269,486	47,718	31,044,768	0	5,000,000	0	36,044,768

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 160														
Unit 1690 Transfers														
1151	160	1690	1601690NA	9498	Tr To PBSO Fd 1902	173,542	0	1,663,884	1,140,034	0	0	0	0	0
					1601690NA	173,542	0	1,663,884	1,140,034	0	0	0	0	0
		Total	1690	Transfers		173,542	0	1,663,884	1,140,034	0	0	0	0	0
Unit 9900 Reserves														
1151	160	9900	1609900NA	9902	Operating Reserves	0	2,654,503	2,492,987	0	3,058,601	0	0	0	3,058,601
					1609900NA	0	2,654,503	2,492,987	0	3,058,601	0	0	0	3,058,601
		Total	9900	Reserves		0	2,654,503	2,492,987	0	3,058,601	0	0	0	3,058,601
1151	Law Enforcement Trust Fund					173,542	2,654,503	4,156,871	1,140,034	3,058,601	0	0	0	3,058,601

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 160														
Unit 2307 State Criminal Alien Assistance Program FY16														
1152	160	2307	1602307NA	9498	Tr To PBSO Fd 1902 1602307NA	1,748 1,748	203,162 203,162	201,414 201,414	0 0	201,414 201,414	0 0	0 0	0 0	201,414 201,414
Total	2307	State Criminal Alien Assistance Program FY16				1,748	203,162	201,414	0	201,414	0	0	0	201,414
Unit 2341 Violence Prevention Task Force FY 19														
1152	160	2341	1602341NA	9498	Tr To PBSO Fd 1902 1602341NA	203,873 203,873	383,879 383,879	180,006 180,006	0 0	180,006 180,006	0 0	0 0	0 0	180,006 180,006
Total	2341	Violence Prevention Task Force FY 19				203,873	383,879	180,006	0	180,006	0	0	0	180,006
Unit 2343 Lake Worth- South End Crime Reduction FY19														
1152	160	2343	1602343NA	9498	Tr To PBSO Fd 1902 1602343NA	327,306 327,306	366,694 366,694	39,389 39,389	0 0	39,389 39,389	0 0	0 0	0 0	39,389 39,389
Total	2343	Lake Worth- South End Crime Reduction FY19				327,306	366,694	39,389	0	39,389	0	0	0	39,389
Unit 2349 State Criminal Alien Assistance Program FY17														
1152	160	2349	1602349NA	9498	Tr To PBSO Fd 1902 1602349NA	0 0	62,398 62,398	62,398 62,398	0 0	62,398 62,398	0 0	0 0	0 0	62,398 62,398
Total	2349	State Criminal Alien Assistance Program FY17				0	62,398	62,398	0	62,398	0	0	0	62,398
Unit 2362 Forensic DNA Backlog Reduction Program FY19														
1152	160	2362	1602362NA	9498	Tr To PBSO Fd 1902 1602362NA	20,599 20,599	25,544 25,544	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2362	Forensic DNA Backlog Reduction Program FY19				20,599	25,544	0	0	0	0	0	0	0
Unit 2363 Enhanced Collaborative Strategy to Combat Human Traffickii														
1152	160	2363	1602363NA	9498	Tr To PBSO Fd 1902 1602363NA	268,590 268,590	443,208 443,208	174,619 174,619	0 0	174,619 174,619	0 0	0 0	0 0	174,619 174,619
Total	2363	Enhanced Collaborative Strategy to Combat Human T				268,590	443,208	174,619	0	174,619	0	0	0	174,619

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2381	1602381NA	9498	Tr To PBSO Fd 1902	74,986	75,115	0	0	0	0	0	0	0
					1602381NA	74,986	75,115	0	0	0	0	0	0	0
		Total	2381	Florida Council Against Sexual Violence FY20		74,986	75,115	0	0	0	0	0	0	0
Unit	2389	Law Enforcement Based Victim Specialist Prog FY20												
1152	160	2389	1602389NA	9498	Tr To PBSO Fd 1902	286,196	765,425	479,229	0	479,229	0	0	0	479,229
					1602389NA	286,196	765,425	479,229	0	479,229	0	0	0	479,229
		Total	2389	Law Enforcement Based Victim Specialist Prog FY20		286,196	765,425	479,229	0	479,229	0	0	0	479,229
Unit	2390	Prosecuting Cold Cases Using DNA FY20												
1152	160	2390	1602390NA	9498	Tr To PBSO Fd 1902	94,130	451,443	357,314	0	357,314	0	0	0	357,314
					1602390NA	94,130	451,443	357,314	0	357,314	0	0	0	357,314
		Total	2390	Prosecuting Cold Cases Using DNA FY20		94,130	451,443	357,314	0	357,314	0	0	0	357,314
Unit	2391	Gun Crime Intelligence Center FY20												
1152	160	2391	1602391NA	9498	Tr To PBSO Fd 1902	244,206	634,583	390,377	0	390,377	0	0	0	390,377
					1602391NA	244,206	634,583	390,377	0	390,377	0	0	0	390,377
		Total	2391	Gun Crime Intelligence Center FY20		244,206	634,583	390,377	0	390,377	0	0	0	390,377
Unit	2392	State Homeland Security Grant Program FY20												
1152	160	2392	1602392NA	9498	Tr To PBSO Fd 1902	333,655	512,756	179,101	0	179,101	0	0	0	179,101
					1602392NA	333,655	512,756	179,101	0	179,101	0	0	0	179,101
		Total	2392	State Homeland Security Grant Program FY20		333,655	512,756	179,101	0	179,101	0	0	0	179,101
Unit	2396	Forensic DNA Backlog Reduction Program FY20												
1152	160	2396	1602396NA	9498	Tr To PBSO Fd 1902	210,928	210,929	0	0	0	0	0	0	0
					1602396NA	210,928	210,929	0	0	0	0	0	0	0
		Total	2396	Forensic DNA Backlog Reduction Program FY20		210,928	210,929	0	0	0	0	0	0	0
Unit	2397	Operation Stonegarden FY20												
1152	160	2397	1602397NA	9498	Tr To PBSO Fd 1902	255,022	266,126	11,104	0	11,104	0	0	0	11,104
					1602397NA	255,022	266,126	11,104	0	11,104	0	0	0	11,104

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2410	Crime Lab Subsidy FY22												
1152	160	2410	1602410NA	9498	Tr To PBSO Fd 1902 1602410NA	339,619 339,619	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2410	Crime Lab Subsidy FY22				339,619	0	0	0	0	0	0	0	0
Unit	2411	FY21 JAG Grant												
1152	160	2411	1602411NA	9498	Tr To PBSO Fd 1902 1602411NA	4,222 4,222	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2411	FY21 JAG Grant				4,222	0	0	0	0	0	0	0	0
Unit	2412	PBC Speed & Aggressive Driving Campaign FY22												
1152	160	2412	1602412NA	9498	Tr To PBSO Fd 1902 1602412NA	74,712 74,712	75,000 75,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2412	PBC Speed & Aggressive Driving Campaign FY22				74,712	75,000	0	0	0	0	0	0	0
Unit	2413	Village of Wellington-Impaired Driving Strategy FY22												
1152	160	2413	1602413NA	9498	Tr To PBSO Fd 1902 1602413NA	74,430 74,430	75,000 75,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2413	Village of Wellington-Impaired Driving Strategy FY22				74,430	75,000	0	0	0	0	0	0	0
Unit	2414	PBC Occupant Protection Community-Wide Strategy-FY22												
1152	160	2414	1602414NA	9498	Tr To PBSO Fd 1902 1602414NA	81,223 81,223	150,000 150,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	2414	PBC Occupant Protection Community-Wide Strategy-				81,223	150,000	0	0	0	0	0	0	0
Unit	2415	Forensic DNA Backlog Reduction Program FY21												
1152	160	2415	1602415NA	9498	Tr To PBSO Fd 1902 1602415NA	99,770 99,770	390,479 390,479	290,710 290,710	0 0	290,710 290,710	0 0	0 0	0 0	290,710 290,710
Total	2415	Forensic DNA Backlog Reduction Program FY21				99,770	390,479	290,710	0	290,710	0	0	0	290,710
Unit	2416	Toxicology Testing of Impaired Driving Investigations-FY22												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2416	1602416NA	9498	Tr To PBSO Fd 1902	323,892	331,025	0	0	0	0	0	0	0
					1602416NA	323,892	331,025	0	0	0	0	0	0	0
	Total	2416	Toxicology Testing of Impaired Driving Investigations-			323,892	331,025	0	0	0	0	0	0	0
Unit	2417	State Homeland Security Grant Program-FY21												
1152	160	2417	1602417NA	9498	Tr To PBSO Fd 1902	63,975	763,240	1,161,582	0	1,161,582	0	0	0	1,161,582
					1602417NA	63,975	763,240	1,161,582	0	1,161,582	0	0	0	1,161,582
	Total	2417	State Homeland Security Grant Program-FY21			63,975	763,240	1,161,582	0	1,161,582	0	0	0	1,161,582
Unit	2418	FY21-22 Identity Theft & Fraud Grant Program												
1152	160	2418	1602418NA	9498	Tr To PBSO Fd 1902	8,054	10,000	1,946	0	1,946	0	0	0	1,946
					1602418NA	8,054	10,000	1,946	0	1,946	0	0	0	1,946
	Total	2418	FY21-22 Identity Theft & Fraud Grant Program			8,054	10,000	1,946	0	1,946	0	0	0	1,946
Unit	2419	Safe Schools Security Guards Training Program FY22												
1152	160	2419	1602419NA	9498	Tr To PBSO Fd 1902	114,627	100,000	0	0	0	0	0	0	0
					1602419NA	114,627	100,000	0	0	0	0	0	0	0
	Total	2419	Safe Schools Security Guards Training Program FY22			114,627	100,000	0	0	0	0	0	0	0
Unit	2420	Great American Life Insurance Co FY22												
1152	160	2420	1602420NA	9498	Tr To PBSO Fd 1902	4,201	4,202	0	0	0	0	0	0	0
					1602420NA	4,201	4,202	0	0	0	0	0	0	0
	Total	2420	Great American Life Insurance Co FY22			4,201	4,202	0	0	0	0	0	0	0
Unit	2421	Operation Stonegarden FY21												
1152	160	2421	1602421NA	9498	Tr To PBSO Fd 1902	226,261	0	120,240	0	120,240	0	0	0	120,240
					1602421NA	226,261	0	120,240	0	120,240	0	0	0	120,240
	Total	2421	Operation Stonegarden FY21			226,261	0	120,240	0	120,240	0	0	0	120,240
Unit	2422	Paul Coverdell FY2021												
1152	160	2422	1602422NA	9498	Tr To PBSO Fd 1902	80,506	0	8,562	0	8,562	0	0	0	8,562
					1602422NA	80,506	0	8,562	0	8,562	0	0	0	8,562

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	2422	Paul Coverdell FY2021				80,506	0	8,562	0	8,562	0	0	0	8,562
Unit	2423	Palm Beach County Narcotics Task Force FY22												
1152	160	2423	1602423NA	9498	Tr To PBSO Fd 1902 1602423NA	0 0	0 0	202,343 202,343	0 0	202,343 202,343	0 0	0 0	0 0	202,343 202,343
Total	2423	Palm Beach County Narcotics Task Force FY22				0	0	202,343	0	202,343	0	0	0	202,343
Unit	2424	State Criminal Alien Assistance Program FY20												
1152	160	2424	1602424NA	9498	Tr To PBSO Fd 1902 1602424NA	0 0	0 0	70,727 70,727	0 0	70,727 70,727	0 0	0 0	0 0	70,727 70,727
Total	2424	State Criminal Alien Assistance Program FY20				0	0	70,727	0	70,727	0	0	0	70,727
Unit	2425	Howard Hill Foundation FY22												
1152	160	2425	1602425NA	9498	Tr To PBSO Fd 1902 1602425NA	0 0	0 0	50,000 50,000	0 0	50,000 50,000	0 0	0 0	0 0	50,000 50,000
Total	2425	Howard Hill Foundation FY22				0	0	50,000	0	50,000	0	0	0	50,000
Unit	2426	UNF High Visibility Enforcement Grant FY22												
1152	160	2426	1602426NA	9498	Tr To PBSO Fd 1902 1602426NA	62,669 62,669	0 0	110,723 110,723	0 0	110,723 110,723	0 0	0 0	0 0	110,723 110,723
Total	2426	UNF High Visibility Enforcement Grant FY22				62,669	0	110,723	0	110,723	0	0	0	110,723
Unit	2427	Urban Area Security Initiative FY21												
1152	160	2427	1602427NA	9498	Tr To PBSO Fd 1902 1602427NA	0 0	0 0	1,939,519 1,939,519	0 0	1,939,519 1,939,519	0 0	0 0	0 0	1,939,519 1,939,519
Total	2427	Urban Area Security Initiative FY21				0	0	1,939,519	0	1,939,519	0	0	0	1,939,519
Unit	2428	Crime Lab Subsidy FY23												
1152	160	2428	1602428NA	9498	Tr To PBSO Fd 1902 1602428NA	0 0	300,000 300,000	300,000 300,000	300,000 300,000	0 0	0 0	0 0	0 0	0 0
Total	2428	Crime Lab Subsidy FY23				0	300,000	300,000	300,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2429	FY22 Jag Grant-NIBRS												
1152	160	2429	1602429NA	9498	Tr To PBSO Fd 1902 1602429NA	0	4,222	0	0	0	0	0	0	0
						0	4,222	0	0	0	0	0	0	0
Total	2429	FY22 Jag Grant-NIBRS											0	
Unit	2430	Forensic DNA Backlog Reduction Program FY22												
1152	160	2430	1602430NA	9498	Tr To PBSO Fd 1902 1602430NA	0	0	368,632	0	368,632	0	0	0	368,632
						0	0	368,632	0	368,632	0	0	0	368,632
Total	2430	Forensic DNA Backlog Reduction Program FY22											0	
Unit	2431	Prosecuting Cold Cases Using DNA FY22												
1152	160	2431	1602431NA	9498	Tr To PBSO Fd 1902 1602431NA	0	0	500,000	0	500,000	0	0	0	500,000
						0	0	500,000	0	500,000	0	0	0	500,000
Total	2431	Prosecuting Cold Cases Using DNA FY22											0	
Unit	2432	Victims of Crime Act FY 2022												
1152	160	2432	1602432NA	9498	Tr To PBSO Fd 1902 1602432NA	0	0	217,659	0	217,659	0	0	0	217,659
						0	0	217,659	0	217,659	0	0	0	217,659
Total	2432	Victims of Crime Act FY 2022											0	
Unit	2433	State Criminal Alien Assistance Program FY21												
1152	160	2433	1602433NA	9498	Tr To PBSO Fd 1902 1602433NA	0	0	57,965	0	57,965	0	0	0	57,965
						0	0	57,965	0	57,965	0	0	0	57,965
Total	2433	State Criminal Alien Assistance Program FY21											0	
Unit	2434	Safe Schools Security Guard Training Program FY23												
1152	160	2434	1602434NA	9498	Tr To PBSO Fd 1902 1602434NA	0	0	100,000	0	100,000	0	0	0	100,000
						0	0	100,000	0	100,000	0	0	0	100,000
Total	2434	Safe Schools Security Guard Training Program FY23											0	
Unit	2435	Impaired Driving Strategy Program FY23												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1152	160	2435	1602435NA	9498	Tr To PBSO Fd 1902	0	0	100,000	0	100,000	0	0	0	100,000
					1602435NA	0	0	100,000	0	100,000	0	0	0	100,000
	Total	2435	Impaired Driving Strategy Program FY23			0	0	100,000	0	100,000	0	0	0	100,000
Unit	2436	PBC Speeding & Aggressive Enforcement Strategy FY23												
1152	160	2436	1602436NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602436NA	0	0	200,000	0	200,000	0	0	0	200,000
1152	160	2436	1602435NA	9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
					1602435NA	0	0	0	0	0	0	0	0	0
	Total	2436	PBC Speeding & Aggressive Enforcement Strategy FY23			0	0	200,000	0	200,000	0	0	0	200,000
Unit	2437	PBC Occupant Protection Community-Wide Strategy FY23												
1152	160	2437	1602437NA	9498	Tr To PBSO Fd 1902	0	0	200,000	0	200,000	0	0	0	200,000
					1602437NA	0	0	200,000	0	200,000	0	0	0	200,000
1152	160	2437	1602435NA	9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
					1602435NA	0	0	0	0	0	0	0	0	0
	Total	2437	PBC Occupant Protection Community-Wide Strategy FY23			0	0	200,000	0	200,000	0	0	0	200,000
Unit	2438	State Homeland Security Grant Program FY22												
1152	160	2438	1602438NA	9498	Tr To PBSO Fd 1902	0	0	916,000	0	916,000	0	0	0	916,000
					1602438NA	0	0	916,000	0	916,000	0	0	0	916,000
1152	160	2438	1602435NA	9498	Tr To PBSO Fd 1902	0	0	0	0	0	0	0	0	0
					1602435NA	0	0	0	0	0	0	0	0	0
	Total	2438	State Homeland Security Grant Program FY22			0	0	916,000	0	916,000	0	0	0	916,000
Unit	2439	Palm Beach County Narcotics Task Force FY23												
1152	160	2439	1602439NA	9498	Tr To PBSO Fd 1902	0	0	105,154	0	105,154	0	0	0	105,154
					1602439NA	0	0	105,154	0	105,154	0	0	0	105,154
	Total	2439	Palm Beach County Narcotics Task Force FY23			0	0	105,154	0	105,154	0	0	0	105,154

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2440	2022	Paul Coverdell Forensic Sciences Improvement Grant											
1152	160	2440	1602440NA	9498	Tr To PBSO Fd 1902	0	0	92,476	0	0	0	0	0	0
					1602440NA	0	0	92,476	0	0	0	0	0	0
Total	2440	2022	Paul Coverdell Forensic Sciences Improvement Grant											
						0	0	92,476	0	0	0	0	0	0
Unit	2441	FY19	SHSGP-Bomb Training											
1152	160	2441	1602441NA	9498	Tr To PBSO Fd 1902	0	0	79,000	0	0	0	0	0	0
					1602441NA	0	0	79,000	0	0	0	0	0	0
Total	2441	FY19	SHSGP-Bomb Training											
						0	0	79,000	0	0	0	0	0	0
Unit	2442	PBSO Strategy for Reducing Railroad Trespassing-FY22												
1152	160	2442	1602442NA	9498	Tr To PBSO Fd 1902	0	0	120,000	0	0	0	0	0	0
					1602442NA	0	0	120,000	0	0	0	0	0	0
Total	2442	PBSO Strategy for Reducing Railroad Trespassing-FY22												
						0	0	120,000	0	0	0	0	0	0
Unit	2443	Operation Stonegarden FY 22												
1152	160	2443	1602443NA	9498	Tr To PBSO Fd 1902	0	0	346,500	0	0	0	0	0	0
					1602443NA	0	0	346,500	0	0	0	0	0	0
Total	2443	Operation Stonegarden FY 22												
						0	0	346,500	0	0	0	0	0	0
Unit	2452	Crime Lab Subsidy FY 24												
1152	160	2452	1602452NA	9498	Tr To PBSO Fd 1902	0	0	0	0	300,000	0	0	0	300,000
					1602452NA	0	0	0	0	300,000	0	0	0	300,000
Total	2452	Crime Lab Subsidy FY 24												
						0	0	0	0	300,000	0	0	0	300,000
1152	Sheriff's Grants					5,593,841	10,137,585	12,414,473	300,000	11,523,997	0	0	0	11,523,997

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 160														
Unit 1690 Transfers														
1153	160	1690	1601690NC	9498	Tr To PBSO Fd 1902	129,354	0	0	0	0	0	0	0	0
					1601690NC	129,354	0	0	0	0	0	0	0	0
	Total	1690	Transfers			129,354	0	0	0	0	0	0	0	0
Unit 9900 Reserves														
1153	160	9900	1609900NC	9902	Operating Reserves	0	1,495,997	1,952,136	0	2,218,963	0	0	0	2,218,963
					1609900NC	0	1,495,997	1,952,136	0	2,218,963	0	0	0	2,218,963
	Total	9900	Reserves			0	1,495,997	1,952,136	0	2,218,963	0	0	0	2,218,963
1153	LETF - Federal Justice					129,354	1,495,997	1,952,136	0	2,218,963	0	0	0	2,218,963

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 160														
Unit 1690 Transfers														
1154	160	1690	1601690ND	9498	Tr To PBSO Fd 1902	72,400	0	0	0	0	0	0	0	0
					1601690ND	72,400	0	0	0	0	0	0	0	0
		Total	1690	Transfers		72,400	0	0	0	0	0	0	0	0
Unit 9900 Reserves														
1154	160	9900	1609900ND	9902	Operating Reserves	0	180,478	189,491	0	195,339	0	0	0	195,339
					1609900ND	0	180,478	189,491	0	195,339	0	0	0	195,339
		Total	9900	Reserves		0	180,478	189,491	0	195,339	0	0	0	195,339
1154	LETF - Federal Treasury					72,400	180,478	189,491	0	195,339	0	0	0	195,339

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	CV07	Countywide Testing			24,868	0	0	0	0	0	0	0	0
	Unit	CV15	Vaccines											
1160	760	CV15	760CV15OA	4900	Hurricane/Disaster Expenses	362,988	0	0	0	0	0	0	0	0
					760CV15OA	362,988	0	0	0	0	0	0	0	0
	Total	CV15	Vaccines			362,988	0	0	0	0	0	0	0	0
	Unit	CV99	Refund Expenses											
1160	760	CV99	760CV99OA	4958	Refund Prior Years Revenues	0	0	146,957	0	0	0	0	0	0
					760CV99OA	0	0	146,957	0	0	0	0	0	0
	Total	CV99	Refund Expenses			0	0	146,957	0	0	0	0	0	0
DEPT 820														
	Unit	9200	Transfers											
1160	820	9200	8209200NI	9000	Tr To General Fund Fd 0001	0	0	42,625	42,625	0	0	0	0	0
1160	820	9200	8209200NI	9064	Tr To Palm Tran Grants Fd 1341	666,207	0	147,424	147,424	0	0	0	0	0
					8209200NI	666,207	0	190,049	190,049	0	0	0	0	0
	Total	9200	Transfers			666,207	0	190,049	190,049	0	0	0	0	0
1160	CARES Act Relief Fund					10,950,627	0	7,806,730	190,049	0	0	0	0	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1161	142	1440	1421440OA	5215	Gasoline	506	0	0	0	0	0	0	0	0
1161	142	1440	1421440OA	5248	Clothing & Wearing Apparel	1,579	0	0	0	0	0	0	0	0
1161	142	1440	1421440OA	5401	Books, Publicatns & Subscrptns	1,460	0	0	0	0	0	0	0	0
1161	142	1440	1421440OA	5412	Dues & Memberships	148	0	0	0	0	0	0	0	0
				1421440OA		1,430,419	0	0	0	0	0	0	0	0
1161	142	1440	1421440GA	8301	Contributions For Individuals	8,686,267	0	0	0	0	0	0	0	0
				1421440GA		8,686,267	0	0	0	0	0	0	0	0
Total	1440	Emergency Rental Assistance Grant				11,951,335	0	0	0	0	0	0	0	0
Unit	1443	Emergency Rental Assistance Grant 2												
1161	142	1443	1421443PA	1201	Salaries & Wages Regular	89,393	0	833,939	309,565	0	0	0	0	0
1161	142	1443	1421443PA	1203	Salaries & Wages Seasonal	0	0	50,000	292,303	0	0	0	0	0
1161	142	1443	1421443PA	1301	Sal & Wages Non-Frs Employees	0	0	0	2,278	0	0	0	0	0
1161	142	1443	1421443PA	1401	Salaries & Wages Overtime	26,332	0	80,000	125,572	0	0	0	0	0
1161	142	1443	1421443PA	1501	Wages-Special-No Frs Contrib	0	0	500	870	0	0	0	0	0
1161	142	1443	1421443PA	2101	Fica-Taxes	0	0	51,704	41,184	0	0	0	0	0
1161	142	1443	1421443PA	2105	Fica Medicare	0	0	12,092	9,674	0	0	0	0	0
1161	142	1443	1421443PA	2201	Retirement Contributions-Frs	0	0	99,739	80,235	0	0	0	0	0
1161	142	1443	1421443PA	2301	Insurance-Life & Health	0	0	317,680	86,400	0	0	0	0	0
				1421443PA		115,725	0	1,445,654	948,081	0	0	0	0	0
1161	142	1443	1421443OA	3401	Other Contractual Services *	0	0	4,939,955	5,393,216	0	0	0	0	0
1161	142	1443	1421443OA	3404	Temp Serv/Contracted Salaries	0	0	120,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3414	Iss Professional Services	271,180	0	200,000	0	0	0	0	0	0
1161	142	1443	1421443OA	3421	Contractual Services -Training	0	0	80,000	34,250	0	0	0	0	0
1161	142	1443	1421443OA	4001	Travel And Per Diem	0	0	15,000	1,546	0	0	0	0	0
1161	142	1443	1421443OA	4007	Travel-Mileage	0	0	3,000	840	0	0	0	0	0
1161	142	1443	1421443OA	4205	Postage	0	0	8,000	4,268	0	0	0	0	0
1161	142	1443	1421443OA	4703	Graphics Charges	0	0	3,000	0	0	0	0	0	0
1161	142	1443	1421443OA	4801	Promotl Activities (Ord 86-19)	0	0	6,000	10,696	0	0	0	0	0
1161	142	1443	1421443OA	4901	Oth Currnt Chrges & Obligions	0	0	1,000	3,310	0	0	0	0	0
1161	142	1443	1421443OA	4941	Registration Fees	0	0	5,000	4,597	0	0	0	0	0
1161	142	1443	1421443OA	4945	Advertising	0	0	5,500	0	0	0	0	0	0
1161	142	1443	1421443OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1161	142	1443	1421443OA	5101	Office Supplies	0	0	31,251	0	0	0	0	0	0
1161	142	1443	1421443OA	5111	Office Furniture And Equipment	0	0	5,000	0	0	0	0	0	0
1161	142	1443	1421443OA	5121	Data Procsgng Sftwre/Accessres	0	0	80,000	52,983	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1161	142	1443	1421443OA	5248	Clothing & Wearing Apparel	0	0	3,000	0	0	0	0	0	0
					1421443OA	271,180	0	5,505,706	5,505,706	0	0	0	0	0
1161	142	1443	1421443NA	9902	Operating Reserves	0	0	1,081,002	0	0	0	0	0	0
					1421443NA	0	0	1,081,002	0	0	0	0	0	0
1161	142	1443	1421443GA	8301	Contributions For Individuals	30,543,093	0	32,069,686	24,412,654	0	0	0	0	0
					1421443GA	30,543,093	0	32,069,686	24,412,654	0	0	0	0	0
	Total	1443	Emergency Rental Assistance Grant 2			30,929,998	0	40,102,048	30,866,441	0	0	0	0	0
1161	Emergency Rental Assistance Program (COVID-19)					42,881,332	0	40,102,048	30,866,441	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 760														
Unit 7624 South Florida Fair														
1163	760	7624	7607624GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					7607624GA	0	0	0	0	0	0	0	0	0
		Total	7624	South Florida Fair		0	0	0	0	0	0	0	0	0
DEPT 820														
Unit 9200 Transfers														
1163	820	9200	8209200NL	9000	Tr To General Fund Fd 0001	0	0	561,931	561,931	0	0	0	0	0
					8209200NL	0	0	561,931	561,931	0	0	0	0	0
		Total	9200	Transfers		0	0	561,931	561,931	0	0	0	0	0
Unit CV00 Reserves														
1163	820	CV00	820CV00NB	9902	Operating Reserves	0	0	0	0	0	0	0	0	0
					820CV00NB	0	0	0	0	0	0	0	0	0
		Total	CV00	Reserves		0	0	0	0	0	0	0	0	0
1163	American Rescue Plan Act (ARPA) Interest					0	0	561,931	561,931	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 140														
Unit 110A Behavioral Health Infrastructure														
1164	140	110A	140110AOB	4900	Hurricane/Disaster Expenses	0	0	10,000,000	0	0	0	0	0	0
					140110AOB	0	0	10,000,000	0	0	0	0	0	0
		Total	110A	Behavioral Health Infrastructure		0	0	10,000,000	0	0	0	0	0	0
Unit 201A Hunger Relief Infrastructure														
1164	140	201A	140201AOB	4900	Hurricane/Disaster Expenses	0	0	5,470,142	0	0	0	0	0	0
					140201AOB	0	0	5,470,142	0	0	0	0	0	0
1164	140	201A	140201AGB	8201	Contributions-Non-Govts Agnces	1,000,000	0	3,529,858	0	0	0	0	0	0
					140201AGB	1,000,000	0	3,529,858	0	0	0	0	0	0
		Total	201A	Hunger Relief Infrastructure		1,000,000	0	9,000,000	0	0	0	0	0	0
DEPT 143														
Unit 310A Infill Properties Housing Project														
1164	143	310A	143310AGB	8201	Contributions-Non-Govts Agnces	0	0	20,000,000	0	0	0	0	0	0
					143310AGB	0	0	20,000,000	0	0	0	0	0	0
		Total	310A	Infill Properties Housing Project		0	0	20,000,000	0	0	0	0	0	0
Unit 310B Brooks Development														
1164	143	310B	143310BGB	8201	Contributions-Non-Govts Agnces	30,246	0	9,969,754	0	0	0	0	0	0
					143310BGB	30,246	0	9,969,754	0	0	0	0	0	0
		Total	310B	Brooks Development		30,246	0	9,969,754	0	0	0	0	0	0
Unit 310C Affordable/Workforce Housing Development														
1164	143	310C	143310COB	4900	Hurricane/Disaster Expenses	0	0	1,177,790	0	0	0	0	0	0
					143310COB	0	0	1,177,790	0	0	0	0	0	0
		Total	310C	Affordable/Workforce Housing Development		0	0	1,177,790	0	0	0	0	0	0
Unit 310D Berkeley Landings LLC														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	506H	CCRT Stormwater Improvements				2,605	0	2,640,395	0	0	0	0	0	0
Unit	506I	Non-CCRT Stormwater Improvements												
1164	360	506I	360506IOB	4900	Hurricane/Disaster Expenses	1,462	0	6,235,538	0	0	0	0	0	0
					360506IOB	1,462	0	6,235,538	0	0	0	0	0	0
Total	506I	Non-CCRT Stormwater Improvements				1,462	0	6,235,538	0	0	0	0	0	0
Unit	506J	Congress Ave N of Linton Blvd												
1164	360	506J	360506JOB	4900	Hurricane/Disaster Expenses	0	0	500,000	0	0	0	0	0	0
					360506JOB	0	0	500,000	0	0	0	0	0	0
Total	506J	Congress Ave N of Linton Blvd				0	0	500,000	0	0	0	0	0	0
Unit	506K	AIA US1 to Donald Ross Road												
1164	360	506K	360506KOB	4900	Hurricane/Disaster Expenses	769	0	499,231	0	0	0	0	0	0
					360506KOB	769	0	499,231	0	0	0	0	0	0
Total	506K	AIA US1 to Donald Ross Road				769	0	499,231	0	0	0	0	0	0
Unit	506L	Water Quality Enhancement Stormwater Projects												
1164	360	506L	360506LOB	4900	Hurricane/Disaster Expenses	0	0	400,000	0	0	0	0	0	0
					360506LOB	0	0	400,000	0	0	0	0	0	0
Total	506L	Water Quality Enhancement Stormwater Projects				0	0	400,000	0	0	0	0	0	0
DEPT 380														
Unit	601D	Revenue Replacement - SLWI Seawall Repl												
1164	380	601D	380601DOB	3120	Engineering Services	68,830	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	3401	Other Contractual Services *	0	0	10,931,166	0	0	0	0	0	0
1164	380	601D	380601DOB	4900	Hurricane/Disaster Expenses	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4909	Licenses & Permits	0	0	1	0	0	0	0	0	0
1164	380	601D	380601DOB	4921	Filing Fees	0	0	1	0	0	0	0	0	0
					380601DOB	68,830	0	10,931,170	0	0	0	0	0	0
Total	601D	Revenue Replacement - SLWI Seawall Repl				68,830	0	10,931,170	0	0	0	0	0	0

DEPT 410

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1164	760	101A	760101AOB	4900	Hurricane/Disaster Expenses	900	0	1,816,600	0	0	0	0	0	0
					760101AOB	900	0	1,816,600	0	0	0	0	0	0
	Total	101A	Vaccines			2,183,400	0	1,816,600	0	0	0	0	0	0
Unit	102A	Testing												
1164	760	102A	760102AOB	4900	Hurricane/Disaster Expenses	514,145	0	896,355	0	0	0	0	0	0
					760102AOB	514,145	0	896,355	0	0	0	0	0	0
	Total	102A	Testing			514,145	0	896,355	0	0	0	0	0	0
Unit	105A	Personal Protective Equipment												
1164	760	105A	760105AOB	4900	Hurricane/Disaster Expenses	12,056	0	1,987,944	0	0	0	0	0	0
					760105AOB	12,056	0	1,987,944	0	0	0	0	0	0
	Total	105A	Personal Protective Equipment			12,056	0	1,987,944	0	0	0	0	0	0
Unit	108A	Communications and Outreach												
1164	760	108A	760108AOB	4900	Hurricane/Disaster Expenses	1,106	0	498,894	0	0	0	0	0	0
					760108AOB	1,106	0	498,894	0	0	0	0	0	0
	Total	108A	Communications and Outreach			1,106	0	498,894	0	0	0	0	0	0
Unit	112A	Other Public Health Expenses												
1164	760	112A	760112AOB	4900	Hurricane/Disaster Expenses	228,686	0	1,271,315	0	0	0	0	0	0
					760112AOB	228,686	0	1,271,315	0	0	0	0	0	0
	Total	112A	Other Public Health Expenses			228,686	0	1,271,315	0	0	0	0	0	0
Unit	212A	Culture Capital Projects												
1164	760	212A	760212AOB	4900	Hurricane/Disaster Expenses	0	0	4,000,000	0	0	0	0	0	0
					760212AOB	0	0	4,000,000	0	0	0	0	0	0
	Total	212A	Culture Capital Projects			0	0	4,000,000	0	0	0	0	0	0
Unit	500A	Contingency Reserves												
1164	760	500A	760500ANB	9901	Contingency Reserves	0	0	920,000	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 180														
Unit	1100	General Expense												
1170	180	1100	1801100PA	1102	Sal Exec Y/E Const Off Y/E	180,928	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	1202	Sal & Wages Reg Const Off Y/E	3,315,469	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	1302	Sal&Wages Othr Const Off Y/E	2,093,283	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	1402	Sal& Wages Ot Const Off Y/E	408,402	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	2102	Fica-Taxes Const Off Y/E	378,755	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	2251	Ret Contrib Const Off Y/E	529,553	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	2302	Ins-Life & Health Const Off Ye	623,229	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	2402	Workers' Comp Const Off Y/E	10,174	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	2509	Unemploy Comp Const Off Y/E	12,274	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	3154	Legal Ser Cons Off Y/E	103,169	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	3159	Other Professional Services C/O	203,699	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	3499	Oth Contl Ser Constoff Y/E	2,427,939	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4002	Travel/Per Diem Const Off Y/E	70,289	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4102	Comm Ser Const Off Y/E	673,518	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4251	Transp/Post Const Off Y/E	1,593,488	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4311	Utilities Const Off Y/E	101,187	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4459	Rent-Other Const Off Y/E	370,893	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4651	Rep/Man Const Off Y/E	52,988	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4652	Rep/Man Veh Const Off Y/E	42,627	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4700	Print/Bind Const Off Y/E	2,103,995	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4949	Legal Ad Const Off Y/E	32,745	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	4959	Other Chgs Const Off Y/E	2,858,230	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	5101	Office Supplies	29,274	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	5159	Off Sup Oth Const Off Y/E	2,569,942	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	5200	Opert Sup Const Off Y/E	1,259,157	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	5401	Books, Publicatns & Subscrptns	23,136	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	5454	Dues/Mem Const Off Y/E	16,565	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	6451	Equipment Const Off Y/E	1,913,962	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	6499	Lease Right-of-Use Asset - Office I	62,756	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	7199	Principal Payment - Lease Financi	566,494	0	0	0	0	0	0	0	0
1170	180	1100	1801100PA	7299	Interest - Lease Financing	48,695	0	0	0	0	0	0	0	0
				1801100PA		24,676,815	0	0	0	0	0	0	0	0
Total	1100	General Expense				24,676,815	0	0	0	0	0	0	0	0
Unit	1109	Transfers												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 320														
Unit	3150	Branch Operations												
1180	320	3150	3203150PA	1201	Salaries & Wages Regular	10,163,315	13,032,701	13,032,701	11,631,576	13,433,534	0	32,838	0	13,466,372
1180	320	3150	3203150PA	1203	Salaries & Wages Seasonal	12,606	1	1	5,436	1	0	0	0	1
1180	320	3150	3203150PA	1301	Sal & Wages Non-Frs Employees	420,410	776,468	776,468	871,010	961,506	0	0	0	961,506
1180	320	3150	3203150PA	1401	Salaries & Wages Overtime	2,513	21,700	21,700	48,660	23,000	0	0	0	23,000
1180	320	3150	3203150PA	1501	Wages-Special-No Frs Contrib	20,501	25,000	25,000	23,313	27,000	0	0	0	27,000
1180	320	3150	3203150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1180	320	3150	3203150PA	2101	Fica-Taxes	645,083	822,671	822,671	721,147	896,220	0	2,034	0	898,254
1180	320	3150	3203150PA	2105	Fica Medicare	150,866	204,327	204,327	168,669	209,366	0	474	0	209,840
1180	320	3150	3203150PA	2201	Retirement Contributions-Frs	1,169,599	1,535,670	1,535,670	1,429,052	1,683,855	0	3,996	0	1,687,851
1180	320	3150	3203150PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
1180	320	3150	3203150PA	2301	Insurance-Life & Health	2,217,689	3,470,400	3,470,400	3,441,600	3,456,000	0	7,200	0	3,463,200
1180	320	3150	3203150PA	2401	Workers' Compensation	38,940	27,918	27,918	27,918	24,607	0	0	0	24,607
1180	320	3150	3203150PA	2501	Unemployment Compensation	2,693	37,989	37,989	37,989	42,525	0	0	0	42,525
					3203150PA	14,844,214	19,954,847	19,954,847	18,406,370	20,757,616	0	46,542	0	20,804,158
1180	320	3150	3203150OA	4007	Travel-Mileage	14,636	31,000	31,000	24,212	31,000	0	0	0	31,000
1180	320	3150	3203150OA	4502	Casualty Self Ins Premiums	74,636	96,652	96,652	96,652	95,082	0	0	0	95,082
					3203150OA	89,272	127,652	127,652	120,864	126,082	0	0	0	126,082
Total	3150	Branch Operations				14,933,487	20,082,499	20,082,499	18,527,234	20,883,698	0	46,542	0	20,930,240
Unit	3200	Central Operations												
1180	320	3200	3203200PA	1201	Salaries & Wages Regular	10,184,022	12,899,215	12,899,215	11,779,197	13,116,019	0	33,078	0	13,149,097
1180	320	3200	3203200PA	1203	Salaries & Wages Seasonal	13,848	1	1	0	1	0	0	0	1
1180	320	3200	3203200PA	1301	Sal & Wages Non-Frs Employees	292,162	551,013	551,013	627,427	682,973	0	0	0	682,973
1180	320	3200	3203200PA	1401	Salaries & Wages Overtime	14,012	41,420	41,420	55,757	43,000	0	0	0	43,000
1180	320	3200	3203200PA	1501	Wages-Special-No Frs Contrib	18,042	24,000	24,000	21,138	26,000	0	0	0	26,000
1180	320	3200	3203200PA	1504	Wages-Union Sick-No Frs Cntrb	3,989	16,000	16,000	16,000	16,000	0	0	0	16,000
1180	320	3200	3203200PA	2101	Fica-Taxes	637,320	799,499	799,499	725,129	860,304	0	2,049	0	862,353
1180	320	3200	3203200PA	2105	Fica Medicare	149,331	186,985	186,985	170,801	201,200	0	480	0	201,680
1180	320	3200	3203200PA	2201	Retirement Contributions-Frs	1,251,635	1,591,970	1,591,970	1,535,200	1,732,820	0	4,026	0	1,736,846
1180	320	3200	3203200PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
1180	320	3200	3203200PA	2301	Insurance-Life & Health	2,066,334	3,067,200	3,067,200	3,067,200	3,052,800	0	10,800	0	3,063,600
1180	320	3200	3203200PA	2401	Workers' Compensation	54,043	52,876	52,876	52,876	39,054	0	0	0	39,054
1180	320	3200	3203200PA	2501	Unemployment Compensation	-31	44,037	44,037	44,037	45,927	0	0	0	45,927

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3203200PA						14,684,707	19,274,217	19,274,217	18,094,762	19,816,099	0	50,433	0	19,866,532
1180	320	3200	3203200OX	4802	Employee Recognition Program	2,025	0	9,280	9,280	0	0	0	0	0
3203200OX						2,025	0	9,280	9,280	0	0	0	0	0
1180	320	3200	3203200OA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	3124	Legal Services-County Attorney	2,713	9,600	9,600	2,713	9,600	0	0	0	9,600
1180	320	3200	3203200OA	3129	Collection Agency Fees	22,390	25,000	25,000	36,956	35,000	0	0	0	35,000
1180	320	3200	3203200OA	3134	Admin Services-County Adminis	43,488	41,796	41,796	41,796	45,976	0	0	0	45,976
1180	320	3200	3203200OA	3401	Other Contractual Services *	36,315	77,000	77,000	88,785	104,700	0	300	0	105,000
1180	320	3200	3203200OA	3403	Custodial Or Janitorial Srvces	613,040	1,342,200	1,342,200	1,342,200	1,595,379	0	4,621	0	1,600,000
1180	320	3200	3203200OA	3404	Temp Serv/Contracted Salaries	6,518	10,000	10,000	10,000	10,000	0	0	0	10,000
1180	320	3200	3203200OA	3405	Security Services	787,746	1,408,000	1,408,000	1,242,000	1,482,000	0	18,000	0	1,500,000
1180	320	3200	3203200OA	3413	Iss Enterprise Services	482,755	425,878	425,878	425,878	425,459	0	0	0	425,459
1180	320	3200	3203200OA	3414	Iss Professional Services	85	8,500	8,500	8,500	8,500	0	0	0	8,500
1180	320	3200	3203200OA	3421	Contractual Services -Training	8,706	53,740	53,740	53,740	53,740	0	0	0	53,740
1180	320	3200	3203200OA	4001	Travel And Per Diem	32,371	55,200	55,200	55,200	64,100	0	0	0	64,100
1180	320	3200	3203200OA	4007	Travel-Mileage	13,025	25,000	25,000	26,852	32,000	0	1,000	0	33,000
1180	320	3200	3203200OA	4101	Communication Services	104,546	157,320	157,320	157,320	157,320	0	0	0	157,320
1180	320	3200	3203200OA	4103	Comm/Suncom-Toll	0	300	300	0	300	0	0	0	300
1180	320	3200	3203200OA	4104	Comm/Commercial-Toll	44	100	100	75	200	0	0	0	200
1180	320	3200	3203200OA	4205	Postage	114,244	206,000	206,000	197,000	266,000	0	0	0	266,000
1180	320	3200	3203200OA	4301	Utilities/Electric	1,049,105	1,131,600	1,131,600	1,131,600	1,396,158	0	3,842	0	1,400,000
1180	320	3200	3203200OA	4304	Utilities/Water	150,005	180,000	180,000	180,000	188,425	0	1,575	0	190,000
1180	320	3200	3203200OA	4310	Utilities/Waste Disposal	108,031	122,700	122,700	122,700	135,200	0	800	0	136,000
1180	320	3200	3203200OA	4401	Rent	7,603	10,000	10,000	7,846	10,000	0	0	0	10,000
1180	320	3200	3203200OA	4403	Rent-Book Service	1,305,007	1,450,000	1,387,516	1,450,000	1,566,600	0	24,000	0	1,590,600
1180	320	3200	3203200OA	4406	Rent-Office Equipment	96,294	125,000	125,000	115,000	150,000	0	2,000	0	152,000
1180	320	3200	3203200OA	4408	Rent-Uniforms	0	0	0	1,800	4,000	0	0	0	4,000
1180	320	3200	3203200OA	4410	Rent-Building	1	1	1	1	1	0	0	0	1
1180	320	3200	3203200OA	4412	Rent-Storage/Warehouse Space *	1,599	3,000	3,000	3,850	4,000	0	0	0	4,000
1180	320	3200	3203200OA	4420	Rent-Motor Pool Vehicles	65,414	87,000	87,000	72,915	90,000	0	10,000	0	100,000
1180	320	3200	3203200OA	4502	Casualty Self Ins Premiums	870,694	840,763	840,763	840,763	844,483	0	0	0	844,483
1180	320	3200	3203200OA	4605	Maintenance-Grounds	249,228	410,500	410,500	417,200	463,500	0	1,500	0	465,000
1180	320	3200	3203200OA	4607	Repair/Maint-Outside Service	23,498	27,600	27,600	23,735	32,000	0	0	0	32,000

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1180	320	3200	3203200OA	4608	Rep/Maint-Convict Labor	8,037	60,000	60,000	53,000	60,000	0	0	0	60,000
1180	320	3200	3203200OA	4610	Repair/Maint-Buildings	148,764	446,000	446,000	424,000	504,000	0	0	0	504,000
1180	320	3200	3203200OA	4620	Rep/Maint-Equipment	2,333	28,000	28,000	2,500	8,000	0	0	0	8,000
1180	320	3200	3203200OA	4623	Rep/Maint-Radio	7,522	15,000	15,000	15,000	16,500	0	3,500	0	20,000
1180	320	3200	3203200OA	4625	Rep/Maint-Motor Pool Vehicles	34,998	75,400	75,400	67,100	80,000	0	0	0	80,000
1180	320	3200	3203200OA	4674	Rep/Maint-Dp Equip & Software	457,347	459,000	459,000	424,000	450,000	0	0	0	450,000
1180	320	3200	3203200OA	4701	Printing & Binding-Outside	0	5,000	5,000	2,000	5,000	0	0	0	5,000
1180	320	3200	3203200OA	4703	Graphics Charges	167,802	209,500	209,500	209,500	209,500	0	0	0	209,500
1180	320	3200	3203200OA	4801	Promotl Activities (Ord 86-19)	1,625	26,290	17,010	17,010	26,370	0	0	0	26,370
1180	320	3200	3203200OA	4811	Promotional Items	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	4901	Oth Currnt Chrges & Obligions	1,939	2,225	2,225	2,189	2,300	0	200	0	2,500
1180	320	3200	3203200OA	4904	Property Assessments	1,881	2,200	2,200	2,200	2,200	0	0	0	2,200
1180	320	3200	3203200OA	4909	Licenses & Permits	77,505	93,960	93,960	88,000	104,000	0	0	0	104,000
1180	320	3200	3203200OA	4920	Other Court Costs *Sobj	0	500	500	150	500	0	0	0	500
1180	320	3200	3203200OA	4941	Registration Fees	3,555	19,210	19,210	19,210	25,215	0	0	0	25,215
1180	320	3200	3203200OA	4942	Tuition-Reimbursement	28,354	40,000	40,000	34,700	60,000	0	0	0	60,000
1180	320	3200	3203200OA	4945	Advertising	2,504	25,000	25,000	25,000	25,000	0	0	0	25,000
1180	320	3200	3203200OA	4979	BOCC- indirect costs	3,896,855	4,338,267	4,338,267	3,896,855	4,286,541	0	0	0	4,286,541
1180	320	3200	3203200OA	4990	Inspector General Fee	32,507	40,647	40,647	40,647	41,808	0	0	0	41,808
1180	320	3200	3203200OA	5101	Office Supplies	60,274	100,000	100,000	68,000	100,000	0	0	0	100,000
1180	320	3200	3203200OA	5111	Office Furniture And Equipment	73,866	247,500	271,350	266,730	250,000	0	0	0	250,000
1180	320	3200	3203200OA	5112	Telephone Equipment/Install	250	400	400	0	400	0	0	0	400
1180	320	3200	3203200OA	5113	Radio Equipment/Installation	0	1,073	1,073	0	2,945	0	2,945	0	5,890
1180	320	3200	3203200OA	5121	Data Proccsng Sftwre/Accessres	359,262	1,274,400	1,429,090	1,673,144	1,660,000	0	0	0	1,660,000
1180	320	3200	3203200OA	5201	Materials/Supplies Operating	154,471	355,000	355,000	225,000	355,000	0	0	0	355,000
1180	320	3200	3203200OA	5202	Janitorial Supplies	65	2,000	2,000	1,500	2,000	0	0	0	2,000
1180	320	3200	3203200OA	5212	Safety Supplies	1,915	3,000	3,000	2,450	3,000	0	0	0	3,000
1180	320	3200	3203200OA	5214	Diesel Fuel *Sobj	12,705	15,000	15,000	5,412	15,000	0	0	0	15,000
1180	320	3200	3203200OA	5215	Gasoline	27,606	32,958	32,958	22,332	33,000	0	0	0	33,000
1180	320	3200	3203200OA	5248	Clothing & Wearing Apparel	3,931	17,800	17,800	16,000	16,000	0	0	0	16,000
1180	320	3200	3203200OA	5256	Tools & Small Implements	266	3,000	3,000	3,000	8,500	0	0	0	8,500
1180	320	3200	3203200OA	5261	Stock For Resale	7,655	20,600	20,600	15,520	20,600	0	0	0	20,600
1180	320	3200	3203200OA	5401	Books, Publicatns & Subscrptns	3,486,625	3,747,850	3,994,874	3,747,850	4,314,770	0	3,000	0	4,317,770
1180	320	3200	3203200OA	5402	Educational Training Materials	0	4,000	4,000	1,500	4,000	0	0	0	4,000
1180	320	3200	3203200OA	5412	Dues & Memberships	41,100	50,150	50,150	43,500	50,150	0	0	0	50,150
1180	320	3200	3203200OA	5602	Bad Debt Expense	0	1,050	1,050	236	1,050	0	0	0	1,050
1180	320	3200	3203200OA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1180	320	3200	3203200OA	6601	Books,Publications Libry Mtrls	0	0	0	0	0	0	0	0	0
				3203200OA		15,297,983	19,998,778	20,352,578	19,474,660	21,920,990	0	77,283	0	21,998,273

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1180	320	3299	3203299NA	9901	Contingency Reserves	0	7,511,281	7,332,741	0	10,602,807	0	0	0	10,602,807
1180	320	3299	3203299NA	9922	Res-Balances Forward	0	1,200,000	7,456,207	0	1,200,000	0	0	0	1,200,000
					3203299NA	0	8,711,281	14,788,948	0	11,802,807	0	0	0	11,802,807
	Total	3299	Reserves			0	8,711,281	14,788,948	0	11,802,807	0	0	0	11,802,807
Unit	D23A	Hurricane Nicole												
1180	320	D23A	3203200OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					3203200OA	0	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	0	0	0	0	0	0
DEPT	820													
Unit	3290	Transfers												
1180	820	3290	8203290NA	9197	Tr To Library Imprv Fd 3750	0	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	3,000,000
1180	820	3290	8203290NA	9198	Tr To Library Expansion Fd 3751	12,600,000	10,200,000	10,200,000	10,200,000	16,500,000	0	0	0	16,500,000
1180	820	3290	8203290NA	9201	Tr To 800MZ RR Fd 3801	13,800	15,740	15,740	13,800	13,800	0	0	0	13,800
					8203290NA	12,613,800	13,215,740	13,215,740	13,213,800	19,513,800	0	0	0	19,513,800
	Total	3290	Transfers			12,613,800	13,215,740	13,215,740	13,213,800	19,513,800	0	0	0	19,513,800
1180	County Library					61,883,202	86,791,526	93,047,733	74,801,553	99,406,452	0	1,079,258	0	100,485,710

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 360														
Unit 9900 Reserves														
1200	360	9900	3609900NA	9947	Res For Media Beautification	0	1,784,076	1,880,557	0	1,867,932	0	0	0	1,867,932
					3609900NA	0	1,784,076	1,880,557	0	1,867,932	0	0	0	1,867,932
		Total	9900	Reserves		0	1,784,076	1,880,557	0	1,867,932	0	0	0	1,867,932
DEPT 820														
Unit 9002 Transfers-Fund 1200														
1200	820	9002	8209002NA	9026	Tr To Co Trans Trust Fd 1201	146,692	146,692	146,692	146,692	122,225	0	0	0	122,225
					8209002NA	146,692	146,692	146,692	146,692	122,225	0	0	0	122,225
		Total	9002	Transfers-Fund 1200		146,692	146,692	146,692	146,692	122,225	0	0	0	122,225
1200	Beautification Maintenance					146,692	1,930,768	2,027,249	146,692	1,990,157	0	0	0	1,990,157

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 360														
Unit	2210	Road & Bridge Administration												
1201	360	2210	3602210PA	1201	Salaries & Wages Regular	607,465	628,992	628,992	694,449	747,465	0	0	0	747,465
1201	360	2210	3602210PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1201	360	2210	3602210PA	1401	Salaries & Wages Overtime	13,574	12,000	12,000	48,098	12,000	0	0	0	12,000
1201	360	2210	3602210PA	1501	Wages-Special-No Frs Contrib	1,485	1,000	1,000	955	1,000	0	0	0	1,000
1201	360	2210	3602210PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	2210	3602210PA	2101	Fica-Taxes	37,247	38,290	38,290	43,056	45,640	0	0	0	45,640
1201	360	2210	3602210PA	2105	Fica Medicare	8,711	8,955	8,955	10,070	10,674	0	0	0	10,674
1201	360	2210	3602210PA	2201	Retirement Contributions-Frs	75,101	77,124	77,124	88,219	95,165	0	0	0	95,165
1201	360	2210	3602210PA	2301	Insurance-Life & Health	134,173	144,000	144,000	158,400	158,400	0	0	0	158,400
1201	360	2210	3602210PA	2401	Workers' Compensation	19,746	21,063	21,063	21,063	27,893	0	0	0	27,893
1201	360	2210	3602210PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					3602210PA	897,501	932,426	932,426	1,064,311	1,099,239	0	0	0	1,099,239
1201	360	2210	3602210OX	4802	Employee Recognition Program	4,304	0	9,380	9,380	0	0	0	0	0
					3602210OX	4,304	0	9,380	9,380	0	0	0	0	0
1201	360	2210	3602210OA	3401	Other Contractual Services *	2,985	1,000	1,000	667	1,000	0	0	0	1,000
1201	360	2210	3602210OA	3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	2210	3602210OA	3421	Contractual Services -Training	20,210	400	400	267	400	0	0	0	400
1201	360	2210	3602210OA	4001	Travel And Per Diem	0	4,500	4,500	3,530	4,500	0	0	0	4,500
1201	360	2210	3602210OA	4007	Travel-Mileage	0	100	100	67	100	0	0	0	100
1201	360	2210	3602210OA	4101	Communication Services	16,267	15,000	15,000	24,297	15,000	0	0	0	15,000
1201	360	2210	3602210OA	4103	Comm/Suncom-Toll	0	150	150	100	150	0	0	0	150
1201	360	2210	3602210OA	4104	Comm/Commercial-Toll	430	1,000	1,000	143	1,000	0	0	0	1,000
1201	360	2210	3602210OA	4205	Postage	138	50	50	160	50	0	0	0	50
1201	360	2210	3602210OA	4301	Utilities/Electric	43,891	52,000	52,000	42,486	52,000	0	0	0	52,000
1201	360	2210	3602210OA	4304	Utilities/Water	7,137	13,000	13,000	6,785	13,000	0	0	0	13,000
1201	360	2210	3602210OA	4310	Utilities/Waste Disposal	168,922	205,000	205,000	55,719	205,000	0	0	0	205,000
1201	360	2210	3602210OA	4401	Rent	0	100	100	67	100	0	0	0	100
1201	360	2210	3602210OA	4406	Rent-Office Equipment	9,206	13,000	13,000	19,880	13,000	0	0	0	13,000
1201	360	2210	3602210OA	4408	Rent-Uniforms	1,480	2,500	2,500	17,890	2,500	0	0	0	2,500
1201	360	2210	3602210OA	4412	Rent-Storage/Warehouse Space *	1,707	1,200	1,200	979	1,200	0	0	0	1,200
1201	360	2210	3602210OA	4414	Rent-Grounds	10	0	0	0	0	0	0	0	0
1201	360	2210	3602210OA	4420	Rent-Motor Pool Vehicles	37,044	37,044	37,044	29,635	36,132	0	0	0	36,132
1201	360	2210	3602210OA	4502	Casualty Self Ins Premiums	98,722	254,314	254,314	254,314	128,201	0	0	0	128,201

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1201	360	2210	36022100A	4605	Maintenance-Grounds	0	500	500	333	500	0	0	0	500
1201	360	2210	36022100A	4610	Repair/Maint-Buildings	0	3,000	3,000	2,000	3,000	0	0	0	3,000
1201	360	2210	36022100A	4620	Rep/Maint-Equipment	0	500	500	333	500	0	0	0	500
1201	360	2210	36022100A	4622	Rep/Maint-Telephone	0	250	250	167	250	0	0	0	250
1201	360	2210	36022100A	4623	Rep/Maint-Radio	20,605	19,510	19,510	19,510	19,605	0	0	0	19,605
1201	360	2210	36022100A	4625	Rep/Maint-Motor Pool Vehicles	14,899	6,488	6,488	11,850	11,381	0	0	0	11,381
1201	360	2210	36022100A	4703	Graphics Charges	2,038	3,100	3,100	3,266	3,100	0	0	0	3,100
1201	360	2210	36022100A	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1201	360	2210	36022100A	4909	Licenses & Permits	577	25	25	17	25	0	0	0	25
1201	360	2210	36022100A	4941	Registration Fees	20,422	13,000	13,000	16,239	13,000	0	0	0	13,000
1201	360	2210	36022100A	4945	Advertising	0	0	0	0	0	0	0	0	0
1201	360	2210	36022100A	4953	Aerial Photos	0	650	650	433	650	0	0	0	650
1201	360	2210	36022100A	5101	Office Supplies	17,820	20,760	20,760	30,000	20,760	0	0	0	20,760
1201	360	2210	36022100A	5111	Office Furniture And Equipment	3,043	6,000	6,000	10,869	6,000	0	0	0	6,000
1201	360	2210	36022100A	5112	Telephone Equipment/Install	0	1,500	1,500	1,000	1,500	0	0	0	1,500
1201	360	2210	36022100A	5113	Radio Equipment/Installation	0	150	150	100	150	0	0	0	150
1201	360	2210	36022100A	5121	Data Proccsng Sftwre/Accessres	90	1,300	1,300	867	1,300	0	0	0	1,300
1201	360	2210	36022100A	5214	Diesel Fuel *Sobj	0	246	246	164	0	0	0	0	0
1201	360	2210	36022100A	5215	Gasoline	1,962	5,302	5,302	3,535	4,724	0	0	0	4,724
1201	360	2210	36022100A	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
1201	360	2210	36022100A	5220	Purchased Water	819	3,600	3,600	3,578	3,600	0	0	0	3,600
1201	360	2210	36022100A	5230	Medicine & Drugs	0	100	100	67	100	0	0	0	100
1201	360	2210	36022100A	5248	Clothing & Wearing Apparel	8,698	3,300	3,300	2,102	3,300	0	0	0	3,300
1201	360	2210	36022100A	5401	Books, Publicatns & Subscrptns	0	150	150	100	150	0	0	0	150
1201	360	2210	36022100A	5412	Dues & Memberships	3,110	6,000	6,000	4,000	6,000	0	0	0	6,000
				36022100A		537,943	731,500	731,500	603,227	608,639	0	0	0	608,639
Total	2210	Road & Bridge Administration				1,439,748	1,663,926	1,673,306	1,676,918	1,707,878	0	0	0	1,707,878
Unit	2220	Bridge Section												
1201	360	2220	3602220PA	1201	Salaries & Wages Regular	3,196,513	3,537,478	3,537,478	3,415,675	3,802,441	0	57,465	0	3,859,906
1201	360	2220	3602220PA	1203	Salaries & Wages Seasonal	127,462	150,000	150,000	44,758	150,000	0	0	0	150,000
1201	360	2220	3602220PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
1201	360	2220	3602220PA	1401	Salaries & Wages Overtime	130,465	150,000	150,000	137,308	150,000	0	0	0	150,000
1201	360	2220	3602220PA	1501	Wages-Special-No Frs Contrib	9,992	1	1	4,210	1	0	0	0	1
1201	360	2220	3602220PA	1504	Wages-Union Sick-No Frs Cntrb	28,492	230,476	230,476	230,476	230,476	0	0	0	230,476
1201	360	2220	3602220PA	2101	Fica-Taxes	212,066	244,765	244,765	211,769	235,754	0	3,564	0	239,318
1201	360	2220	3602220PA	2105	Fica Medicare	49,596	57,244	57,244	49,515	55,137	0	837	0	55,974
1201	360	2220	3602220PA	2201	Retirement Contributions-Frs	394,645	401,213	401,213	422,962	478,370	0	6,993	0	485,363
1201	360	2220	3602220PA	2301	Insurance-Life & Health	715,448	1,051,200	1,051,200	1,036,800	1,036,800	0	21,600	0	1,058,400

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2220	3602220PA	2401	Workers' Compensation	142,327	146,443	146,443	146,443	125,754	0	0	0	125,754
1201	360	2220	3602220PA	2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
					3602220PA	5,007,006	5,978,821	5,978,821	5,699,917	6,274,734	0	90,459	0	6,365,193
1201	360	2220	3602220OA	2501	Unemployment Compensation	1,354	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	3301	Court Reporter Services *	440	0	0	480	0	0	0	0	0
1201	360	2220	3602220OA	3401	Other Contractual Services *	73,058	84,091	84,091	84,091	84,091	0	0	0	84,091
1201	360	2220	3602220OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	4301	Utilities/Electric	8,030	7,300	7,300	7,017	7,300	0	0	0	7,300
1201	360	2220	3602220OA	4405	Rent-Other Equipment	0	500	500	333	500	0	0	0	500
1201	360	2220	3602220OA	4408	Rent-Uniforms	7,319	20,000	20,000	20,000	20,000	0	0	0	20,000
1201	360	2220	3602220OA	4420	Rent-Motor Pool Vehicles	504,540	538,134	538,134	403,805	549,222	0	50,000	0	599,222
1201	360	2220	3602220OA	4502	Casualty Self Ins Premiums	30,536	33,951	33,951	33,951	37,329	0	0	0	37,329
1201	360	2220	3602220OA	4601	Repair & Maintenance	3,036	800	800	2,914	800	0	0	0	800
1201	360	2220	3602220OA	4607	Repair/Maint-Outside Service	7,880	11,000	11,000	6,410	11,000	0	0	0	11,000
1201	360	2220	3602220OA	4610	Repair/Maint-Buildings	668	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	4620	Rep/Maint-Equipment	4,752	5,000	5,000	3,333	5,000	0	0	0	5,000
1201	360	2220	3602220OA	4625	Rep/Maint-Motor Pool Vehicles	179,304	167,226	167,226	145,582	198,571	0	0	0	198,571
1201	360	2220	3602220OA	4703	Graphics Charges	77	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	10,000	0	10,000
1201	360	2220	3602220OA	5201	Materials/Supplies Operating	206,069	150,000	150,000	136,145	150,000	0	0	0	150,000
1201	360	2220	3602220OA	5212	Safety Supplies	26,731	18,000	18,000	8,238	18,000	0	0	0	18,000
1201	360	2220	3602220OA	5214	Diesel Fuel *Sobj	39,021	64,500	64,500	24,582	55,495	0	0	0	55,495
1201	360	2220	3602220OA	5215	Gasoline	40,385	39,904	39,904	22,339	35,549	0	0	0	35,549
1201	360	2220	3602220OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1
1201	360	2220	3602220OA	5242	Food Prep & Serving Supplies	0	0	0	11,228	0	0	0	0	0
1201	360	2220	3602220OA	5248	Clothing & Wearing Apparel	22,562	7,000	7,000	7,000	7,000	0	0	0	7,000
1201	360	2220	3602220OA	5256	Tools & Small Implements	20,268	11,000	11,000	14,216	11,000	0	0	0	11,000
1201	360	2220	3602220OA	5301	Road Materials & Supplies	1,203	7,500	7,500	3,802	7,500	0	0	0	7,500
					3602220OA	1,177,233	1,165,907	1,165,907	935,467	1,198,358	0	60,000	0	1,258,358
1201	360	2220	3602220CA	6401	Machinery & Equipment	0	5,000	5,000	3,333	5,000	0	180,000	0	185,000
					3602220CA	0	5,000	5,000	3,333	5,000	0	180,000	0	185,000
Total	2220	Bridge Section				6,184,239	7,149,728	7,149,728	6,638,717	7,478,092	0	330,459	0	7,808,551
Unit	2230	Road Section												
1201	360	2230	3602230PA	1201	Salaries & Wages Regular	4,357,106	5,491,069	5,491,069	4,941,275	5,663,284	0	117,513	0	5,780,797
1201	360	2230	3602230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201	360	2230	3602230PA	1401	Salaries & Wages Overtime	283,983	160,000	160,000	596,599	160,000	0	0	0	160,000
1201	360	2230	3602230PA	1501	Wages-Special-No Frs Contrib	10,197	9,000	9,000	9,205	9,000	0	0	0	9,000
1201	360	2230	3602230PA	1504	Wages-Union Sick-No Frs Cntrb	31,106	40,000	40,000	-2,271	40,000	0	0	0	40,000
1201	360	2230	3602230PA	2101	Fica-Taxes	283,370	339,814	339,814	306,357	351,121	0	7,281	0	358,402
1201	360	2230	3602230PA	2105	Fica Medicare	66,272	79,473	79,473	71,646	82,108	0	1,710	0	83,818
1201	360	2230	3602230PA	2201	Retirement Contributions-Frs	557,885	659,755	659,755	623,140	723,984	0	14,301	0	738,285
1201	360	2230	3602230PA	2301	Insurance-Life & Health	1,083,474	1,540,800	1,540,800	1,526,400	1,526,400	0	43,200	0	1,569,600
1201	360	2230	3602230PA	2401	Workers' Compensation	497,039	452,735	452,735	452,735	374,421	0	0	0	374,421
1201	360	2230	3602230PA	2501	Unemployment Compensation	740	1	1	1	1	0	0	0	1
					3602230PA	7,171,173	8,772,648	8,772,648	8,525,087	8,930,320	0	184,005	0	9,114,325
1201	360	2230	3602230OA	3125	Legal Services	0	500	500	333	500	0	0	0	500
1201	360	2230	3602230OA	3301	Court Reporter Services *	220	500	500	333	500	0	0	0	500
1201	360	2230	3602230OA	3401	Other Contractual Services *	68,957	80,310	75,620	66,847	75,620	0	0	0	75,620
1201	360	2230	3602230OA	3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	4001	Travel And Per Diem	3,179	6,800	6,800	5,586	6,800	0	0	0	6,800
1201	360	2230	3602230OA	4007	Travel-Mileage	0	200	200	133	200	0	0	0	200
1201	360	2230	3602230OA	4310	Utilities/Waste Disposal	0	1,000	1,000	2,077	3,000	0	0	0	3,000
1201	360	2230	3602230OA	4405	Rent-Other Equipment	0	14,500	14,500	9,667	12,500	0	0	0	12,500
1201	360	2230	3602230OA	4408	Rent-Uniforms	19,796	35,000	35,000	35,000	35,000	0	0	0	35,000
1201	360	2230	3602230OA	4420	Rent-Motor Pool Vehicles	3,341,220	3,518,052	3,518,052	2,795,849	3,965,055	0	160,000	0	4,125,055
1201	360	2230	3602230OA	4502	Casualty Self Ins Premiums	39,948	51,915	51,915	51,915	46,000	0	0	0	46,000
1201	360	2230	3602230OA	4601	Repair & Maintenance	2,828	12,780	12,780	212	12,780	0	0	0	12,780
1201	360	2230	3602230OA	4607	Repair/Maint-Outside Service	66,061	144,000	144,000	130,005	144,000	0	0	0	144,000
1201	360	2230	3602230OA	4620	Rep/Maint-Equipment	0	1,000	1,000	667	1,000	0	0	0	1,000
1201	360	2230	3602230OA	4623	Rep/Maint-Radio	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2230	3602230OA	4625	Rep/Maint-Motor Pool Vehicles	1,347,176	1,344,290	1,344,290	1,015,293	1,623,751	0	0	0	1,623,751
1201	360	2230	3602230OA	5201	Materials/Supplies Operating	105,556	100,000	100,000	85,225	100,000	0	0	0	100,000
1201	360	2230	3602230OA	5212	Safety Supplies	28,631	28,000	28,000	22,125	28,000	0	0	0	28,000
1201	360	2230	3602230OA	5214	Diesel Fuel *Sobj	454,990	517,012	517,012	483,842	530,292	0	0	0	530,292
1201	360	2230	3602230OA	5215	Gasoline	181,518	190,650	190,650	158,332	169,843	0	0	0	169,843
1201	360	2230	3602230OA	5242	Food Prep & Serving Supplies	0	0	0	5,614	1	0	0	0	1
1201	360	2230	3602230OA	5248	Clothing & Wearing Apparel	49,748	20,000	20,000	19,791	20,000	0	0	0	20,000
1201	360	2230	3602230OA	5256	Tools & Small Implements	42,170	20,500	20,500	17,235	20,500	0	0	0	20,500
1201	360	2230	3602230OA	5301	Road Materials & Supplies	67,922	117,500	117,500	120,081	117,500	0	0	0	117,500
					3602230OA	5,819,920	6,205,509	6,200,819	5,027,162	6,913,842	0	160,000	0	7,073,842
1201	360	2230	3602230CA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230CA	6401	Machinery & Equipment	33,849	389,457	389,457	403,098	389,457	0	990,000	0	1,379,457

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1201	360	2230	3602230CA	6405	Data Processing Equipment	0	3,000	3,000	2,000	3,000	0	0	0	3,000
					3602230CA	33,849	392,457	392,457	405,098	392,457	0	990,000	0	1,382,457
Total	2230	Road Section				13,024,941	15,370,614	15,365,924	13,957,347	16,236,619	0	1,334,005	0	17,570,624
Unit	2270	Railroad Crossing Maintenance												
1201	360	2270	3602270OA	4607	Repair/Maint-Outside Service	108,919	290,000	290,000	183,066	290,000	0	0	0	290,000
1201	360	2270	3602270OA	4909	Licenses & Permits	54,467	60,000	60,000	23,822	60,000	0	0	0	60,000
					3602270OA	163,385	350,000	350,000	206,888	350,000	0	0	0	350,000
Total	2270	Railroad Crossing Maintenance				163,385	350,000	350,000	206,888	350,000	0	0	0	350,000
Unit	2275	RCA Blvd/FEC Railway Crossing Improvement												
1201	360	2275	3602275OA	4607	Repair/Maint-Outside Service	110,725	150,000	150,000	150,000	150,000	0	0	0	150,000
1201	360	2275	3602275OA	4909	Licenses & Permits	18,696	50,000	50,000	33,333	50,000	0	0	0	50,000
					3602275OA	129,421	200,000	200,000	183,333	200,000	0	0	0	200,000
1201	360	2275	3602275CA	6551	Road & Street Improvements*	0	32,680	32,680	21,787	32,680	0	0	0	32,680
					3602275CA	0	32,680	32,680	21,787	32,680	0	0	0	32,680
Total	2275	RCA Blvd/FEC Railway Crossing Improvement				129,421	232,680	232,680	205,120	232,680	0	0	0	232,680
Unit	2300	L-2 Canal Stormwater Pump Station												
1201	360	2300	3602300OA	4301	Utilities/Electric	13,875	35,000	35,000	35,475	35,000	0	0	0	35,000
1201	360	2300	3602300OA	4620	Rep/Maint-Equipment	19,787	36,700	36,700	36,700	36,700	0	0	0	36,700
1201	360	2300	3602300OA	4909	Licenses & Permits	0	100	100	67	100	0	0	0	100
1201	360	2300	3602300OA	5201	Materials/Supplies Operating	0	2,000	2,000	1,333	2,000	0	0	0	2,000
1201	360	2300	3602300OA	5206	Fertilizers	0	2,900	2,900	1,933	2,900	0	0	0	2,900
1201	360	2300	3602300OA	5207	Insecticides & Pesticides	0	1,686	1,686	1,124	1,686	0	0	0	1,686
1201	360	2300	3602300OA	5214	Diesel Fuel *Sobj	70	1,314	1,314	876	1,314	0	0	0	1,314
					3602300OA	33,731	79,700	79,700	77,508	79,700	0	0	0	79,700
Total	2300	L-2 Canal Stormwater Pump Station				33,731	79,700	79,700	77,508	79,700	0	0	0	79,700
Unit	3220	Traffic Operations												
1201	360	3220	3603220PA	1070	Charge Off-Personal Services	-29,621	-50,000	-50,000	-21,772	-50,000	0	0	0	-50,000
1201	360	3220	3603220PA	1201	Salaries & Wages Regular	8,116,395	9,528,694	9,528,694	8,662,033	9,796,662	0	0	0	9,796,662
1201	360	3220	3603220PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1

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1201	360	3220	3603220OA	4620	Rep/Maint-Equipment	29,171	145,310	140,620	62,014	140,620	0	0	0	140,620	
1201	360	3220	3603220OA	4622	Rep/Maint-Telephone	0	100	100	67	100	0	0	0	100	
1201	360	3220	3603220OA	4623	Rep/Maint-Radio	0	14,813	14,813	14,813	16,026	0	0	0	16,026	
1201	360	3220	3603220OA	4625	Rep/Maint-Motor Pool Vehicles	598,956	476,544	476,544	429,748	624,654	0	0	0	624,654	
1201	360	3220	3603220OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	0	2,500	0	0	0	2,500	
1201	360	3220	3603220OA	4703	Graphics Charges	1,673	4,750	4,750	100	1,000	0	0	0	1,000	
1201	360	3220	3603220OA	4909	Licenses & Permits	0	4,500	4,500	3,000	1,000	0	0	0	1,000	
1201	360	3220	3603220OA	4941	Registration Fees	510	10,000	10,000	800	5,000	0	0	0	5,000	
1201	360	3220	3603220OA	4945	Advertising	0	4,500	4,500	10,592	4,500	0	0	0	4,500	
1201	360	3220	3603220OA	5101	Office Supplies	37,069	16,500	16,500	43,389	16,500	0	0	0	16,500	
1201	360	3220	3603220OA	5111	Office Furniture And Equipment	18,451	15,000	15,000	1,372	15,000	0	0	0	15,000	
1201	360	3220	3603220OA	5112	Telephone Equipment/Install	187	1,200	1,200	800	1,200	0	0	0	1,200	
1201	360	3220	3603220OA	5113	Radio Equipment/Installation	0	250	250	167	250	0	0	0	250	
1201	360	3220	3603220OA	5121	Data Procsssng Sftwre/Accessres	4,042	2,400	2,400	23,028	2,400	0	0	0	2,400	
1201	360	3220	3603220OA	5201	Materials/Supplies Operating	572,139	450,000	450,000	365,183	450,000	0	0	0	450,000	
1201	360	3220	3603220OA	5212	Safety Supplies	16,971	20,000	20,000	11,907	20,000	0	0	0	20,000	
1201	360	3220	3603220OA	5214	Diesel Fuel *Sobj	232,103	299,538	299,538	160,964	287,899	0	0	0	287,899	
1201	360	3220	3603220OA	5215	Gasoline	122,354	127,644	127,644	66,324	113,713	0	0	0	113,713	
1201	360	3220	3603220OA	5217	Jet Aviation Fuel	0	1	1	1	1	0	0	0	1	
1201	360	3220	3603220OA	5220	Purchased Water	0	1	1	1	1	0	0	0	1	
1201	360	3220	3603220OA	5248	Clothing & Wearing Apparel	33,657	25,900	25,900	13,123	25,900	0	0	0	25,900	
1201	360	3220	3603220OA	5256	Tools & Small Implements	84,799	50,000	50,000	35,329	50,000	0	0	0	50,000	
1201	360	3220	3603220OA	5301	Road Materials & Supplies	7,651	12,000	12,000	3,872	12,000	0	0	0	12,000	
1201	360	3220	3603220OA	5303	Materials Signal Section	795,178	2,500,488	2,500,488	1,666,992	2,500,488	0	0	0	2,500,488	
1201	360	3220	3603220OA	5304	Materials Pave Marking & Signs	444,115	400,000	400,000	266,667	400,000	0	0	0	400,000	
1201	360	3220	3603220OA	5305	ITS Materials & Supplies	103,614	150,000	150,000	29,405	150,000	0	0	0	150,000	
1201	360	3220	3603220OA	5401	Books, Publicatns & Subscrptns	1,340	2,500	2,500	1,667	2,500	0	0	0	2,500	
1201	360	3220	3603220OA	5402	Educational Training Materials	34	2,000	2,000	1,333	2,000	0	0	0	2,000	
1201	360	3220	3603220OA	5412	Dues & Memberships	8,477	8,500	8,500	11,355	8,500	0	0	0	8,500	
				3603220OA		5,837,811	7,768,745	7,764,055	5,369,508	7,940,277	0	0	0	7,940,277	
1201	360	3220	3603220CA	6401	Machinery & Equipment	59,414	349,020	349,020	155,523	349,020	0	0	0	349,020	
1201	360	3220	3603220CA	6405	Data Processing Equipment	0	50,000	50,000	0	25,000	0	0	0	25,000	
1201	360	3220	3603220CA	6408	Signals & Controllers	0	50,000	50,000	0	25,000	0	0	0	25,000	
				3603220CA		59,414	449,020	449,020	155,523	399,020	0	0	0	399,020	
Total	3220	Traffic Operations				18,459,879	22,868,151	22,863,461	18,858,837	23,257,777	0	0	0	23,257,777	
Unit	3224	Jpa & Developer Agreements/Trf													

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1201	360	3224	3603224PA	1080	Personal Services-Indirect 3603224PA	29,621 29,621	50,000 50,000	50,000 50,000	21,772 21,772	50,000 50,000	0 0	0 0	0 0	50,000 50,000
1201	360	3224	3603224OA	3101	Professional Services	5,588	40,000	40,000	13,187	40,000	0	0	0	40,000
1201	360	3224	3603224OA	4612	Rep/Renov-Road+Street	79,517	200,000	200,000	74,166	200,000	0	0	0	200,000
1201	360	3224	3603224OA	4958	Refund Prior Years Revenues	0	1	1	1	1	0	0	0	1
1201	360	3224	3603224OA	5304	Materials Pave Marking & Signs 3603224OA	0 85,105	4,999 245,000	4,999 245,000	0 87,354	4,999 245,000	0 0	0 0	0 0	4,999 245,000
1201	360	3224	3603224CA	6408	Signals & Controllers 3603224CA	243,585 243,585	1,205,000 1,205,000	1,205,000 1,205,000	803,333 803,333	1,205,000 1,205,000	0 0	0 0	0 0	1,205,000 1,205,000
Total	3224	Jpa & Developer Agreements/Trf				358,312	1,500,000	1,500,000	912,459	1,500,000	0	0	0	1,500,000
Unit	3230	Thoroughfare Street Lighting												
1201	360	3230	3603230OB	4301	Utilities/Electric	1,631,300	1,740,000	1,740,000	1,290,662	1,740,000	0	0	0	1,740,000
1201	360	3230	3603230OB	5114	Street Light/Install Non-Cap 3603230OB	5,692 1,636,991	323,000 2,063,000	323,000 2,063,000	7,551 1,298,213	323,000 2,063,000	0 0	0 0	0 0	323,000 2,063,000
1201	360	3230	3603230GB	8101	Contributions Othr Govtl Agency 3603230GB	624,407 624,407	1,000,000 1,000,000	1,000,000 1,000,000	526,132 526,132	1,000,000 1,000,000	0 0	0 0	0 0	1,000,000 1,000,000
Total	3230	Thoroughfare Street Lighting				2,261,398	3,063,000	3,063,000	1,824,345	3,063,000	0	0	0	3,063,000
Unit	3250	Traffic Stand. Appeals Board												
1201	360	3250	3603250OA	3301	Court Reporter Services *	0	315	315	210	315	0	0	0	315
1201	360	3250	3603250OA	4001	Travel And Per Diem 3603250OA	0 0	185 500	185 500	123 333	185 500	0 0	0 0	0 0	185 500
Total	3250	Traffic Stand. Appeals Board				0	500	500	333	500	0	0	0	500
Unit	D22A	Hurricane Ian												
1201	360	D22A	3602230OA	4900	Hurricane/Disaster Expenses 3602230OA	8,400 8,400	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	D22A	Hurricane Ian				8,400	0	0	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												

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1201	360	D23A	36022300A	4900	Hurricane/Disaster Expenses	0	0	0	2,470	0	0	0	0	0
					36022300A	0	0	0	2,470	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	2,470	0	0	0	0	0
DEPT 363														
Unit R001 Culvert Replacement														
1201	363	R001	363R0010A	4606	Repair/Maint-Roads,Bridges,Row	111,782	400,000	400,000	400,000	400,000	0	0	0	400,000
					363R0010A	111,782	400,000	400,000	400,000	400,000	0	0	0	400,000
	Total	R001	Culvert Replacement			111,782	400,000	400,000	400,000	400,000	0	0	0	400,000
Unit R003 Guardrail Pgm Ctywide														
1201	363	R003	363R0030A	4606	Repair/Maint-Roads,Bridges,Row	155,393	192,150	192,150	191,930	192,150	0	0	0	192,150
					363R0030A	155,393	192,150	192,150	191,930	192,150	0	0	0	192,150
	Total	R003	Guardrail Pgm Ctywide			155,393	192,150	192,150	191,930	192,150	0	0	0	192,150
Unit R004 Tree Trimming														
1201	363	R004	363R0040A	4606	Repair/Maint-Roads,Bridges,Row	0	10,050	10,050	6,700	10,050	0	0	0	10,050
					363R0040A	0	10,050	10,050	6,700	10,050	0	0	0	10,050
	Total	R004	Tree Trimming			0	10,050	10,050	6,700	10,050	0	0	0	10,050
Unit R005 R-O-W Trash Pick-Up Pgm														
1201	363	R005	363R0050A	4606	Repair/Maint-Roads,Bridges,Row	1,147	2,000	2,000	2,848	2,000	0	0	0	2,000
					363R0050A	1,147	2,000	2,000	2,848	2,000	0	0	0	2,000
	Total	R005	R-O-W Trash Pick-Up Pgm			1,147	2,000	2,000	2,848	2,000	0	0	0	2,000
Unit R008 Bridge Improve/Major Repairs														
1201	363	R008	363R0080A	4606	Repair/Maint-Roads,Bridges,Row	388,125	232,000	232,000	214,618	232,000	0	0	0	232,000
					363R0080A	388,125	232,000	232,000	214,618	232,000	0	0	0	232,000
1201	363	R008	363R008CA	6571	Bridge Improvements	43,698	50,000	50,000	8,111	50,000	0	0	0	50,000
					363R008CA	43,698	50,000	50,000	8,111	50,000	0	0	0	50,000

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Total	R008	Bridge Improve/Major Repairs				431,823	282,000	282,000	222,729	282,000	0	0	0	282,000
Unit	R012	Limerock-Glades Area Maint.												
1201	363	R012	363R012OA	4606	Repair/Maint-Roads,Bridges,Row	3,456	3,500	3,500	3,500	3,500	0	0	0	3,500
					363R012OA	3,456	3,500	3,500	3,500	3,500	0	0	0	3,500
Total	R012	Limerock-Glades Area Maint.				3,456	3,500	3,500	3,500	3,500	0	0	0	3,500
Unit	R024	Concrete Sidewalk/Structures												
1201	363	R024	363R024OA	4606	Repair/Maint-Roads,Bridges,Row	114,900	125,000	125,000	125,000	125,000	0	0	0	125,000
					363R024OA	114,900	125,000	125,000	125,000	125,000	0	0	0	125,000
Total	R024	Concrete Sidewalk/Structures				114,900	125,000	125,000	125,000	125,000	0	0	0	125,000
Unit	R025	Streetscape Operations & Maintenance												
1201	363	R025	363R025PA	1201	Salaries & Wages Regular	832,234	952,948	952,948	884,730	984,123	0	0	0	984,123
1201	363	R025	363R025PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1201	363	R025	363R025PA	1401	Salaries & Wages Overtime	1,703	1,500	1,500	8,071	1,500	0	0	0	1,500
1201	363	R025	363R025PA	1501	Wages-Special-No Frs Contrib	3,495	2,500	2,500	1,350	2,500	0	0	0	2,500
1201	363	R025	363R025PA	1504	Wages-Union Sick-No Frs Cntrb	441	1,000	1,000	0	1,000	0	0	0	1,000
1201	363	R025	363R025PA	2101	Fica-Taxes	50,498	57,356	57,356	54,853	61,014	0	0	0	61,014
1201	363	R025	363R025PA	2105	Fica Medicare	11,810	13,414	13,414	12,829	14,269	0	0	0	14,269
1201	363	R025	363R025PA	2201	Retirement Contributions-Frs	97,396	116,983	116,983	112,954	127,484	0	0	0	127,484
1201	363	R025	363R025PA	2301	Insurance-Life & Health	157,671	201,600	201,600	201,600	201,600	0	0	0	201,600
1201	363	R025	363R025PA	2401	Workers' Compensation	53,033	53,142	53,142	53,142	43,163	0	0	0	43,163
1201	363	R025	363R025PA	2501	Unemployment Compensation	3,653	0	0	0	0	0	0	0	0
					363R025PA	1,211,932	1,400,444	1,400,444	1,329,529	1,436,654	0	0	0	1,436,654
1201	363	R025	363R025OA	3401	Other Contractual Services *	698,285	738,200	2,310,200	2,252,378	2,509,862	0	0	0	2,509,862
1201	363	R025	363R025OA	4001	Travel And Per Diem	36	2,070	2,070	104	2,070	0	0	0	2,070
1201	363	R025	363R025OA	4007	Travel-Mileage	0	50	50	33	50	0	0	0	50
1201	363	R025	363R025OA	4101	Communication Services	1,270	1,500	1,500	8,107	1,500	0	0	0	1,500
1201	363	R025	363R025OA	4301	Utilities/Electric	23,928	19,500	19,500	22,516	19,500	0	0	0	19,500
1201	363	R025	363R025OA	4304	Utilities/Water	11,252	8,000	8,000	7,399	8,000	0	0	0	8,000
1201	363	R025	363R025OA	4310	Utilities/Waste Disposal	5,319	5,000	5,000	3,431	5,000	0	0	0	5,000
1201	363	R025	363R025OA	4406	Rent-Office Equipment	2,348	2,556	2,556	1,174	2,556	0	0	0	2,556
1201	363	R025	363R025OA	4408	Rent-Uniforms	329	2,310	2,310	514	1,801	0	0	0	1,801
1201	363	R025	363R025OA	4418	Rental-Pager Services	0	50	50	33	50	0	0	0	50

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1201	363	R034	363R034OA	3401	Other Contractual Services * 363R034OA	3,920 3,920	30,000 30,000	30,000 30,000	20,000 20,000	30,000 30,000	0 0	0 0	0 0	30,000 30,000
	Total	R034	Fence Repair/Replace-Ctywide			3,920	30,000	30,000	20,000	30,000	0	0	0	30,000
Unit	R047	Stormwater Maintenance												
1201	363	R047	363R047OA	5201	Materials/Supplies Operating 363R047OA	55,217 55,217	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	0 0	0 0	0 0	50,000 50,000
1201	363	R047	363R047CA	6401	Machinery & Equipment 363R047CA	0 0	25,000 25,000	25,000 25,000	16,667 16,667	25,000 25,000	0 0	0 0	0 0	25,000 25,000
	Total	R047	Stormwater Maintenance			55,217	75,000	75,000	66,667	75,000	0	0	0	75,000
Unit	R048	South Lake Worth Inlet Sand Transfer Major Repairs												
1201	363	R048	363R048OA	4606	Repair/Maint-Roads,Bridges,Row 363R048OA	0 0	0 0	0 0	0 0	0 0	0 0	100,000 100,000	0 0	100,000 100,000
	Total	R048	South Lake Worth Inlet Sand Transfer Major Repairs			0	0	0	0	0	0	100,000	0	100,000
DEPT	820													
Unit	9000	Transfers												
1201	820	9000	8209000NX	9201	Tr To 800MZ RR Fd 3801 8209000NX	64,800 64,800	64,800 64,800	67,200 67,200	67,200 67,200	67,200 67,200	0 0	0 0	0 0	67,200 67,200
	Total	9000	Transfers			64,800	64,800	67,200	67,200	67,200	0	0	0	67,200
1201	County Transport Trust					45,403,767	56,133,636	57,716,036	49,477,523	59,571,970	0	1,764,464	0	61,336,434

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DEPT 360														
Unit	3260	Red Light Management												
1203	360	3260	3603260OA	3401	Other Contractual Services *	0	25,815	26,003	0	25,853	0	0	0	25,853
					3603260OA	0	25,815	26,003	0	25,853	0	0	0	25,853
	Total	3260	Red Light Management			0	25,815	26,003	0	25,853	0	0	0	25,853
1203	Red Light Camera Fund					0	25,815	26,003	0	25,853	0	0	0	25,853

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DEPT 380														
Unit 3152 Rangeline Corridors														
1220	380	3152	3803152NA	9903	Principal Reserve	0	255,573	255,573	0	255,573	0	0	0	255,573
					3803152NA	0	255,573	255,573	0	255,573	0	0	0	255,573
	Total	3152	Rangeline Corridors			0	255,573	255,573	0	255,573	0	0	0	255,573
Unit 3195 Reserve-Natural Areas Stwdship														
1220	380	3195	3803195NA	9903	Principal Reserve	0	4,847,978	4,847,978	0	4,961,028	0	0	0	4,961,028
					3803195NA	0	4,847,978	4,847,978	0	4,961,028	0	0	0	4,961,028
	Total	3195	Reserve-Natural Areas Stwdship			0	4,847,978	4,847,978	0	4,961,028	0	0	0	4,961,028
DEPT 820														
Unit 3191 Stewardship Endowment Transfer														
1220	820	3191	8203191NA	9033	Tr To Natural Areas Fd 1226	52,743	32,346	51,835	51,835	175,925	0	0	0	175,925
					8203191NA	52,743	32,346	51,835	51,835	175,925	0	0	0	175,925
	Total	3191	Stewardship Endowment Transfer			52,743	32,346	51,835	51,835	175,925	0	0	0	175,925
1220	Natural Areas Stwrdshp Endwmnt					52,743	5,135,897	5,155,386	51,835	5,392,526	0	0	0	5,392,526

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit	3162	Natural Areas Management												
1222	380	3162	3803162OB	3401	Other Contractual Services *	288,780	500,000	500,000	500,000	500,000	0	0	0	500,000
1222	380	3162	3803162OB	3405	Security Services	533,899	560,594	560,594	549,916	566,413	0	0	0	566,413
1222	380	3162	3803162OB	4904	Property Assessments	27,097	51,000	51,000	51,000	51,000	0	0	0	51,000
1222	380	3162	3803162OB	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
					3803162OB	849,776	1,111,594	1,111,594	1,100,916	1,117,413	0	0	0	1,117,413
Total	3162	Natural Areas Management												
						849,776	1,111,594	1,111,594	1,100,916	1,117,413	0	0	0	1,117,413
DEPT 760														
Unit	4260	Ag Reserve Management Fees												
1222	760	4260	7604260OA	3401	Other Contractual Services *	61,899	95,000	95,000	62,000	95,000	0	0	0	95,000
					7604260OA	61,899	95,000	95,000	62,000	95,000	0	0	0	95,000
Total	4260	Ag Reserve Management Fees												
						61,899	95,000	95,000	62,000	95,000	0	0	0	95,000
DEPT 820														
Unit	9920	Res For Ag Res Management Fees												
1222	820	9920	8209920NA	9902	Operating Reserves	0	1,542,679	2,075,674	0	2,333,355	0	0	0	2,333,355
					8209920NA	0	1,542,679	2,075,674	0	2,333,355	0	0	0	2,333,355
Total	9920	Res For Ag Res Management Fees												
						0	1,542,679	2,075,674	0	2,333,355	0	0	0	2,333,355
1222	Ag Reserve Land Management					911,675	2,749,273	3,282,268	1,162,916	3,545,768	0	0	0	3,545,768

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DEPT 380														
Unit	3300	Lake Okeechobee Restoration Study												
1223	380	3300	3803300OA	3401	Other Contractual Services *	0	66,740	66,740	0	66,740	0	0	0	66,740
					3803300OA	0	66,740	66,740	0	66,740	0	0	0	66,740
Total	3300	Lake Okeechobee Restoration Study												
						0	66,740	66,740	0	66,740	0	0	0	66,740
Unit	3892	Reserve-Freshwater Projects												
1223	380	3892	3803892NA	9902	Operating Reserves	0	432,855	445,858	0	489,057	0	0	0	489,057
					3803892NA	0	432,855	445,858	0	489,057	0	0	0	489,057
Total	3892	Reserve-Freshwater Projects												
						0	432,855	445,858	0	489,057	0	0	0	489,057
1223	Environmental Enhance-Freshwtr					0	499,595	512,598	0	555,797	0	0	0	555,797

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit 1030 Artificial Reef Permitting														
1224	380	1030	3801030OA	3401	Other Contractual Services *	0	7,866	7,866	0	7,866	0	0	0	7,866
1224	380	1030	3801030OA	4909	Licenses & Permits	0	2,852	2,852	0	2,852	0	0	0	2,852
3801030OA						0	10,718	10,718	0	10,718	0	0	0	10,718
Total 1030 Artificial Reef Permitting						0	10,718	10,718	0	10,718	0	0	0	10,718
Unit 1034 Mooring Buoy Program														
1224	380	1034	3801034OA	3401	Other Contractual Services *	37,626	211,842	187,838	15,958	171,880	0	0	0	171,880
3801034OA						37,626	211,842	187,838	15,958	171,880	0	0	0	171,880
Total 1034 Mooring Buoy Program						37,626	211,842	187,838	15,958	171,880	0	0	0	171,880
Unit 1036 Juno Mid-Depth Reef														
1224	380	1036	3801036OA	3401	Other Contractual Services *	0	13,182	13,182	0	13,182	0	0	0	13,182
3801036OA						0	13,182	13,182	0	13,182	0	0	0	13,182
Total 1036 Juno Mid-Depth Reef						0	13,182	13,182	0	13,182	0	0	0	13,182
Unit 1037 Palm Beach County Artificial Reef Construction														
1224	380	1037	3801037OA	3401	Other Contractual Services *	0	1,066	1,066	0	1,066	0	0	0	1,066
3801037OA						0	1,066	1,066	0	1,066	0	0	0	1,066
Total 1037 Palm Beach County Artificial Reef Construction						0	1,066	1,066	0	1,066	0	0	0	1,066
Unit 1038 2022 FWC Artificial Reef														
1224	380	1038	3801038OA	3401	Other Contractual Services *	0	74,000	255,750	116,500	17,500	0	0	0	17,500
3801038OA						0	74,000	255,750	116,500	17,500	0	0	0	17,500
Total 1038 2022 FWC Artificial Reef						0	74,000	255,750	116,500	17,500	0	0	0	17,500
Unit 3057 Lwlp/Monitoring Project														
1224	380	3057	3803057OC	3401	Other Contractual Services *	0	2,680	2,680	0	2,680	0	0	0	2,680
3803057OC						0	2,680	2,680	0	2,680	0	0	0	2,680
Total 3057 Lwlp/Monitoring Project						0	2,680	2,680	0	2,680	0	0	0	2,680

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Unit 3098 Andrew Harris Reef														
1224	380	3098	3803098OA	3401	Other Contractual Services *	102,750	208,000	105,250	0	105,250	0	0	0	105,250
					3803098OA	102,750	208,000	105,250	0	105,250	0	0	0	105,250
		Total	3098	Andrew Harris Reef		102,750	208,000	105,250	0	105,250	0	0	0	105,250
Unit 3891 Reserve-Salt Water Projects														
1224	380	3891	3803891NA	9902	Operating Reserves	0	645,416	626,311	0	903,844	0	0	0	903,844
					3803891NA	0	645,416	626,311	0	903,844	0	0	0	903,844
		Total	3891	Reserve-Salt Water Projects		0	645,416	626,311	0	903,844	0	0	0	903,844
1224	Environmental Enhance-Saltwtr					140,376	1,166,904	1,202,795	132,458	1,226,120	0	0	0	1,226,120

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DEPT 380														
Unit	3076	Jupiter/Juno Beach Artificial Reef												
1225	380	3076	3803076OA	3401	Other Contractual Services * 3803076OA	825	68,987	68,987	0	68,987	0	0	0	68,987
Total	3076	Jupiter/Juno Beach Artificial Reef												
						825	68,987	68,987	0	68,987	0	0	0	68,987
Unit 3080 Grassy Flats Restoration														
1225	380	3080	3803080OB	3401	Other Contractual Services * 3803080OB	0	61,757	61,757	796	60,961	0	0	0	60,961
Total	3080	Grassy Flats Restoration												
						0	61,757	61,757	796	60,961	0	0	0	60,961
Unit 3094 Bryant-Snook FDOT Project														
1225	380	3094	3803094OA	3401	Other Contractual Services * 3803094OA	1,472	27,165	27,165	0	27,165	0	0	0	27,165
Total	3094	Bryant-Snook FDOT Project												
						1,472	27,165	27,165	0	27,165	0	0	0	27,165
Unit 3303 Bonefish Cove														
1225	380	3303	3803303OA	3401	Other Contractual Services * 3803303OA	0	765,796	765,796	0	765,796	0	0	0	765,796
Total	3303	Bonefish Cove												
						0	765,796	765,796	0	765,796	0	0	0	765,796
Unit 3305 PBC Fishing Foundation														
1225	380	3305	3803305OA	3401	Other Contractual Services * 3803305OA	103,695	100,262	394,647	34,250	360,397	0	0	0	360,397
Total	3305	PBC Fishing Foundation												
						103,695	100,262	394,647	34,250	360,397	0	0	0	360,397
Unit 3307 Lake Worth Inlet Flood Shoal														
1225	380	3307	3803307OA	3401	Other Contractual Services * 3803307OA	8,718	263,196	259,283	15,232	6,051	0	0	0	6,051
Total	3307	Lake Worth Inlet Flood Shoal												
						8,718	263,196	259,283	15,232	6,051	0	0	0	6,051

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	3309	Palm Beach Resilient Islands												
1225	380	3309	3803309OA	3401	Other Contractual Services *	598,809	0	0	0	0	0	0	0	0
					3803309OA	598,809	0	0	0	0	0	0	0	0
Total	3309	Palm Beach Resilient Islands				598,809	0	0	0	0	0	0	0	0
Unit	3310	FWC Derelict Vessel Removal												
1225	380	3310	3803310OA	3401	Other Contractual Services *	48,410	0	0	0	0	0	0	0	0
					3803310OA	48,410	0	0	0	0	0	0	0	0
Total	3310	FWC Derelict Vessel Removal				48,410	0	0	0	0	0	0	0	0
Unit	3893	Reserve-Non Specific Projects												
1225	380	3893	3803893NA	9902	Operating Reserves	0	3,183,194	3,038,837	0	3,473,341	0	0	0	3,473,341
					3803893NA	0	3,183,194	3,038,837	0	3,473,341	0	0	0	3,473,341
Total	3893	Reserve-Non Specific Projects				0	3,183,194	3,038,837	0	3,473,341	0	0	0	3,473,341
1225	Environmental Enhance-Nonspec					761,929	4,470,357	4,616,472	50,278	4,762,698	0	0	0	4,762,698

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit	3151	Restricted Donations												
1226	380	3151	3803151OA	4405	Rent-Other Equipment	0	0	0	150	1	0	0	0	1
1226	380	3151	3803151OA	5201	Materials/Supplies Operating	1,833	13,835	19,026	1,412	16,884	0	0	0	16,884
1226	380	3151	3803151OA	5248	Clothing & Wearing Apparel	0	0	0	578	1	0	0	0	1
					3803151OA	1,833	13,835	19,026	2,140	16,886	0	0	0	16,886
Total	3151	Restricted Donations												
						1,833	13,835	19,026	2,140	16,886	0	0	0	16,886
Unit	3162	Natural Areas Management												
1226	380	3162	3803162OC	3101	Professional Services	0	10,000	10,000	0	10,000	0	0	0	10,000
1226	380	3162	3803162OC	3120	Engineering Services	5,409	600,050	600,050	1,531	600,000	0	0	0	600,000
1226	380	3162	3803162OC	3301	Court Reporter Services *	0	1	1	0	1	0	0	0	1
1226	380	3162	3803162OC	3401	Other Contractual Services *	4,899,284	7,000,000	10,000,000	5,000,000	7,110,000	0	0	0	7,110,000
1226	380	3162	3803162OC	3431	Laboratory Testing	0	20,000	20,000	0	10,000	0	0	0	10,000
1226	380	3162	3803162OC	4205	Postage	0	99	99	0	100	0	0	0	100
1226	380	3162	3803162OC	4301	Utilities/Electric	414	1,000	1,000	240	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4304	Utilities/Water	272	8,000	8,000	118	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4310	Utilities/Waste Disposal	0	5,000	5,000	0	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4405	Rent-Other Equipment	0	5,000	5,000	0	3,000	0	0	0	3,000
1226	380	3162	3803162OC	4414	Rent-Grounds	900	1,000	1,000	0	1,000	0	0	0	1,000
1226	380	3162	3803162OC	4420	Rent-Motor Pool Vehicles	137,668	139,056	139,056	139,056	151,290	0	0	0	151,290
1226	380	3162	3803162OC	4601	Repair & Maintenance	1,200	35,000	35,000	0	20,000	0	0	0	20,000
1226	380	3162	3803162OC	4625	Rep/Maint-Motor Pool Vehicles	68,478	33,319	33,319	33,319	50,413	0	0	0	50,413
1226	380	3162	3803162OC	4701	Printing & Binding-Outside	107	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	4909	Licenses & Permits	1,500	18,500	18,500	910	15,000	0	0	0	15,000
1226	380	3162	3803162OC	4921	Filing Fees	0	2,000	2,000	0	2,000	0	0	0	2,000
1226	380	3162	3803162OC	5201	Materials/Supplies Operating	18,785	22,000	22,000	19,667	30,000	0	0	0	30,000
1226	380	3162	3803162OC	5209	Farm, Garden & Nrsery Supplies	6,024	6,000	6,000	0	7,000	0	0	0	7,000
1226	380	3162	3803162OC	5214	Diesel Fuel *Sobj	3,036	7,822	7,822	7,822	5,778	0	0	0	5,778
1226	380	3162	3803162OC	5215	Gasoline	15,735	17,896	17,896	17,896	15,943	0	0	0	15,943
1226	380	3162	3803162OC	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
					3803162OC	5,158,812	7,931,744	10,931,744	5,220,559	8,038,526	0	0	0	8,038,526
1226	380	3162	3803162CC	6101	Land *Sobj	8,241	458,478	458,478	10,000	448,478	0	0	0	448,478
1226	380	3162	3803162CC	6401	Machinery & Equipment	13,900	1	1	0	1	0	0	0	1
					3803162CC	22,141	458,479	458,479	10,000	448,479	0	0	0	448,479

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	3162	Natural Areas Management				5,180,953	8,390,223	11,390,223	5,230,559	8,487,005	0	0	0	8,487,005
Unit	3195	Reserve-Natural Areas Stwdship												
1226	380	3195	3803195NB	9902	Operating Reserves 3803195NB	0	4,295,936	6,018,964	0	8,612,002	0	0	0	8,612,002
Total	3195	Reserve-Natural Areas Stwdship				0	4,295,936	6,018,964	0	8,612,002	0	0	0	8,612,002
Unit	E235	Jupiter Inlet Tract/BLM												
1226	380	E235	380E235OA	3401	Other Contractual Services * 380E235OA	0	0	32,073	16,000	16,073	0	0	0	16,073
Total	E235	Jupiter Inlet Tract/BLM				0	0	32,073	16,000	16,073	0	0	0	16,073
Unit	E245	Loxahatchee River Preservation Initiative (LRPI)												
1226	380	E245	380E245OA	3401	Other Contractual Services *	31,609	89,155	89,155	0	0	0	0	0	0
1226	380	E245	380E245OA	4909	Licenses & Permits 380E245OA	0	1	1	0	0	0	0	0	0
Total	E245	Loxahatchee River Preservation Initiative (LRPI)				31,609	89,156	89,156	0	0	0	0	0	0
DEPT	820													
Unit	3290	Transfers												
1226	820	3290	8203290NB	9367	Tfr to Env Res CP fd 3654 8203290NB	34,360	1,536,399	1,574,990	100,000	2,074,990	0	0	0	2,074,990
Total	3290	Transfers				34,360	1,536,399	1,574,990	100,000	2,074,990	0	0	0	2,074,990
1226	Natural Areas Fund				5,248,754	14,325,549	19,124,432	5,348,699	19,206,956	0	0	0	19,206,956	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request									
DEPT 310																							
Unit	3101	Native Canopy Education Program																					
1227	310	3101	3103101PA	1301	Sal & Wages Non-Frs Employees	5,499	20,824	19,751	0	0	0	0	0	0									
1227	310	3101	3103101PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0									
1227	310	3101	3103101PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0									
1227	310	3101	3103101PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0									
1227	310	3101	3103101PA	2101	Fica-Taxes	341	2,221	2,221	0	0	0	0	0	0									
1227	310	3101	3103101PA	2105	Fica Medicare	80	516	516	0	0	0	0	0	0									
					3103101PA	5,919	23,564	22,491	0	0	0	0	0	0									
1227	310	3101	3103101OA	4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0									
1227	310	3101	3103101OA	4703	Graphics Charges	176	1	1	0	0	0	0	0	0									
1227	310	3101	3103101OA	4811	Promotional Items	0	1	1	0	0	0	0	0	0									
1227	310	3101	3103101OA	4941	Registration Fees	0	136	136	0	0	0	0	0	0									
1227	310	3101	3103101OA	5201	Materials/Supplies Operating	0	250	250	0	0	0	0	0	0									
1227	310	3101	3103101OA	5209	Farm, Garden & Nrsery Supplies	14,105	28,986	29,117	0	0	0	0	0	0									
					3103101OA	14,281	29,375	29,506	0	0	0	0	0	0									
Total	3101	Native Canopy Education Program													20,200	52,939	51,997	0	0	0	0	0	
DEPT 380																							
Unit	4003	Vegetation Enhancement																					
1227	380	4003	3804003OA	5209	Farm, Garden & Nrsery Supplies	0	236	236	0	236	0	0	0	236									
					3804003OA	0	236	236	0	236	0	0	0	236									
Total	4003	Vegetation Enhancement													0	236	236	0	236	0	0	0	236
Unit	4008	Lake Worth Lagoon Monitoring																					
1227	380	4008	3804008OA	3401	Other Contractual Services *	177,975	475,299	384,255	22,188	362,067	0	0	0	362,067									
1227	380	4008	3804008OA	3431	Laboratory Testing	0	1	1	0	1	0	0	0	1									
					3804008OA	177,975	475,300	384,256	22,188	362,068	0	0	0	362,068									
Total	4008	Lake Worth Lagoon Monitoring													177,975	475,300	384,256	22,188	362,068	0	0	0	362,068
Unit	4010	LagoonKeepers.Org Debris Removal																					
1227	380	4010	3804010OA	3401	Other Contractual Services *	46,524	51,371	22,259	12,056	10,203	0	0	0	10,203									

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3804010OA	46,524	51,371	22,259	12,056	10,203	0	0	0	10,203
	Total	4010			LagoonKeepers.Org Debris Removal	46,524	51,371	22,259	12,056	10,203	0	0	0	10,203
DEPT 480														
	Unit	4806			Microbiology Laboratory									
1227	480	4806	4804806GA	8101	Contributions Othr Govtl Agncy	103,925	103,925	0	0	0	0	0	0	0
					4804806GA	103,925	103,925	0	0	0	0	0	0	0
	Total	4806			Microbiology Laboratory	103,925	103,925	0	0	0	0	0	0	0
DEPT 760														
	Unit	3199			Reserve-Pollution Recovery									
1227	760	3199	7603199NA	9902	Operating Reserves	0	110,485	172,771	0	279,369	0	0	0	279,369
					7603199NA	0	110,485	172,771	0	279,369	0	0	0	279,369
	Total	3199			Reserve-Pollution Recovery	0	110,485	172,771	0	279,369	0	0	0	279,369
DEPT 820														
	Unit	9200			Transfers									
1227	820	9200	8209200NE	9000	Tr To General Fund Fd 0001	77,012	0	0	0	0	0	0	0	0
					8209200NE	77,012	0	0	0	0	0	0	0	0
	Total	9200			Transfers	77,012	0	0	0	0	0	0	0	0
1227	Pollution Recovery Trust Fund					425,636	794,256	631,519	34,244	651,876	0	0	0	651,876

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	380													
Unit	3010	Tarpon Cove												
1229	380	3010	3803010OD	3401	Other Contractual Services * 3803010OD	181,832 181,832	605,528 605,528	1,120,726 1,120,726	13,752 13,752	1,106,974 1,106,974	0 0	0 0	0 0	1,106,974 1,106,974
Total	3010	Tarpon Cove												1,106,974
Unit	3057	Lwlp/Monitoring Project												
1229	380	3057	3803057OA	3401	Other Contractual Services * 3803057OA	46,126 46,126	249,998 249,998	203,874 203,874	22,188 22,188	181,686 181,686	0 0	0 0	0 0	181,686 181,686
Total	3057	Lwlp/Monitoring Project												181,686
Unit	3302	Lake Worth Lagoon Living Shorelines												
1229	380	3302	3803302OC	3401	Other Contractual Services * 3803302OC	52,253 52,253	67,842 67,842	65,247 65,247	0 0	65,247 65,247	0 0	0 0	0 0	65,247 65,247
Total	3302	Lake Worth Lagoon Living Shorelines												65,247
1229	FDEP	Lake Worth Lagoon Ecosyst				280,212	923,368	1,389,847	35,940	1,353,907	0	0	0	1,353,907

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit	3235	Petro Storage Tank Cleanup												
1230	380	3235	3803235XA	9515	Admin Costs-Indirect	93,839	93,839	93,839	93,839	93,839	0	0	0	93,839
					3803235XA	93,839	93,839	93,839	93,839	93,839	0	0	0	93,839
1230	380	3235	3803235PA	1201	Salaries & Wages Regular	277,730	306,556	306,556	272,434	319,397	0	0	0	319,397
1230	380	3235	3803235PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	1501	Wages-Special-No Frs Contrib	465	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	2101	Fica-Taxes	16,784	18,562	18,562	16,892	19,804	0	0	0	19,804
1230	380	3235	3803235PA	2105	Fica Medicare	3,925	4,342	4,342	3,951	4,631	0	0	0	4,631
1230	380	3235	3803235PA	2201	Retirement Contributions-Frs	30,816	35,808	35,808	32,584	38,870	0	0	0	38,870
1230	380	3235	3803235PA	2301	Insurance-Life & Health	53,781	57,600	57,600	57,600	57,600	0	0	0	57,600
1230	380	3235	3803235PA	2401	Workers' Compensation	12,582	14,246	14,246	14,246	10,094	0	0	0	10,094
					3803235PA	396,084	437,118	437,118	397,707	450,400	0	0	0	450,400
1230	380	3235	3803235OA	3401	Other Contractual Services *	0	17,838	17,838	0	1	0	0	0	1
1230	380	3235	3803235OA	4001	Travel And Per Diem	847	5,600	5,600	600	5,000	0	0	0	5,000
1230	380	3235	3803235OA	4205	Postage	30	387	387	0	500	0	0	0	500
1230	380	3235	3803235OA	4420	Rent-Motor Pool Vehicles	0	0	0	100	100	0	0	0	100
1230	380	3235	3803235OA	4502	Casualty Self Ins Premiums	1,087	2,351	2,351	2,351	1,846	0	0	0	1,846
1230	380	3235	3803235OA	4901	Oth Currnt Chrges & Obligtions	0	1	1	100,000	1	0	0	0	1
1230	380	3235	3803235OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	4941	Registration Fees	594	400	400	0	500	0	0	0	500
1230	380	3235	3803235OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	5101	Office Supplies	61	1	1	100	100	0	0	0	100
1230	380	3235	3803235OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	5121	Data Proccsng Sftwre/Accessres	0	1,200	1,200	0	100	0	0	0	100
1230	380	3235	3803235OA	5201	Materials/Supplies Operating	330	2,500	2,500	0	2,500	0	0	0	2,500
1230	380	3235	3803235OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	5215	Gasoline	0	89	89	89	79	0	0	0	79
1230	380	3235	3803235OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	5248	Clothing & Wearing Apparel	212	1	1	0	300	0	0	0	300
					3803235OA	3,161	30,374	30,374	103,240	11,033	0	0	0	11,033

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1230	380	3235	3803235NA	9902	Operating Reserves	0	0	80,293	0	250,162	0	0	0	250,162
					3803235NA	0	0	80,293	0	250,162	0	0	0	250,162
	Total	3235	Petro Storage Tank Cleanup			493,083	561,331	641,624	594,786	805,434	0	0	0	805,434
1230	Petroleum Storage Tank Program					493,083	561,331	641,624	594,786	805,434	0	0	0	805,434

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit	3223	Petro Storage Tank Compliance												
1231	380	3223	3803223OA	3401	Other Contractual Services *	0	0	6,620	0	0	0	0	0	0
					3803223OA	0	0	6,620	0	0	0	0	0	0
Total	3223	Petro Storage Tank Compliance												
						0	0	6,620	0	0	0	0	0	0
Unit	3233	Petro Storage Compliance												
1231	380	3233	3803233XA	9515	Admin Costs-Indirect	100,000	90,345	90,345	0	48,699	0	0	0	48,699
					3803233XA	100,000	90,345	90,345	0	48,699	0	0	0	48,699
1231	380	3233	3803233PB	1201	Salaries & Wages Regular	354,987	387,433	387,433	399,980	423,979	0	0	0	423,979
1231	380	3233	3803233PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	1501	Wages-Special-No Frs Contrib	660	1	1	300	1	0	0	0	1
1231	380	3233	3803233PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	2101	Fica-Taxes	21,757	23,423	23,423	24,799	26,287	0	0	0	26,287
1231	380	3233	3803233PB	2105	Fica Medicare	5,088	5,477	5,477	5,800	6,147	0	0	0	6,147
1231	380	3233	3803233PB	2201	Retirement Contributions-Frs	39,568	45,182	45,182	47,838	50,728	0	0	0	50,728
1231	380	3233	3803233PB	2301	Insurance-Life & Health	50,538	72,000	72,000	72,000	72,000	0	0	0	72,000
1231	380	3233	3803233PB	2401	Workers' Compensation	18,509	16,604	16,604	16,604	15,776	0	0	0	15,776
1231	380	3233	3803233PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					3803233PB	491,108	550,124	550,124	567,321	594,922	0	0	0	594,922
1231	380	3233	3803233OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	4001	Travel And Per Diem	1,676	6,500	6,500	0	6,284	0	0	0	6,284
1231	380	3233	3803233OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	4205	Postage	75	150	150	0	150	0	0	0	150
1231	380	3233	3803233OA	4420	Rent-Motor Pool Vehicles	4,695	4,712	4,712	4,712	4,612	0	0	0	4,612
1231	380	3233	3803233OA	4502	Casualty Self Ins Premiums	1,813	1,929	1,929	1,929	2,377	0	0	0	2,377
1231	380	3233	3803233OA	4625	Rep/Maint-Motor Pool Vehicles	750	754	754	754	921	0	0	0	921
1231	380	3233	3803233OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	4941	Registration Fees	0	314	314	0	300	0	0	0	300
1231	380	3233	3803233OA	5101	Office Supplies	107	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	5121	Data Procsgng Sftwre/Accessres	0	300	300	0	300	0	0	0	300
1231	380	3233	3803233OA	5201	Materials/Supplies Operating	581	1,000	1,000	0	1,000	0	0	0	1,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1231	380	3233	3803233OA	5212	Safety Supplies	99	1	1	0	100	0	0	0	100
1231	380	3233	3803233OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	5215	Gasoline	4,039	3,215	3,215	3,215	2,864	0	0	0	2,864
1231	380	3233	3803233OA	5217	Jet Aviation Fuel	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	5248	Clothing & Wearing Apparel	361	500	500	0	500	0	0	0	500
1231	380	3233	3803233OA	5256	Tools & Small Implements	0	300	300	0	300	0	0	0	300
1231	380	3233	3803233OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				3803233OA		14,198	19,683	19,683	10,610	19,716	0	0	0	19,716
Total	3233	Petro Storage Compliance				605,306	660,152	660,152	577,931	663,337	0	0	0	663,337
1231	Petrol Store Tank Compliance					605,306	660,152	666,772	577,931	663,337	0	0	0	663,337

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 380														
Unit 1037 Palm Beach County Artificial Reef Construction														
1232	380	1037	3801037OB	3401	Other Contractual Services *	0	0	250,000	0	250,000	0	0	0	250,000
					3801037OB	0	0	250,000	0	250,000	0	0	0	250,000
Total	1037	Palm Beach County Artificial Reef Construction				0	0	250,000	0	250,000	0	0	0	250,000
Unit 3010 Tarpon Cove														
1232	380	3010	3803010OE	3401	Other Contractual Services *	2,340,316	3,061,595	1,232,274	290,775	1,041,499	0	0	0	1,041,499
1232	380	3010	3803010OE	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
					3803010OE	2,340,316	3,061,596	1,232,275	290,775	1,041,500	0	0	0	1,041,500
Total	3010	Tarpon Cove				2,340,316	3,061,596	1,232,275	290,775	1,041,500	0	0	0	1,041,500
Unit 3057 Lwlp/Monitoring Project														
1232	380	3057	3803057OF	3401	Other Contractual Services *	3,529	22,520	287,890	0	18,992	0	0	0	18,992
					3803057OF	3,529	22,520	287,890	0	18,992	0	0	0	18,992
Total	3057	Lwlp/Monitoring Project				3,529	22,520	287,890	0	18,992	0	0	0	18,992
Unit 3071 Highland Beach Mangrove Planter														
1232	380	3071	3803071OB	3101	Professional Services	12,307	233,791	150,392	31,126	119,266	0	0	0	119,266
1232	380	3071	3803071OB	3401	Other Contractual Services *	214,493	1	1	0	1	0	0	0	1
1232	380	3071	3803071OB	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1232	380	3071	3803071OB	4958	Refund Prior Years Revenues	28,063	0	0	0	0	0	0	0	0
					3803071OB	254,862	233,793	150,394	31,126	119,268	0	0	0	119,268
Total	3071	Highland Beach Mangrove Planter				254,862	233,793	150,394	31,126	119,268	0	0	0	119,268
Unit 3079 Fullerton Island Restoration														
1232	380	3079	3803079OC	3401	Other Contractual Services *	1,512	18,488	18,488	0	18,488	0	0	0	18,488
					3803079OC	1,512	18,488	18,488	0	18,488	0	0	0	18,488
Total	3079	Fullerton Island Restoration				1,512	18,488	18,488	0	18,488	0	0	0	18,488
Unit 3088 Jewel Cove Living Shorelines														
1232	380	3088	3803088OD	3401	Other Contractual Services *	11,880	112,986	109,781	6,955	102,826	0	0	0	102,826

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1232	380	3088	3803088OD	4909	Licenses & Permits	100	0	0	0	0	0	0	0	0
					3803088OD	11,980	112,986	109,781	6,955	102,826	0	0	0	102,826
	Total	3088	Jewel Cove Living Shorelines			11,980	112,986	109,781	6,955	102,826	0	0	0	102,826
Unit	3151	Restricted Donations												
1232	380	3151	3803151OB	3401	Other Contractual Services *	0	30,000	30,000	0	35,000	0	0	0	35,000
					3803151OB	0	30,000	30,000	0	35,000	0	0	0	35,000
	Total	3151	Restricted Donations			0	30,000	30,000	0	35,000	0	0	0	35,000
Unit	3252	Manatee Protection Program												
1232	380	3252	3803252OD	3401	Other Contractual Services *	163,294	508,012	392,799	177,155	611,195	0	0	0	611,195
1232	380	3252	3803252OD	4310	Utilities/Waste Disposal	441	1	1	54	1	0	0	0	1
1232	380	3252	3803252OD	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4414	Rent-Grounds	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1232	380	3252	3803252OD	4946	Advertising Including Legal	950	0	0	0	1	0	0	0	1
1232	380	3252	3803252OD	5201	Materials/Supplies Operating	0	1	1	838	1	0	0	0	1
1232	380	3252	3803252OD	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
					3803252OD	164,685	508,020	392,807	178,047	611,204	0	0	0	611,204
	Total	3252	Manatee Protection Program			164,685	508,020	392,807	178,047	611,204	0	0	0	611,204
Unit	3302	Lake Worth Lagoon Living Shorelines												
1232	380	3302	3803302OD	3401	Other Contractual Services *	52,253	67,842	65,247	0	65,247	0	0	0	65,247
					3803302OD	52,253	67,842	65,247	0	65,247	0	0	0	65,247
	Total	3302	Lake Worth Lagoon Living Shorelines			52,253	67,842	65,247	0	65,247	0	0	0	65,247
Unit	3303	Bonefish Cove												
1232	380	3303	3803303OC	3401	Other Contractual Services *	0	1,716,492	5,818,719	0	6,216,492	0	0	0	6,216,492
					3803303OC	0	1,716,492	5,818,719	0	6,216,492	0	0	0	6,216,492
	Total	3303	Bonefish Cove			0	1,716,492	5,818,719	0	6,216,492	0	0	0	6,216,492
Unit	3307	Lake Worth Inlet Flood Shoal												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1232	380	3307	3803307OB	3401	Other Contractual Services * 3803307OB	0	175,000	175,000	0	175,000	0	0	0	175,000
		Total	3307	Lake Worth Inlet Flood Shoal		0	175,000	175,000	0	175,000	0	0	0	175,000
Unit	3308	Sawfish Island Restoration												
1232	380	3308	3803308OA	3401	Other Contractual Services * 3803308OA	211,440	1,320,186	1,810,446	1,071,885	738,561	0	0	0	738,561
		Total	3308	Sawfish Island Restoration		211,440	1,320,186	1,810,446	1,071,885	738,561	0	0	0	738,561
Unit	3309	Palm Beach Resilient Islands												
1232	380	3309	3803309OB	3401	Other Contractual Services * 3803309OB	31,102	300,000	0	0	268,898	0	0	0	268,898
		Total	3309	Palm Beach Resilient Islands		31,102	300,000	0	0	268,898	0	0	0	268,898
Unit	3311	Submerged Lands Acquisition												
1232	380	3311	3803311CA	6101	Land *Sobj 3803311CA	0	250,000	0	0	0	0	0	0	0
		Total	3311	Submerged Lands Acquisition		0	250,000	0	0	0	0	0	0	0
Unit	3312	Living Shoreline - Providencia Park												
1232	380	3312	3803312OA	3401	Other Contractual Services * 3803312OA	0	200,000	730,000	0	730,000	0	0	0	730,000
		Total	3312	Living Shoreline - Providencia Park		0	200,000	730,000	0	730,000	0	0	0	730,000
1232	Manatee Protection					3,071,679	8,016,923	11,071,047	1,578,788	10,391,476	0	0	0	10,391,476

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit 9802 Reserves - Fund 130														
1261	820	9802	8209802NA	9902	Operating Reserves	0	770,210	773,366	0	803,366	0	0	0	803,366
					8209802NA	0	770,210	773,366	0	803,366	0	0	0	803,366
	Total	9802	Reserves - Fund 130			0	770,210	773,366	0	803,366	0	0	0	803,366
1261	Bond Waiver Program R89-1178					0	770,210	773,366	0	803,366	0	0	0	803,366

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 743														
Unit	7500	School Impact Fees												
1263	743	7500	7437500GA	8101	Contributions Othr Govtl Agency	25,811,239	0	0	17,250,000	0	0	0	0	0
					7437500GA	25,811,239	0	0	17,250,000	0	0	0	0	0
Total	7500	School Impact Fees				25,811,239	0	0	17,250,000	0	0	0	0	0
Unit 9901 Reserves - Fund 1263														
1263	743	9901	7439901NA	9902	Operating Reserves	0	21,551,592	25,390,362	0	27,089,742	0	0	0	27,089,742
					7439901NA	0	21,551,592	25,390,362	0	27,089,742	0	0	0	27,089,742
Total	9901	Reserves - Fund 1263				0	21,551,592	25,390,362	0	27,089,742	0	0	0	27,089,742
1263	School Impact Fees Zone 1					25,811,239	21,551,592	25,390,362	17,250,000	27,089,742	0	0	0	27,089,742

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 743														
Unit 7500 School Impact Fees														
1264	743	7500	7437500GB	8101	Contributions Othr Govtl Agency	2,978,050	0	0	0	0	0	0	0	0
						7437500GB	0	0	0	0	0	0	0	0
Total 7500 School Impact Fees						2,978,050	0	0	0	0	0	0	0	0
DEPT 820														
Unit 9200 Transfers														
1264	820	9200	8209200NO	9046	Tr To School Impact Fees Zone 1 F	0	0	30,747	30,747	0	0	0	0	0
						8209200NO	0	30,747	30,747	0	0	0	0	0
Total 9200 Transfers						0	0	30,747	30,747	0	0	0	0	0
1264	School Impact Fees Zone 2					2,978,050	0	30,747	30,747	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 743														
Unit 7500 School Impact Fees														
1265	743	7500	7437500GC	8101	Contributions Othr Govtl Agency	2,825,837	0	0	0	0	0	0	0	0
						7437500GC	2,825,837	0	0	0	0	0	0	0
Total 7500 School Impact Fees						2,825,837	0	0	0	0	0	0	0	0
DEPT 820														
Unit 9200 Transfers														
1265	820	9200	8209200NM	9046	Tr To School Impact Fees Zone 1 F	0	0	24,843	24,843	0	0	0	0	0
						8209200NM	0	0	24,843	24,843	0	0	0	0
Total 9200 Transfers						0	0	24,843	24,843	0	0	0	0	0
1265	School Impact Fees Zone 3					2,825,837	0	24,843	24,843	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 743														
Unit	7500	School Impact Fees												
1266	743	7500	7437500GD	8101	Contributions Othr Govtl Agency	2,609,430	0	0	0	0	0	0	0	0
					7437500GD	2,609,430	0	0	0	0	0	0	0	0
Total	7500	School Impact Fees				2,609,430	0	0	0	0	0	0	0	0
DEPT 820														
Unit	9200	Transfers												
1266	820	9200	8209200NN	9046	Tr To School Impact Fees Zone 1 F	0	0	24,530	24,530	0	0	0	0	0
					8209200NN	0	0	24,530	24,530	0	0	0	0	0
Total	9200	Transfers				0	0	24,530	24,530	0	0	0	0	0
1266	School Impact Fees Zone 4					2,609,430	0	24,530	24,530	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit	4209	Fire Rescue Overhead												
1300	440	4209	4404209XA	4967	Refund-Prop App Commission	-163,443	-197,683	-197,683	-189,208	-225,465	0	0	0	-225,465
1300	440	4209	4404209XA	4970	Refund-Taxcollector Commission	-3,451,354	-3,806,973	-3,806,973	-3,943,063	-4,341,982	0	0	0	-4,341,982
					4404209XA	-3,614,797	-4,004,656	-4,004,656	-4,132,271	-4,567,447	0	0	0	-4,567,447
1300	440	4209	4404209OA	3101	Professional Services	136,577	70,000	70,000	100,000	90,000	0	0	0	90,000
1300	440	4209	4404209OA	3124	Legal Services-County Attorney	182,275	250,000	250,000	190,000	225,000	0	0	0	225,000
1300	440	4209	4404209OA	3125	Legal Services	338	10,000	10,000	1,000	10,000	0	0	0	10,000
1300	440	4209	4404209OA	3134	Admin Services-County Adminis	92,949	92,949	92,949	92,949	92,949	0	0	0	92,949
1300	440	4209	4404209OA	3301	Court Reporter Services *	3,013	2,000	2,000	4,000	3,000	0	0	0	3,000
1300	440	4209	4404209OA	3401	Other Contractual Services *	2,702,309	3,100,000	3,100,000	2,500,000	3,000,000	0	0	0	3,000,000
1300	440	4209	4404209OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4101	Communication Services	0	1	1	0	1	0	0	0	1
1300	440	4209	4404209OA	4301	Utilities/Electric	188,700	171,000	171,000	194,000	195,000	0	0	0	195,000
1300	440	4209	4404209OA	4304	Utilities/Water	17,134	12,000	12,000	17,900	18,000	0	0	0	18,000
1300	440	4209	4404209OA	4310	Utilities/Waste Disposal	12,492	14,000	14,000	13,000	14,000	0	0	0	14,000
1300	440	4209	4404209OA	4401	Rent	89,224	29,413	29,413	98,517	36,092	0	0	0	36,092
1300	440	4209	4404209OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
1300	440	4209	4404209OA	4605	Maintenance-Grounds	70,686	65,000	65,000	80,664	85,000	0	0	0	85,000
1300	440	4209	4404209OA	4610	Repair/Maint-Buildings	115,747	90,000	90,000	80,000	90,000	0	0	0	90,000
1300	440	4209	4404209OA	4620	Rep/Maint-Equipment	300	3,000	3,000	1,000	3,000	0	0	0	3,000
1300	440	4209	4404209OA	4901	Oth Currnt Chrges & Obligions	3,406	3,500	3,500	3,500	3,500	0	0	0	3,500
1300	440	4209	4404209OA	4904	Property Assessments	21,561	25,000	25,000	20,000	25,000	0	0	0	25,000
1300	440	4209	4404209OA	4909	Licenses & Permits	1,940	4,500	4,500	3,500	4,500	0	0	0	4,500
1300	440	4209	4404209OA	4945	Advertising	1,237	3,500	3,500	2,100	3,500	0	0	0	3,500
1300	440	4209	4404209OA	4968	Property Appraiser Commission	1,934,702	2,325,688	2,325,688	2,225,978	2,652,526	0	0	0	2,652,526
1300	440	4209	4404209OA	4969	Tax Collector Commission	5,928,514	6,798,166	6,798,166	6,506,705	7,753,539	0	0	0	7,753,539
1300	440	4209	4404209OA	4979	BOCC- indirect costs	6,262,420	7,111,157	7,111,157	7,111,157	6,888,662	0	0	0	6,888,662
1300	440	4209	4404209OA	4990	Inspector General Fee	98,960	94,130	94,130	94,130	109,019	0	0	0	109,019
1300	440	4209	4404209OA	5201	Materials/Supplies Operating	1,256	1,500	1,500	1,000	1,500	0	0	0	1,500
1300	440	4209	4404209OA	5602	Bad Debt Expense	63,816	31,000	31,000	30,000	31,000	0	0	0	31,000
					4404209OA	17,929,564	20,307,515	20,307,515	19,371,110	21,334,799	0	0	0	21,334,799
Total	4209	Fire Rescue Overhead				14,314,767	16,302,859	16,302,859	15,238,839	16,767,352	0	0	0	16,767,352
Unit	4210	Office Of The Fire Chief												

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1300	440	4210	4404210XA	9626	Charge-Off To Other Cost Ctrs	-27,240	-24,969	-24,969	-24,969	-20,808	0	0	0	-20,808
					4404210XA	-27,240	-24,969	-24,969	-24,969	-20,808	0	0	0	-20,808
1300	440	4210	4404210PA	1201	Salaries & Wages Regular	832,470	943,986	943,986	867,033	723,266	0	0	0	723,266
1300	440	4210	4404210PA	1301	Sal & Wages Non-Frs Employees	5,670	1	1	0	1	0	0	0	1
1300	440	4210	4404210PA	1401	Salaries & Wages Overtime	12,691	11,594	11,594	13,008	13,325	0	0	0	13,325
1300	440	4210	4404210PA	1501	Wages-Special-No Frs Contrib	770	840	840	840	840	0	0	0	840
1300	440	4210	4404210PA	1504	Wages-Union Sick-No Frs Cntrb	20,339	10,601	10,601	13,588	21,356	0	0	0	21,356
1300	440	4210	4404210PA	1506	Wages-Fire Supp-No Frs Contrib	4,070	5,280	5,280	2,640	4,274	0	0	0	4,274
1300	440	4210	4404210PA	2101	Fica-Taxes	42,702	60,283	60,283	55,621	47,310	0	0	0	47,310
1300	440	4210	4404210PA	2105	Fica Medicare	12,395	14,099	14,099	13,008	11,064	0	0	0	11,064
1300	440	4210	4404210PA	2201	Retirement Contributions-Frs	110,952	133,910	133,910	100,042	124,803	0	0	0	124,803
1300	440	4210	4404210PA	2210	Retirement Contrb-Lantana Fire	142,601	124,217	124,217	124,217	158,602	0	0	0	158,602
1300	440	4210	4404210PA	2301	Insurance-Life & Health	105,101	118,771	118,771	111,936	92,281	0	0	0	92,281
1300	440	4210	4404210PA	2401	Workers' Compensation	14,381	15,643	15,643	15,643	1,197	0	0	0	1,197
1300	440	4210	4404210PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404210PA	1,304,141	1,439,226	1,439,226	1,317,576	1,198,320	0	0	0	1,198,320
1300	440	4210	4404210OA	4001	Travel And Per Diem	4,720	6,400	6,400	6,000	40,200	0	0	0	40,200
1300	440	4210	4404210OA	4101	Communication Services	889	800	800	900	925	0	0	0	925
1300	440	4210	4404210OA	4104	Comm/Commercial-Toll	1,228	1,200	1,200	1,350	1,375	0	0	0	1,375
1300	440	4210	4404210OA	4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	4502	Casualty Self Ins Premiums	3,296	1	1	0	1	0	0	0	1
1300	440	4210	4404210OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1300	440	4210	4404210OA	4703	Graphics Charges	25	200	200	50	200	0	0	0	200
1300	440	4210	4404210OA	4801	Promotl Activities (Ord 86-19)	8,810	1	1	500	600	0	0	0	600
1300	440	4210	4404210OA	4909	Licenses & Permits	0	300	300	260	300	0	0	0	300
1300	440	4210	4404210OA	4941	Registration Fees	2,380	1,525	1,525	2,500	11,250	0	0	0	11,250
1300	440	4210	4404210OA	5101	Office Supplies	1,115	1,500	1,500	1,800	1,875	0	0	0	1,875
1300	440	4210	4404210OA	5111	Office Furniture And Equipment	0	12,500	12,500	4,000	15,000	0	0	0	15,000
1300	440	4210	4404210OA	5201	Materials/Supplies Operating	160	1,500	1,500	3,400	2,500	0	0	0	2,500
1300	440	4210	4404210OA	5215	Gasoline	11,715	15,787	15,787	14,970	15,787	0	0	0	15,787
1300	440	4210	4404210OA	5248	Clothing & Wearing Apparel	3,740	3,000	3,000	2,950	3,000	0	0	0	3,000
1300	440	4210	4404210OA	5280	Materials/Supplies- indirect	4,689	3,500	3,500	2,604	3,500	0	0	0	3,500
1300	440	4210	4404210OA	5401	Books, Publicatns & Subscrptns	180	600	600	1,700	1,000	0	0	0	1,000
1300	440	4210	4404210OA	5412	Dues & Memberships	2,688	2,350	2,350	2,700	2,850	0	0	0	2,850
					4404210OA	45,636	51,165	51,165	45,684	100,363	0	0	0	100,363
Total	4210	Office Of The Fire Chief				1,322,538	1,465,422	1,465,422	1,338,291	1,277,875	0	0	0	1,277,875

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	4211	Warehouses												
1300	440	4211	4404211XA	5270	Materials/Supplies Chg Off	-6,168,234	-5,648,400	-5,348,400	-5,865,204	-6,106,500	0	0	0	-6,106,500
1300	440	4211	4404211XA	9626	Charge-Off To Other Cost Ctrs	-272,853	-360,109	-360,109	-360,109	-252,496	0	0	0	-252,496
					4404211XA	-6,441,087	-6,008,509	-5,708,509	-6,225,313	-6,358,996	0	0	0	-6,358,996
1300	440	4211	4404211PA	1201	Salaries & Wages Regular	1,168,457	1,201,658	939,642	1,147,990	1,190,377	0	0	0	1,190,377
1300	440	4211	4404211PA	1301	Sal & Wages Non-Frs Employees	16,220	1	1	21,978	23,659	0	0	0	23,659
1300	440	4211	4404211PA	1401	Salaries & Wages Overtime	47,565	60,128	60,128	55,036	57,078	0	0	0	57,078
1300	440	4211	4404211PA	1501	Wages-Special-No Frs Contrib	770	840	840	0	1	0	0	0	1
1300	440	4211	4404211PA	1504	Wages-Union Sick-No Frs Cntrb	34,072	26,587	26,587	36,225	35,776	0	0	0	35,776
1300	440	4211	4404211PA	1506	Wages-Fire Supp-No Frs Contrib	1,430	1,320	1,320	1,800	1,890	0	0	0	1,890
1300	440	4211	4404211PA	2101	Fica-Taxes	70,724	80,014	63,769	78,308	81,144	0	0	0	81,144
1300	440	4211	4404211PA	2105	Fica Medicare	17,614	18,712	14,913	18,314	18,977	0	0	0	18,977
1300	440	4211	4404211PA	2201	Retirement Contributions-Frs	169,177	158,828	127,490	185,326	258,541	0	0	0	258,541
1300	440	4211	4404211PA	2301	Insurance-Life & Health	263,523	272,784	225,719	244,621	239,089	0	0	0	239,089
1300	440	4211	4404211PA	2401	Workers' Compensation	222,078	70,332	70,332	70,332	51,988	0	0	0	51,988
1300	440	4211	4404211PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404211PA	2,011,629	1,891,205	1,530,742	1,859,930	1,958,521	0	0	0	1,958,521
1300	440	4211	4404211OA	3401	Other Contractual Services *	19,248	50,000	49,000	20,000	50,000	0	0	0	50,000
1300	440	4211	4404211OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	3405	Security Services	28,568	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	4001	Travel And Per Diem	7,856	4,600	4,400	2,000	4,600	0	0	0	4,600
1300	440	4211	4404211OA	4101	Communication Services	6,340	6,000	5,600	6,600	6,700	0	0	0	6,700
1300	440	4211	4404211OA	4104	Comm/Commercial-Toll	1,446	1,625	1,600	1,600	1,625	0	0	0	1,625
1300	440	4211	4404211OA	4205	Postage	757	1,200	1,100	900	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4310	Utilities/Waste Disposal	8,436	10,000	10,000	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	4401	Rent	685	1,000	1,000	750	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4405	Rent-Other Equipment	568	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4406	Rent-Office Equipment	639	1,400	1,400	1,400	1,400	0	0	0	1,400
1300	440	4211	4404211OA	4408	Rent-Uniforms	214	5,400	5,400	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4421	Rent-Non-Motor Pool Vehicles	370	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	4501	Ins & Surety Bonds Outside *	13,240	14,000	14,000	18,100	18,100	0	0	0	18,100
1300	440	4211	4404211OA	4601	Repair & Maintenance	357,672	600,000	438,000	380,000	450,000	0	0	0	450,000
1300	440	4211	4404211OA	4610	Repair/Maint-Buildings	219	1,000	800	500	1,000	0	0	0	1,000
1300	440	4211	4404211OA	4620	Rep/Maint-Equipment	24,057	8,000	7,000	1,000	2,000	0	0	0	2,000
1300	440	4211	4404211OA	4674	Rep/Maint-Dp Equip & Software	3,750	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	4703	Graphics Charges	2,852	2,500	2,300	1,600	2,500	0	0	0	2,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4211	4404211OA	4901	Oth Curmnt Chrges & Obligions	595	725	725	600	725	0	0	0	725
1300	440	4211	4404211OA	4904	Property Assessments	18,408	19,000	19,000	19,055	20,000	0	0	0	20,000
1300	440	4211	4404211OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	4941	Registration Fees	2,119	800	700	2,200	800	0	0	0	800
1300	440	4211	4404211OA	5101	Office Supplies	7,818	6,200	5,600	5,000	6,000	0	0	0	6,000
1300	440	4211	4404211OA	5111	Office Furniture And Equipment	5,969	313,100	313,100	300,000	122,100	0	0	0	122,100
1300	440	4211	4404211OA	5121	Data Proccsng Sftwre/Accessres	0	8,450	8,000	0	8,450	0	0	0	8,450
1300	440	4211	4404211OA	5201	Materials/Supplies Operating	451,086	502,000	397,000	500,000	525,000	0	0	0	525,000
1300	440	4211	4404211OA	5202	Janitorial Supplies	2,568	3,200	3,000	1,700	2,000	0	0	0	2,000
1300	440	4211	4404211OA	5212	Safety Supplies	1,225,159	1,200,000	874,000	1,175,000	1,200,000	0	0	0	1,200,000
1300	440	4211	4404211OA	5214	Diesel Fuel *Sobj	46,977	69,985	69,885	48,460	69,985	0	0	0	69,985
1300	440	4211	4404211OA	5215	Gasoline	30,573	49,961	48,953	34,158	49,961	0	0	0	49,961
1300	440	4211	4404211OA	5230	Medicine & Drugs	352,409	600,000	525,000	400,000	600,000	0	0	0	600,000
1300	440	4211	4404211OA	5231	Medical-Surgicl Supplies	2,491,458	2,200,000	2,100,000	2,100,000	2,200,000	0	0	0	2,200,000
1300	440	4211	4404211OA	5248	Clothing & Wearing Apparel	91,956	58,000	56,800	57,000	58,000	0	0	0	58,000
1300	440	4211	4404211OA	5256	Tools & Small Implements	1,276	10,000	9,000	9,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	5280	Materials/Supplies- indirect	105,131	172,000	162,000	110,000	160,000	0	0	0	160,000
1300	440	4211	4404211OA	5401	Books, Publicatns & Subscrptns	1,436	2,000	1,900	700	2,000	0	0	0	2,000
1300	440	4211	4404211OA	5412	Dues & Memberships	1,227	1,500	1,000	1,400	1,500	0	0	0	1,500
				4404211OA		5,313,081	5,924,648	5,138,265	5,208,823	5,588,448	0	0	0	5,588,448
1300	440	4211	4404211CA	6401	Machinery & Equipment	29,130	749,100	749,100	192,600	761,500	0	106,000	0	867,500
				4404211CA		29,130	749,100	749,100	192,600	761,500	0	106,000	0	867,500
Total	4211	Warehouses				912,754	2,556,444	1,709,598	1,036,040	1,949,473	0	106,000	0	2,055,473
Unit	4212	FR Fleet												
1300	440	4212	4404221PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
				4404221PA		0	0	0	0	0	0	0	0	0
1300	440	4212	4404212PA	1201	Salaries & Wages Regular	2,596,196	2,727,524	2,727,524	2,889,167	2,935,590	0	0	0	2,935,590
1300	440	4212	4404212PA	1301	Sal & Wages Non-Frs Employees	0	23,659	23,659	0	1	0	0	0	1
1300	440	4212	4404212PA	1401	Salaries & Wages Overtime	335,703	338,462	338,462	344,095	352,488	0	0	0	352,488
1300	440	4212	4404212PA	1501	Wages-Special-No Frs Contrib	59,530	44,260	44,260	65,250	65,250	0	0	0	65,250
1300	440	4212	4404212PA	1504	Wages-Union Sick-No Frs Cntrb	49,141	67,979	67,979	52,882	51,598	0	0	0	51,598
1300	440	4212	4404212PA	1506	Wages-Fire Supp-No Frs Contrib	1,320	1,320	1,320	1,320	1,386	0	0	0	1,386
1300	440	4212	4404212PA	2101	Fica-Taxes	171,226	198,598	198,598	207,868	211,191	0	0	0	211,191
1300	440	4212	4404212PA	2105	Fica Medicare	42,020	46,447	46,447	48,614	49,392	0	0	0	49,392
1300	440	4212	4404212PA	2201	Retirement Contributions-Frs	343,768	350,440	350,440	384,676	491,141	0	0	0	491,141

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4212	4404212PA	2301	Insurance-Life & Health	463,079	484,032	484,032	473,555	493,529	0	0	0	493,529
1300	440	4212	4404212PA	2401	Workers' Compensation	0	154,663	154,663	154,663	129,748	0	0	0	129,748
1300	440	4212	4404212PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404212PA	4,061,983	4,437,385	4,437,385	4,622,090	4,781,315	0	0	0	4,781,315
1300	440	4212	4404212OA	3401	Other Contractual Services *	292,540	310,000	310,000	300,528	310,000	0	0	0	310,000
1300	440	4212	4404212OA	3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	3405	Security Services	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4001	Travel And Per Diem	1,245	15,500	15,500	4,000	20,500	0	0	0	20,500
1300	440	4212	4404212OA	4101	Communication Services	13,743	45,000	45,000	14,400	35,000	0	0	0	35,000
1300	440	4212	4404212OA	4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4205	Postage	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4310	Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4401	Rent	3,920	5,000	5,000	4,000	5,000	0	0	0	5,000
1300	440	4212	4404212OA	4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4408	Rent-Uniforms	5,557	4,900	4,900	5,700	5,800	0	0	0	5,800
1300	440	4212	4404212OA	4601	Repair & Maintenance	0	425,000	425,000	100,000	100,000	0	0	0	100,000
1300	440	4212	4404212OA	4620	Rep/Maint-Equipment	3,757,628	3,500,000	3,500,000	3,675,000	3,800,000	0	0	0	3,800,000
1300	440	4212	4404212OA	4674	Rep/Maint-Dp Equip & Software	8,560	22,800	22,800	9,500	22,800	0	0	0	22,800
1300	440	4212	4404212OA	4703	Graphics Charges	2,296	450	450	1,000	1,100	0	0	0	1,100
1300	440	4212	4404212OA	4901	Oth Currnt Chrges & Obligtions	112	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	4941	Registration Fees	50	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4212	4404212OA	5101	Office Supplies	491	2,500	2,500	800	2,000	0	0	0	2,000
1300	440	4212	4404212OA	5111	Office Furniture And Equipment	9,330	190,000	190,000	10,000	27,500	0	0	0	27,500
1300	440	4212	4404212OA	5121	Data Procssng Sftwre/Accessres	0	2,400	2,400	0	0	0	0	0	0
1300	440	4212	4404212OA	5201	Materials/Supplies Operating	26,901	8,000	8,000	26,000	27,000	0	0	0	27,000
1300	440	4212	4404212OA	5202	Janitorial Supplies	394	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5212	Safety Supplies	4,063	5,000	5,000	4,500	5,000	0	0	0	5,000
1300	440	4212	4404212OA	5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5215	Gasoline	1,461	1	1	1	1	0	0	0	1
1300	440	4212	4404212OA	5248	Clothing & Wearing Apparel	4,919	6,400	6,400	5,000	6,000	0	0	0	6,000
1300	440	4212	4404212OA	5280	Materials/Supplies- indirect	344,331	400,000	400,000	350,000	400,000	0	0	0	400,000
1300	440	4212	4404212OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4212	4404212OA	5412	Dues & Memberships	950	1,275	1,275	975	1,200	0	0	0	1,200
					4404212OA	4,478,492	4,946,238	4,946,238	4,512,404	4,770,913	0	0	0	4,770,913
1300	440	4212	4404212CA	6401	Machinery & Equipment	248,935	587,010	587,010	587,010	20,000	0	396,000	0	416,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4404212CA						248,935	587,010	587,010	587,010	20,000	0	396,000	0	416,000
Total	4212	FR Fleet				8,789,410	9,970,633	9,970,633	9,721,504	9,572,228	0	396,000	0	9,968,228
Unit	4213	Central Dispatch												
1300	440	4213	4404213PA	1201	Salaries & Wages Regular	4,867,914	6,337,864	6,337,864	5,321,590	6,318,797	0	0	0	6,318,797
1300	440	4213	4404213PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1401	Salaries & Wages Overtime	739,476	683,263	683,263	757,962	776,449	0	0	0	776,449
1300	440	4213	4404213PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213PA	1504	Wages-Union Sick-No Frs Cntrb	47,614	68,835	68,835	53,472	49,995	0	0	0	49,995
1300	440	4213	4404213PA	2101	Fica-Taxes	330,425	439,578	439,578	380,247	443,005	0	0	0	443,005
1300	440	4213	4404213PA	2105	Fica Medicare	77,277	102,805	102,805	88,929	103,606	0	0	0	103,606
1300	440	4213	4404213PA	2201	Retirement Contributions-Frs	658,000	665,171	665,171	707,145	996,761	0	0	0	996,761
1300	440	4213	4404213PA	2301	Insurance-Life & Health	1,246,855	1,380,297	1,380,297	1,313,576	1,347,627	0	0	0	1,347,627
1300	440	4213	4404213PA	2401	Workers' Compensation	23,514	40,495	40,495	40,495	29,061	0	0	0	29,061
1300	440	4213	4404213PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4404213PA						7,991,074	9,718,311	9,718,311	8,663,416	10,065,304	0	0	0	10,065,304
1300	440	4213	4404213OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	3403	Custodial Or Janitorial Srvces	29,545	26,000	26,000	26,252	27,000	0	0	0	27,000
1300	440	4213	4404213OA	4001	Travel And Per Diem	957	15,000	15,000	2,500	15,000	0	0	0	15,000
1300	440	4213	4404213OA	4007	Travel-Mileage	24	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	4101	Communication Services	106,622	66,000	66,000	81,000	84,000	0	0	0	84,000
1300	440	4213	4404213OA	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4104	Comm/Commercial-Toll	3,601	1,300	1,300	3,800	3,900	0	0	0	3,900
1300	440	4213	4404213OA	4205	Postage	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	4310	Utilities/Waste Disposal	2,673	2,900	2,900	2,800	2,900	0	0	0	2,900
1300	440	4213	4404213OA	4401	Rent	373	400	400	380	400	0	0	0	400
1300	440	4213	4404213OA	4406	Rent-Office Equipment	1,128	1,400	1,400	1,256	1,350	0	0	0	1,350
1300	440	4213	4404213OA	4610	Repair/Maint-Buildings	3,200	5,000	5,000	6,500	6,000	0	0	0	6,000
1300	440	4213	4404213OA	4620	Rep/Maint-Equipment	77,054	400,000	400,000	80,000	100,000	0	0	0	100,000
1300	440	4213	4404213OA	4703	Graphics Charges	719	800	800	500	800	0	0	0	800
1300	440	4213	4404213OA	4811	Promotional Items	0	8,000	8,000	0	7,500	0	0	0	7,500
1300	440	4213	4404213OA	4909	Licenses & Permits	1,550	5,500	5,500	5,000	5,500	0	0	0	5,500
1300	440	4213	4404213OA	4941	Registration Fees	5,716	34,000	34,000	2,000	35,000	0	0	0	35,000
1300	440	4213	4404213OA	5101	Office Supplies	9,021	13,000	13,000	12,500	13,000	0	0	0	13,000
1300	440	4213	4404213OA	5111	Office Furniture And Equipment	7,669	25,000	25,000	24,000	33,000	0	0	0	33,000
1300	440	4213	4404213OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	5121	Data Procssng Sftwre/Accessres	0	3,400	3,400	500	3,400	0	0	0	3,400

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1300	440	4213	4404213OA	5201	Materials/Supplies Operating	12,952	20,000	20,000	14,950	25,000	0	0	0	25,000
1300	440	4213	4404213OA	5202	Janitorial Supplies	2,330	10,000	10,000	2,600	12,500	0	0	0	12,500
1300	440	4213	4404213OA	5215	Gasoline	318	51	51	300	51	0	0	0	51
1300	440	4213	4404213OA	5248	Clothing & Wearing Apparel	27,633	34,000	34,000	28,000	34,000	0	0	0	34,000
1300	440	4213	4404213OA	5280	Materials/Supplies- indirect	1,447	3,000	3,000	1,450	3,000	0	0	0	3,000
1300	440	4213	4404213OA	5401	Books, Publicatns & Subscrptns	5,848	10,000	10,000	13,000	6,000	0	0	0	6,000
1300	440	4213	4404213OA	5402	Educational Training Materials	0	5,000	5,000	0	7,500	0	0	0	7,500
1300	440	4213	4404213OA	5412	Dues & Memberships	2,685	4,000	4,000	2,800	6,000	0	0	0	6,000
				4404213OA		303,062	693,755	693,755	312,088	432,805	0	0	0	432,805
1300	440	4213	4404213CA	6401	Machinery & Equipment	0	262,524	262,524	0	262,524	0	0	0	262,524
				4404213CA		0	262,524	262,524	0	262,524	0	0	0	262,524
Total	4213	Central Dispatch				8,294,136	10,674,590	10,674,590	8,975,504	10,760,633	0	0	0	10,760,633
Unit	4214	Facilities												
1300	440	4214	4404214PA	1201	Salaries & Wages Regular	641,628	655,473	655,473	727,107	758,243	0	60,578	0	818,821
1300	440	4214	4404214PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214PA	1401	Salaries & Wages Overtime	49,949	44,728	44,728	51,448	54,944	0	0	0	54,944
1300	440	4214	4404214PA	1501	Wages-Special-No Frs Contrib	9,100	7,800	7,800	7,560	9,100	0	0	0	9,100
1300	440	4214	4404214PA	1504	Wages-Union Sick-No Frs Cntrb	15,497	16,673	16,673	13,101	16,271	0	2,330	0	18,601
1300	440	4214	4404214PA	2101	Fica-Taxes	42,268	44,930	44,930	49,551	51,991	0	3,900	0	55,891
1300	440	4214	4404214PA	2105	Fica Medicare	9,885	10,508	10,508	11,589	12,159	0	912	0	13,071
1300	440	4214	4404214PA	2201	Retirement Contributions-Frs	85,707	82,969	82,969	96,083	113,507	0	7,372	0	120,879
1300	440	4214	4404214PA	2301	Insurance-Life & Health	144,237	147,192	147,192	145,715	148,958	0	15,686	0	164,644
1300	440	4214	4404214PA	2401	Workers' Compensation	32,570	34,788	34,788	34,788	35,012	0	0	0	35,012
1300	440	4214	4404214PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				4404214PA		1,030,842	1,045,063	1,045,063	1,136,942	1,200,187	0	90,778	0	1,290,965
1300	440	4214	4404214OA	3101	Professional Services	137,926	98,317	98,317	146,202	150,588	0	0	0	150,588
1300	440	4214	4404214OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4001	Travel And Per Diem	0	10,000	10,000	0	12,000	0	0	0	12,000
1300	440	4214	4404214OA	4101	Communication Services	3,511	5,100	5,100	3,600	5,100	0	0	0	5,100
1300	440	4214	4404214OA	4104	Comm/Commercial-Toll	2,092	2,500	2,500	2,100	2,500	0	0	0	2,500
1300	440	4214	4404214OA	4406	Rent-Office Equipment	1,218	2,000	2,000	1,300	2,000	0	0	0	2,000
1300	440	4214	4404214OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4605	Maintenance-Grounds	132,535	600,000	600,000	150,000	750,000	0	0	0	750,000
1300	440	4214	4404214OA	4610	Repair/Maint-Buildings	1,114,330	1,400,000	1,400,000	1,375,000	1,500,000	0	0	0	1,500,000
1300	440	4214	4404214OA	4620	Rep/Maint-Equipment	10,098	30,000	30,000	14,000	30,000	0	0	0	30,000

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1300	440	4214	4404214OA	4703	Graphics Charges	25	1	1	50	1	0	0	0	1
1300	440	4214	4404214OA	4901	Oth Currnt Chrges & Obligions	1,957	1,200	1,200	2,000	2,100	0	0	0	2,100
1300	440	4214	4404214OA	4909	Licenses & Permits	350	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	4941	Registration Fees	0	1,695	1,695	0	7,500	0	0	0	7,500
1300	440	4214	4404214OA	5101	Office Supplies	1,228	100	100	1,500	1,600	0	0	0	1,600
1300	440	4214	4404214OA	5111	Office Furniture And Equipment	54,897	150,000	150,000	150,000	147,000	0	0	0	147,000
1300	440	4214	4404214OA	5201	Materials/Supplies Operating	15,013	30,000	30,000	17,000	30,000	0	0	0	30,000
1300	440	4214	4404214OA	5212	Safety Supplies	893	1,500	1,500	1,200	1,500	0	0	0	1,500
1300	440	4214	4404214OA	5214	Diesel Fuel *Sobj	337	578	578	400	578	0	0	0	578
1300	440	4214	4404214OA	5215	Gasoline	38,898	40,516	40,516	30,704	40,516	0	0	0	40,516
1300	440	4214	4404214OA	5248	Clothing & Wearing Apparel	2,455	4,200	4,200	3,200	4,200	0	400	0	4,600
1300	440	4214	4404214OA	5256	Tools & Small Implements	2,533	3,600	3,600	3,400	3,600	0	0	0	3,600
1300	440	4214	4404214OA	5280	Materials/Supplies- indirect	817	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4214	4404214OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
				4404214OA		1,521,111	2,382,312	2,382,312	1,902,656	2,691,788	0	400	0	2,692,188
1300	440	4214	4404214CA	6401	Machinery & Equipment	39,767	132,500	132,500	132,500	0	0	160,000	0	160,000
				4404214CA		39,767	132,500	132,500	132,500	0	0	160,000	0	160,000
	Total	4214	Facilities			2,591,721	3,559,875	3,559,875	3,172,098	3,891,975	0	251,178	0	4,143,153
Unit	4215	Fiscal & Planning												
1300	440	4215	4404215XA	9626	Charge-Off To Other Cost Ctrs	-264,300	-277,332	-277,332	-277,332	-268,045	0	0	0	-268,045
				4404215XA		-264,300	-277,332	-277,332	-277,332	-268,045	0	0	0	-268,045
1300	440	4215	4404215PA	1201	Salaries & Wages Regular	1,096,365	1,210,063	1,210,063	1,353,209	1,357,262	0	0	0	1,357,262
1300	440	4215	4404215PA	1301	Sal & Wages Non-Frs Employees	18,514	35,695	35,695	17,708	19,063	0	0	0	19,063
1300	440	4215	4404215PA	1401	Salaries & Wages Overtime	2,206	1,668	1,668	2,261	2,316	0	0	0	2,316
1300	440	4215	4404215PA	1501	Wages-Special-No Frs Contrib	770	1,680	1,680	840	840	0	0	0	840
1300	440	4215	4404215PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215PA	2101	Fica-Taxes	66,412	77,445	77,445	85,189	85,528	0	0	0	85,528
1300	440	4215	4404215PA	2105	Fica Medicare	15,532	18,112	18,112	19,923	20,002	0	0	0	20,002
1300	440	4215	4404215PA	2201	Retirement Contributions-Frs	144,413	145,795	145,795	170,578	182,000	0	0	0	182,000
1300	440	4215	4404215PA	2301	Insurance-Life & Health	219,292	266,659	266,659	242,975	266,659	0	0	0	266,659
1300	440	4215	4404215PA	2401	Workers' Compensation	13,592	15,183	15,183	15,183	21,417	0	0	0	21,417
1300	440	4215	4404215PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				4404215PA		1,577,095	1,772,302	1,772,302	1,907,866	1,955,089	0	0	0	1,955,089

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4215	4404215OA	3129	Collection Agency Fees	131	600	600	350	600	0	0	0	600
1300	440	4215	4404215OA	3404	Temp Serv/Contracted Salaries	0	8,000	8,000	0	8,000	0	0	0	8,000
1300	440	4215	4404215OA	4001	Travel And Per Diem	624	1,200	1,200	1,000	2,400	0	0	0	2,400
1300	440	4215	4404215OA	4007	Travel-Mileage	22	100	100	50	100	0	0	0	100
1300	440	4215	4404215OA	4101	Communication Services	15,462	20,000	20,000	16,500	20,000	0	0	0	20,000
1300	440	4215	4404215OA	4205	Postage	6,032	9,500	9,500	8,800	9,500	0	0	0	9,500
1300	440	4215	4404215OA	4401	Rent	3,258	3,300	3,300	3,600	3,800	0	0	0	3,800
1300	440	4215	4404215OA	4406	Rent-Office Equipment	9,851	14,000	14,000	10,500	14,000	0	0	0	14,000
1300	440	4215	4404215OA	4412	Rent-Storage/Warehouse Space *	4,853	5,200	5,200	4,950	5,200	0	0	0	5,200
1300	440	4215	4404215OA	4703	Graphics Charges	2,942	2,000	2,000	3,200	3,800	0	0	0	3,800
1300	440	4215	4404215OA	4909	Licenses & Permits	40	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	4941	Registration Fees	350	1,000	1,000	350	1,200	0	0	0	1,200
1300	440	4215	4404215OA	4945	Advertising	0	500	500	100	500	0	0	0	500
1300	440	4215	4404215OA	5101	Office Supplies	8,919	12,000	12,000	11,500	14,000	0	0	0	14,000
1300	440	4215	4404215OA	5111	Office Furniture And Equipment	2,695	5,000	5,000	2,000	5,000	0	0	0	5,000
1300	440	4215	4404215OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1300	440	4215	4404215OA	5201	Materials/Supplies Operating	3,444	3,500	3,500	3,600	4,500	0	0	0	4,500
1300	440	4215	4404215OA	5215	Gasoline	84	145	145	150	145	0	0	0	145
1300	440	4215	4404215OA	5248	Clothing & Wearing Apparel	811	1,700	1,700	800	1,700	0	0	0	1,700
1300	440	4215	4404215OA	5280	Materials/Supplies- indirect	105	200	200	250	300	0	0	0	300
1300	440	4215	4404215OA	5412	Dues & Memberships	200	500	500	200	1,000	0	0	0	1,000
				4404215OA		59,823	88,446	88,446	67,900	95,746	0	0	0	95,746
Total	4215	Fiscal & Planning				1,372,618	1,583,416	1,583,416	1,698,434	1,782,790	0	0	0	1,782,790
Unit	4217	Technology Services												
1300	440	4217	4404217PA	1201	Salaries & Wages Regular	884,190	1,029,028	1,029,028	908,912	1,074,469	0	0	0	1,074,469
1300	440	4217	4404217PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1401	Salaries & Wages Overtime	7,276	8,370	8,370	7,640	8,004	0	0	0	8,004
1300	440	4217	4404217PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	1504	Wages-Union Sick-No Frs Cntrb	1,603	1	1	0	1	0	0	0	1
1300	440	4217	4404217PA	2101	Fica-Taxes	52,626	64,319	64,319	56,826	67,114	0	0	0	67,114
1300	440	4217	4404217PA	2105	Fica Medicare	12,308	15,043	15,043	13,290	15,696	0	0	0	15,696
1300	440	4217	4404217PA	2201	Retirement Contributions-Frs	99,493	100,747	100,747	95,368	141,894	0	0	0	141,894
1300	440	4217	4404217PA	2301	Insurance-Life & Health	174,076	188,230	188,230	181,153	188,230	0	0	0	188,230
1300	440	4217	4404217PA	2401	Workers' Compensation	2,078	2,034	2,034	2,034	1,563	0	0	0	1,563
1300	440	4217	4404217PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				4404217PA		1,233,650	1,407,775	1,407,775	1,265,223	1,496,974	0	0	0	1,496,974

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1300	440	4217	4404217OA	3101	Professional Services	0	40,000	40,000	950	40,000	0	0	0	40,000
1300	440	4217	4404217OA	3401	Other Contractual Services *	41,589	110,000	110,000	60,000	105,957	0	0	0	105,957
1300	440	4217	4404217OA	3404	Temp Serv/Contracted Salaries	8,975	27,000	27,000	26,000	27,000	0	0	0	27,000
1300	440	4217	4404217OA	3413	Iss Enterprise Services	1,060,120	1,188,497	1,188,497	1,100,000	1,187,540	0	0	0	1,187,540
1300	440	4217	4404217OA	3414	Iss Professional Services	8,203	80,325	80,325	23,000	102,000	0	0	0	102,000
1300	440	4217	4404217OA	3416	Data Processing-Outside	2,888	160,000	160,000	20,000	140,000	0	0	0	140,000
1300	440	4217	4404217OA	3421	Contractual Services -Training	9,720	8,000	8,000	9,850	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4001	Travel And Per Diem	0	15,000	15,000	2,500	12,500	0	0	0	12,500
1300	440	4217	4404217OA	4101	Communication Services	357,542	350,000	350,000	365,000	368,000	0	0	0	368,000
1300	440	4217	4404217OA	4104	Comm/Commercial-Toll	67,117	82,000	82,000	72,000	82,000	0	0	0	82,000
1300	440	4217	4404217OA	4205	Postage	48	500	500	50	500	0	0	0	500
1300	440	4217	4404217OA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
1300	440	4217	4404217OA	4620	Rep/Maint-Equipment	0	30,000	30,000	500	10,000	0	0	0	10,000
1300	440	4217	4404217OA	4674	Rep/Maint-Dp Equip & Software	1,016,464	1,850,000	1,850,000	1,850,000	2,114,030	0	0	0	2,114,030
1300	440	4217	4404217OA	4941	Registration Fees	6,580	2,500	2,500	7,000	8,100	0	0	0	8,100
1300	440	4217	4404217OA	5101	Office Supplies	1,518	6,000	6,000	4,875	6,000	0	0	0	6,000
1300	440	4217	4404217OA	5111	Office Furniture And Equipment	340,838	1	1	19,000	4,800	0	0	0	4,800
1300	440	4217	4404217OA	5121	Data Procscng Sftwre/Accessres	338,248	1,955,800	1,955,800	997,000	938,900	0	0	0	938,900
1300	440	4217	4404217OA	5201	Materials/Supplies Operating	15,865	12,000	12,000	16,000	17,000	0	0	0	17,000
1300	440	4217	4404217OA	5215	Gasoline	1,066	1,302	1,302	1,100	1,302	0	0	0	1,302
1300	440	4217	4404217OA	5248	Clothing & Wearing Apparel	860	2,000	2,000	1,800	2,000	0	0	0	2,000
1300	440	4217	4404217OA	5256	Tools & Small Implements	482	200	200	500	200	0	0	0	200
1300	440	4217	4404217OA	5280	Materials/Supplies- indirect	261	400	400	400	400	0	0	0	400
1300	440	4217	4404217OA	5401	Books, Publicatns & Subscrptns	139,242	150,000	150,000	2,000	2,000	0	0	0	2,000
1300	440	4217	4404217OA	5412	Dues & Memberships	200	300	300	200	300	0	0	0	300
				4404217OA		3,417,825	6,071,826	6,071,826	4,579,725	5,180,529	0	0	0	5,180,529
1300	440	4217	4404217CA	6405	Data Processing Equipment	28,992	30,000	30,000	30,000	0	0	60,000	0	60,000
				4404217CA		28,992	30,000	30,000	30,000	0	0	60,000	0	60,000
	Total	4217	Technology Services			4,680,468	7,509,601	7,509,601	5,874,948	6,677,503	0	60,000	0	6,737,503
Unit	4218	Human Resources												
1300	440	4218	4404218XA	9626	Charge-Off To Other Cost Ctrs	-54,057	-57,114	-57,114	-57,114	-81,168	0	0	0	-81,168
				4404218XA		-54,057	-57,114	-57,114	-57,114	-81,168	0	0	0	-81,168
1300	440	4218	4404218PA	1201	Salaries & Wages Regular	1,546,510	1,984,798	1,984,798	2,375,471	2,884,805	0	47,229	0	2,932,034
1300	440	4218	4404218PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4218	4404218PA	1401	Salaries & Wages Overtime	72,454	49,931	49,931	79,700	86,945	0	0	0	86,945
1300	440	4218	4404218PA	1501	Wages-Special-No Frs Contrib	1,100	1,200	1,200	1,200	1,200	0	0	0	1,200
1300	440	4218	4404218PA	1504	Wages-Union Sick-No Frs Cntrb	45,012	34,365	34,365	46,614	47,263	0	0	0	47,263
1300	440	4218	4404218PA	1506	Wages-Fire Supp-No Frs Contrib	4,030	4,060	4,060	5,040	5,292	0	0	0	5,292
1300	440	4218	4404218PA	2101	Fica-Taxes	86,519	128,610	128,610	155,498	187,581	0	2,929	0	190,510
1300	440	4218	4404218PA	2105	Fica Medicare	23,064	30,079	30,079	36,366	43,870	0	680	0	44,550
1300	440	4218	4404218PA	2201	Retirement Contributions-Frs	279,836	291,671	291,671	452,105	686,976	0	5,748	0	692,724
1300	440	4218	4404218PA	2301	Insurance-Life & Health	261,314	330,414	330,414	295,864	476,974	0	15,686	0	492,660
1300	440	4218	4404218PA	2401	Workers' Compensation	45,478	48,216	48,216	48,216	72,002	0	0	0	72,002
1300	440	4218	4404218PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404218PA	2,365,317	2,903,346	2,903,346	3,496,074	4,492,910	0	72,272	0	4,565,182
1300	440	4218	4404218OA	3401	Other Contractual Services *	74,908	246,000	246,000	150,000	300,000	0	0	0	300,000
1300	440	4218	4404218OA	3416	Data Processing-Outside	3,509	400	400	8,600	9,000	0	0	0	9,000
1300	440	4218	4404218OA	3421	Contractual Services -Training	302	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	4001	Travel And Per Diem	5,040	27,500	27,500	6,500	32,500	0	0	0	32,500
1300	440	4218	4404218OA	4007	Travel-Mileage	11	200	200	50	200	0	0	0	200
1300	440	4218	4404218OA	4101	Communication Services	445	2,280	2,280	726	2,100	0	0	0	2,100
1300	440	4218	4404218OA	4104	Comm/Commercial-Toll	2,574	2,700	2,700	2,600	2,700	0	0	0	2,700
1300	440	4218	4404218OA	4205	Postage	1,890	1	1	2,200	2,300	0	0	0	2,300
1300	440	4218	4404218OA	4401	Rent	315	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4406	Rent-Office Equipment	3,162	3,000	3,000	3,200	3,300	0	0	0	3,300
1300	440	4218	4404218OA	4620	Rep/Maint-Equipment	0	1,000	1,000	400	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4703	Graphics Charges	175	400	400	190	400	0	0	0	400
1300	440	4218	4404218OA	4801	Promotl Activities (Ord 86-19)	23	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4811	Promotional Items	0	1,000	1,000	100	1,000	0	0	0	1,000
1300	440	4218	4404218OA	4901	Oth Currnt Chrges & Obligions	7,088	1,000	1,000	5,000	6,000	0	0	0	6,000
1300	440	4218	4404218OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4218	4404218OA	4941	Registration Fees	1,571	27,500	27,500	5,000	19,700	0	0	0	19,700
1300	440	4218	4404218OA	4945	Advertising	8,812	3,700	3,700	3,700	3,800	0	0	0	3,800
1300	440	4218	4404218OA	5101	Office Supplies	7,150	5,000	5,000	7,300	8,000	0	0	0	8,000
1300	440	4218	4404218OA	5111	Office Furniture And Equipment	26,037	28,704	28,704	26,500	5,000	0	0	0	5,000
1300	440	4218	4404218OA	5121	Data Proccsng Sftwre/Accessres	0	1,076	1,076	0	1	0	1,200	0	1,201
1300	440	4218	4404218OA	5201	Materials/Supplies Operating	2,702	3,000	3,000	2,800	3,000	0	0	0	3,000
1300	440	4218	4404218OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1300	440	4218	4404218OA	5248	Clothing & Wearing Apparel	3,120	5,300	5,300	4,900	5,000	0	0	0	5,000
1300	440	4218	4404218OA	5412	Dues & Memberships	863	1,380	1,380	900	3,360	0	0	0	3,360
					4404218OA	149,696	363,143	363,143	231,666	410,363	0	1,200	0	411,563

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1300	440	4218	4404218CA	6401	Machinery & Equipment	58,374	142,633	142,633	90,384	79,278	0	0	0	79,278
1300	440	4218	4404218CA	6405	Data Processing Equipment	0	0	0	0	10,000	0	0	0	10,000
					4404218CA	58,374	142,633	142,633	90,384	89,278	0	0	0	89,278
Total	4218	Human Resources				2,519,331	3,352,008	3,352,008	3,761,010	4,911,383	0	73,472	0	4,984,855
Unit	4219	Electronics Repair												
1300	440	4219	4404219PA	1201	Salaries & Wages Regular	641,276	654,425	654,425	712,804	681,887	0	0	0	681,887
1300	440	4219	4404219PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219PA	1401	Salaries & Wages Overtime	17,792	31,627	31,627	33,869	34,790	0	0	0	34,790
1300	440	4219	4404219PA	1501	Wages-Special-No Frs Contrib	7,105	7,160	7,160	6,060	7,105	0	0	0	7,105
1300	440	4219	4404219PA	1504	Wages-Union Sick-No Frs Cntrb	22,063	20,999	20,999	20,083	23,166	0	0	0	23,166
1300	440	4219	4404219PA	2101	Fica-Taxes	40,384	44,281	44,281	47,915	46,311	0	0	0	46,311
1300	440	4219	4404219PA	2105	Fica Medicare	9,445	10,356	10,356	11,206	10,831	0	0	0	10,831
1300	440	4219	4404219PA	2201	Retirement Contributions-Frs	89,290	88,040	88,040	99,912	95,727	0	0	0	95,727
1300	440	4219	4404219PA	2301	Insurance-Life & Health	115,955	119,500	119,500	117,728	120,627	0	0	0	120,627
1300	440	4219	4404219PA	2401	Workers' Compensation	32,426	32,880	32,880	32,880	26,818	0	0	0	26,818
1300	440	4219	4404219PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404219PA	975,736	1,009,270	1,009,270	1,082,457	1,047,264	0	0	0	1,047,264
1300	440	4219	4404219OA	3404	Temp Serv/Contracted Salaries	0	40,000	40,000	0	40,000	0	0	0	40,000
1300	440	4219	4404219OA	4001	Travel And Per Diem	801	12,000	12,000	1,000	6,000	0	0	0	6,000
1300	440	4219	4404219OA	4101	Communication Services	1,915	3,000	3,000	2,000	3,000	0	0	0	3,000
1300	440	4219	4404219OA	4205	Postage	5,095	7,100	7,100	6,900	7,100	0	0	0	7,100
1300	440	4219	4404219OA	4418	Rental-Pager Services	0	2	2	0	1	0	0	0	1
1300	440	4219	4404219OA	4603	Rep/Maint-Parts & Supplies	152,106	253,000	253,000	178,561	373,225	0	0	0	373,225
1300	440	4219	4404219OA	4620	Rep/Maint-Equipment	7,760	110,000	110,000	75,000	287,500	0	0	0	287,500
1300	440	4219	4404219OA	4623	Rep/Maint-Radio	284,869	284,870	284,870	284,870	308,091	0	0	0	308,091
1300	440	4219	4404219OA	4941	Registration Fees	0	6,000	6,000	1,200	5,400	0	0	0	5,400
1300	440	4219	4404219OA	4945	Advertising	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	5101	Office Supplies	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219OA	5111	Office Furniture And Equipment	492,925	537,300	537,300	535,000	7,200	0	0	0	7,200
1300	440	4219	4404219OA	5201	Materials/Supplies Operating	176,804	75,000	75,000	65,000	75,000	0	0	0	75,000
1300	440	4219	4404219OA	5212	Safety Supplies	754	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4219	4404219OA	5214	Diesel Fuel *Sobj	898	368	368	1,908	368	0	0	0	368
1300	440	4219	4404219OA	5215	Gasoline	19,489	21,007	21,007	16,592	21,007	0	0	0	21,007
1300	440	4219	4404219OA	5248	Clothing & Wearing Apparel	1,595	2,600	2,600	2,400	2,600	0	0	0	2,600
1300	440	4219	4404219OA	5280	Materials/Supplies- indirect	0	5,000	5,000	500	5,000	0	0	0	5,000
1300	440	4219	4404219OA	5412	Dues & Memberships	0	1,800	1,800	0	1,800	0	0	0	1,800

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					4404219OA	1,145,011	1,362,548	1,362,548	1,173,931	1,146,794	0	0	0	1,146,794
1300	440	4219	4404219CA	6401	Machinery & Equipment	123,705	904,000	904,000	0	949,000	0	0	0	949,000
1300	440	4219	4404219CA	6411	Communication Equipment	286,809	540,488	540,488	124,253	1,468,560	0	0	0	1,468,560
					4404219CA	410,514	1,444,488	1,444,488	124,253	2,417,560	0	0	0	2,417,560
	Total	4219	Electronics Repair			2,531,261	3,816,306	3,816,306	2,380,641	4,611,618	0	0	0	4,611,618
Unit	4220	SCBA												
1300	440	4220	4404220XA	5270	Materials/Supplies Chg Off	0	0	-300,000	0	0	0	0	0	0
					4404220XA	0	0	-300,000	0	0	0	0	0	0
1300	440	4220	4404220PA	1201	Salaries & Wages Regular	0	0	262,016	259,971	266,554	0	0	0	266,554
1300	440	4220	4404220PA	1301	Sal & Wages Non-Frs Employees	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220PA	1401	Salaries & Wages Overtime	0	0	1	4,829	5,000	0	0	0	5,000
1300	440	4220	4404220PA	1501	Wages-Special-No Frs Contrib	0	0	1	840	840	0	0	0	840
1300	440	4220	4404220PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	1	0	0	0	0	0	0
1300	440	4220	4404220PA	2101	Fica-Taxes	0	0	16,245	16,470	16,889	0	0	0	16,889
1300	440	4220	4404220PA	2105	Fica Medicare	0	0	3,799	3,852	3,950	0	0	0	3,950
1300	440	4220	4404220PA	2201	Retirement Contributions-Frs	0	0	31,338	29,204	38,006	0	0	0	38,006
1300	440	4220	4404220PA	2301	Insurance-Life & Health	0	0	47,058	23,529	57,943	0	0	0	57,943
1300	440	4220	4404220PA	2401	Workers' Compensation	0	0	1	0	13,134	0	0	0	13,134
1300	440	4220	4404220PA	2501	Unemployment Compensation	0	0	1	0	1	0	0	0	1
					4404220PA	0	0	360,463	338,695	402,319	0	0	0	402,319
1300	440	4220	4404220OA	3401	Other Contractual Services *	0	0	1,000	0	1,000	0	0	0	1,000
1300	440	4220	4404220OA	3404	Temp Serv/Contracted Salaries	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4001	Travel And Per Diem	0	0	200	2,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4101	Communication Services	0	0	400	200	400	0	0	0	400
1300	440	4220	4404220OA	4104	Comm/Commercial-Toll	0	0	25	0	25	0	0	0	25
1300	440	4220	4404220OA	4205	Postage	0	0	100	600	700	0	0	0	700
1300	440	4220	4404220OA	4401	Rent	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4405	Rent-Other Equipment	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4406	Rent-Office Equipment	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4501	Ins & Surety Bonds Outside *	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4601	Repair & Maintenance	0	0	2,000	1,000	2,000	0	0	0	2,000
1300	440	4220	4404220OA	4610	Repair/Maint-Buildings	0	0	200	0	200	0	0	0	200

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1300	440	4220	4404220OA	4620	Rep/Maint-Equipment	0	0	91,000	10,000	60,000	0	0	0	60,000
1300	440	4220	4404220OA	4703	Graphics Charges	0	0	200	50	200	0	0	0	200
1300	440	4220	4404220OA	4901	Oth Currnt Chrges & Obligions	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4909	Licenses & Permits	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	4941	Registration Fees	0	0	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5101	Office Supplies	0	0	600	500	600	0	0	0	600
1300	440	4220	4404220OA	5111	Office Furniture And Equipment	0	0	1	0	1	0	0	0	1
1300	440	4220	4404220OA	5121	Data Proccsng Sftwre/Accessres	0	0	450	0	450	0	0	0	450
1300	440	4220	4404220OA	5201	Materials/Supplies Operating	0	0	105,000	85,000	105,000	0	0	0	105,000
1300	440	4220	4404220OA	5202	Janitorial Supplies	0	0	200	400	450	0	0	0	450
1300	440	4220	4404220OA	5212	Safety Supplies	0	0	571,000	310,000	430,000	0	0	0	430,000
1300	440	4220	4404220OA	5214	Diesel Fuel *Sobj	0	0	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5215	Gasoline	0	0	1,000	500	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5248	Clothing & Wearing Apparel	0	0	1,200	1,100	1,200	0	0	0	1,200
1300	440	4220	4404220OA	5256	Tools & Small Implements	0	0	1,000	100	1,000	0	0	0	1,000
1300	440	4220	4404220OA	5270	Materials/Supplies Chg Off	0	0	0	-295,000	-300,000	0	0	0	-300,000
1300	440	4220	4404220OA	5280	Materials/Supplies- indirect	0	0	10,000	2,000	10,000	0	0	0	10,000
1300	440	4220	4404220OA	5401	Books, Publicatns & Subscrptns	0	0	100	0	100	0	0	0	100
1300	440	4220	4404220OA	5412	Dues & Memberships	0	0	500	0	500	0	0	0	500
				4404220OA		0	0	786,383	118,450	317,033	0	0	0	317,033
1300	440	4220	4404220CA	6401	Machinery & Equipment	0	0	0	0	0	0	55,000	0	55,000
				4404220CA		0	0	0	0	0	0	55,000	0	55,000
Total	4220	SCBA				0	0	846,846	457,145	719,352	0	55,000	0	774,352
Unit	4221	Training												
1300	440	4221	4404221XA	9626	Charge-Off To Other Cost Ctrs	-136,079	-140,157	-140,157	-140,157	-151,049	0	0	0	-151,049
				4404221XA		-136,079	-140,157	-140,157	-140,157	-151,049	0	0	0	-151,049
1300	440	4221	4404221PA	1201	Salaries & Wages Regular	2,080,610	2,539,287	2,539,287	2,529,998	2,458,804	0	0	0	2,458,804
1300	440	4221	4404221PA	1301	Sal & Wages Non-Frs Employees	21,162	108,589	108,589	21,978	23,659	0	0	0	23,659
1300	440	4221	4404221PA	1401	Salaries & Wages Overtime	85,392	161,507	161,507	136,135	109,472	0	0	0	109,472
1300	440	4221	4404221PA	1501	Wages-Special-No Frs Contrib	770	840	840	2,040	2,040	0	0	0	2,040
1300	440	4221	4404221PA	1504	Wages-Union Sick-No Frs Cntrb	83,118	93,203	93,203	65,061	87,274	0	0	0	87,274
1300	440	4221	4404221PA	1506	Wages-Fire Supp-No Frs Contrib	14,520	14,520	14,520	17,928	18,824	0	0	0	18,824
1300	440	4221	4404221PA	2101	Fica-Taxes	116,741	180,913	180,913	171,935	167,405	0	0	0	167,405
1300	440	4221	4404221PA	2105	Fica Medicare	31,587	42,311	42,311	40,211	39,151	0	0	0	39,151
1300	440	4221	4404221PA	2201	Retirement Contributions-Frs	436,859	471,644	471,644	594,382	762,492	0	0	0	762,492

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1300	440	4221	4404221PA	2210	Retirement Contrb-Lantana Fire	130,563	113,731	113,731	113,731	132,012	0	0	0	132,012
1300	440	4221	4404221PA	2301	Insurance-Life & Health	319,237	397,824	397,824	358,530	337,185	0	0	0	337,185
1300	440	4221	4404221PA	2401	Workers' Compensation	105,076	115,539	115,539	115,539	107,899	0	0	0	107,899
1300	440	4221	4404221PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404221PA	3,425,635	4,239,909	4,239,909	4,167,468	4,246,218	0	0	0	4,246,218
1300	440	4221	4404221OA	3421	Contractual Services -Training	1,281,149	2,148,663	2,148,663	2,000,000	2,469,374	0	0	0	2,469,374
1300	440	4221	4404221OA	4001	Travel And Per Diem	13,564	23,000	23,000	15,000	43,700	0	0	0	43,700
1300	440	4221	4404221OA	4101	Communication Services	1,613	4,200	4,200	1,800	3,000	0	0	0	3,000
1300	440	4221	4404221OA	4104	Comm/Commercial-Toll	4,269	4,700	4,700	1,300	4,700	0	0	0	4,700
1300	440	4221	4404221OA	4205	Postage	568	800	800	600	800	0	0	0	800
1300	440	4221	4404221OA	4301	Utilities/Electric	4,906	3,900	3,900	3,900	4,200	0	0	0	4,200
1300	440	4221	4404221OA	4304	Utilities/Water	48,321	55,000	55,000	52,000	55,000	0	0	0	55,000
1300	440	4221	4404221OA	4310	Utilities/Waste Disposal	9,098	6,500	6,500	10,000	11,000	0	0	0	11,000
1300	440	4221	4404221OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4405	Rent-Other Equipment	2,440	6,000	6,000	3,200	6,000	0	0	0	6,000
1300	440	4221	4404221OA	4406	Rent-Office Equipment	9,549	8,000	8,000	10,000	10,500	0	0	0	10,500
1300	440	4221	4404221OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	4421	Rent-Non-Motor Pool Vehicles	1,407	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4501	Ins & Surety Bonds Outside *	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4221	4404221OA	4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1300	440	4221	4404221OA	4610	Repair/Maint-Buildings	8,587	7,000	7,000	9,200	9,500	0	0	0	9,500
1300	440	4221	4404221OA	4620	Rep/Maint-Equipment	12,984	48,000	48,000	24,000	48,000	0	0	0	48,000
1300	440	4221	4404221OA	4674	Rep/Maint-Dp Equip & Software	6,753	9,700	9,700	6,900	9,700	0	0	0	9,700
1300	440	4221	4404221OA	4703	Graphics Charges	7,082	7,000	7,000	7,200	7,300	0	0	0	7,300
1300	440	4221	4404221OA	4801	Promotl Activities (Ord 86-19)	3,122	6,000	6,000	3,500	6,000	0	0	0	6,000
1300	440	4221	4404221OA	4909	Licenses & Permits	83,338	7,000	7,000	12,000	26,000	0	0	0	26,000
1300	440	4221	4404221OA	4941	Registration Fees	6,466	11,800	11,800	11,000	48,100	0	0	0	48,100
1300	440	4221	4404221OA	4942	Tuition-Reimbursement	690,796	500,000	500,000	697,500	725,000	0	0	0	725,000
1300	440	4221	4404221OA	5101	Office Supplies	12,308	15,000	15,000	13,500	16,000	0	0	0	16,000
1300	440	4221	4404221OA	5111	Office Furniture And Equipment	82,129	154,855	154,855	150,000	331,097	0	0	0	331,097
1300	440	4221	4404221OA	5121	Data Procssng Sftwre/Accessres	100	1,251	1,251	100	176	0	0	0	176
1300	440	4221	4404221OA	5201	Materials/Supplies Operating	292,018	270,000	270,000	185,000	300,000	0	0	0	300,000
1300	440	4221	4404221OA	5202	Janitorial Supplies	7,960	6,000	6,000	8,000	8,200	0	0	0	8,200
1300	440	4221	4404221OA	5212	Safety Supplies	802	1,000	1,000	1,400	1,500	0	0	0	1,500
1300	440	4221	4404221OA	5214	Diesel Fuel *Sobj	40,891	47,860	47,860	39,000	47,860	0	0	0	47,860
1300	440	4221	4404221OA	5215	Gasoline	21,648	20,091	20,091	19,500	20,091	0	0	0	20,091
1300	440	4221	4404221OA	5220	Purchased Water	672	1,000	1,000	750	1,500	0	0	0	1,500
1300	440	4221	4404221OA	5231	Medical-Surgicl Supplies	0	6,500	6,500	1,000	6,500	0	0	0	6,500
1300	440	4221	4404221OA	5244	Food & Dietary	7,269	7,000	7,000	8,200	9,000	0	0	0	9,000

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
1300	440	4221	4404221OA	5248	Clothing & Wearing Apparel	7,759	20,400	20,400	12,000	20,000	0	0	0	20,000	
1300	440	4221	4404221OA	5256	Tools & Small Implements	3,811	5,100	5,100	4,975	5,100	0	0	0	5,100	
1300	440	4221	4404221OA	5280	Materials/Supplies- indirect	123,357	150,000	150,000	119,500	150,000	0	0	0	150,000	
1300	440	4221	4404221OA	5401	Books, Publicatns & Subscrptns	6,683	20,000	20,000	12,000	20,000	0	0	0	20,000	
1300	440	4221	4404221OA	5412	Dues & Memberships	130,243	222,800	222,800	132,000	3,900	0	0	0	3,900	
					4404221OA	2,933,664	3,808,623	3,808,623	3,578,525	4,431,301	0	0	0	4,431,301	
1300	440	4221	4404221CA	6401	Machinery & Equipment	392,540	317,400	317,400	0	422,000	0	250,000	0	672,000	
1300	440	4221	4404221CA	6411	Communication Equipment	0	0	0	0	78,000	0	0	0	78,000	
					4404221CA	392,540	317,400	317,400	0	500,000	0	250,000	0	750,000	
	Total	4221	Training			6,615,760	8,225,775	8,225,775	7,605,836	9,026,470	0	250,000	0	9,276,470	
Unit	4230	Central Operations													
1300	440	4230	4404230XA	9626	Charge-Off To Other Cost Ctrs	-248,890	-328,548	-328,548	-328,548	-324,805	0	0	0	-324,805	
					4404230XA	-248,890	-328,548	-328,548	-328,548	-324,805	0	0	0	-324,805	
1300	440	4230	4404230PA	1201	Salaries & Wages Regular	1,550,703	3,912,353	3,912,353	1,537,728	1,581,552	0	594,496	0	2,176,048	
1300	440	4230	4404230PA	1301	Sal & Wages Non-Frs Employees	40,309	65,105	65,105	60,478	65,105	0	0	0	65,105	
1300	440	4230	4404230PA	1401	Salaries & Wages Overtime	167,516	161,975	161,975	180,204	182,820	0	0	0	182,820	
1300	440	4230	4404230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1	
1300	440	4230	4404230PA	1504	Wages-Union Sick-No Frs Cntrb	74,447	88,626	88,626	43,151	78,170	0	22,865	0	101,035	
1300	440	4230	4404230PA	1506	Wages-Fire Supp-No Frs Contrib	10,570	10,200	10,200	8,640	11,099	0	0	0	11,099	
1300	440	4230	4404230PA	2101	Fica-Taxes	80,570	262,772	262,772	113,472	118,962	0	38,276	0	157,238	
1300	440	4230	4404230PA	2105	Fica Medicare	25,721	61,454	61,454	26,538	27,822	0	8,952	0	36,774	
1300	440	4230	4404230PA	2201	Retirement Contributions-Frs	438,207	1,010,382	1,010,382	440,800	734,022	0	169,312	0	903,334	
1300	440	4230	4404230PA	2301	Insurance-Life & Health	321,853	529,082	529,082	425,467	145,642	0	141,174	0	286,816	
1300	440	4230	4404230PA	2304	Firefighter Cancer Law	541,840	500,000	500,000	497,000	500,000	0	0	0	500,000	
1300	440	4230	4404230PA	2401	Workers' Compensation	75,309	98,864	98,864	98,864	121,634	0	0	0	121,634	
1300	440	4230	4404230PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1	
					4404230PA	3,327,045	6,700,815	6,700,815	3,432,342	3,566,830	0	975,075	0	4,541,905	
1300	440	4230	4404230OX	4802	Employee Recognition Program	0	0	0	34,000	0	0	0	0	0	
					4404230OX	0	0	0	34,000	0	0	0	0	0	
1300	440	4230	4404230OA	3101	Professional Services	9,460	35,000	35,000	27,500	5,000	0	0	0	5,000	
1300	440	4230	4404230OA	3401	Other Contractual Services *	33,515	55,000	55,000	35,000	55,000	0	0	0	55,000	
1300	440	4230	4404230OA	3405	Security Services	3,021	4,500	4,500	3,200	4,500	0	0	0	4,500	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4230	4404230OA	4001	Travel And Per Diem	26,917	55,000	55,000	27,000	27,000	0	0	0	27,000
1300	440	4230	4404230OA	4007	Travel-Mileage	64	500	500	90	500	0	0	0	500
1300	440	4230	4404230OA	4101	Communication Services	11,874	33,240	33,240	14,500	30,000	0	0	0	30,000
1300	440	4230	4404230OA	4104	Comm/Commercial-Toll	3,676	5,000	5,000	3,725	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4205	Postage	94	300	300	100	300	0	0	0	300
1300	440	4230	4404230OA	4301	Utilities/Electric	457	700	700	550	700	0	0	0	700
1300	440	4230	4404230OA	4304	Utilities/Water	361	650	650	425	650	0	0	0	650
1300	440	4230	4404230OA	4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4501	Ins & Surety Bonds Outside *	111,295	90,000	90,000	146,801	150,000	0	0	0	150,000
1300	440	4230	4404230OA	4502	Casualty Self Ins Premiums	1,683,727	1,825,906	1,825,906	1,825,906	1,882,617	0	0	0	1,882,617
1300	440	4230	4404230OA	4620	Rep/Maint-Equipment	24,708	200,000	200,000	39,500	175,000	0	0	0	175,000
1300	440	4230	4404230OA	4701	Printing & Binding-Outside	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4703	Graphics Charges	993	6,000	6,000	1,900	6,000	0	0	0	6,000
1300	440	4230	4404230OA	4801	Promotl Activities (Ord 86-19)	3,701	35,000	35,000	4,200	35,080	0	0	0	35,080
1300	440	4230	4404230OA	4802	Employee Recognition Program	37,420	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	4811	Promotional Items	0	1	1	8,000	8,200	0	0	0	8,200
1300	440	4230	4404230OA	4900	Hurricane/Disaster Expenses	2,160	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	4909	Licenses & Permits	1,925	5,000	5,000	4,995	5,000	0	0	0	5,000
1300	440	4230	4404230OA	4941	Registration Fees	4,796	30,000	30,000	5,600	6,500	0	0	0	6,500
1300	440	4230	4404230OA	5101	Office Supplies	7,639	8,000	8,000	8,500	8,700	0	0	0	8,700
1300	440	4230	4404230OA	5111	Office Furniture And Equipment	154,835	18,000	18,000	12,000	99,425	0	0	0	99,425
1300	440	4230	4404230OA	5121	Data Proccsng Sftwre/Accessres	0	10,050	10,050	2,000	0	0	0	0	0
1300	440	4230	4404230OA	5201	Materials/Supplies Operating	77,539	100,000	1,795,881	1,767,000	100,000	0	0	0	100,000
1300	440	4230	4404230OA	5212	Safety Supplies	583,813	1,644,800	1,613,700	1,590,000	1,675,000	0	700,000	0	2,375,000
1300	440	4230	4404230OA	5214	Diesel Fuel *Sobj	1,664	2,424	2,424	1,850	2,424	0	0	0	2,424
1300	440	4230	4404230OA	5215	Gasoline	26,793	17,852	17,852	23,500	17,852	0	0	0	17,852
1300	440	4230	4404230OA	5220	Purchased Water	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	5244	Food & Dietary	0	500	500	175	500	0	0	0	500
1300	440	4230	4404230OA	5248	Clothing & Wearing Apparel	92,510	132,200	132,200	90,000	125,000	0	35,100	0	160,100
1300	440	4230	4404230OA	5256	Tools & Small Implements	0	1,000	1,000	450	1,000	0	0	0	1,000
1300	440	4230	4404230OA	5280	Materials/Supplies- indirect	762,698	500,000	500,000	755,000	775,000	0	0	0	775,000
1300	440	4230	4404230OA	5401	Books, Publicatns & Subscrptns	1,305	1,500	1,500	1,400	1,500	0	0	0	1,500
1300	440	4230	4404230OA	5412	Dues & Memberships	3,962	4,000	4,000	3,800	4,000	0	218,750	0	222,750
				4404230OA		3,672,920	4,822,128	6,486,909	6,404,667	5,207,453	0	953,850	0	6,161,303
1300	440	4230	4404230CA	6401	Machinery & Equipment	3,189,777	27,660,936	27,660,936	7,031,501	34,913,119	0	2,656,200	0	37,569,319
				4404230CA		3,189,777	27,660,936	27,660,936	7,031,501	34,913,119	0	2,656,200	0	37,569,319

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	4230	Central Operations				9,940,851	38,855,331	40,520,112	16,573,962	43,362,597	0	4,585,125	0	47,947,722
Unit	4231	Battalion 1												
1300	440	4231	4404231PA	1201	Salaries & Wages Regular	20,748,118	20,999,569	20,999,569	21,193,890	22,767,574	0	0	0	22,767,574
1300	440	4231	4404231PA	1301	Sal & Wages Non-Frs Employees	0	2	2	0	1	0	0	0	1
1300	440	4231	4404231PA	1401	Salaries & Wages Overtime	2,851,582	2,323,118	2,323,118	2,728,624	2,622,800	0	0	0	2,622,800
1300	440	4231	4404231PA	1501	Wages-Special-No Frs Contrib	0	2,000	2,000	1,000	1,000	0	0	0	1,000
1300	440	4231	4404231PA	1504	Wages-Union Sick-No Frs Cntrb	518,862	802,816	802,816	474,851	544,805	0	0	0	544,805
1300	440	4231	4404231PA	1506	Wages-Fire Supp-No Frs Contrib	129,513	122,016	122,016	126,624	135,989	0	0	0	135,989
1300	440	4231	4404231PA	2101	Fica-Taxes	1,326,448	1,503,471	1,503,471	1,520,549	1,616,474	0	0	0	1,616,474
1300	440	4231	4404231PA	2105	Fica Medicare	334,754	351,618	351,618	355,612	378,046	0	0	0	378,046
1300	440	4231	4404231PA	2201	Retirement Contributions-Frs	5,934,679	5,811,433	5,811,433	6,367,585	8,376,374	0	0	0	8,376,374
1300	440	4231	4404231PA	2210	Retirement Contrib-Lantana Fire	218,815	217,074	217,074	217,074	249,250	0	0	0	249,250
1300	440	4231	4404231PA	2212	Retire Contrib-Lake Worth Fire Res	31,034	32,601	32,601	19,601	0	0	0	0	0
1300	440	4231	4404231PA	2301	Insurance-Life & Health	3,551,281	3,751,403	3,751,403	3,651,342	3,866,218	0	0	0	3,866,218
1300	440	4231	4404231PA	2401	Workers' Compensation	1,483,421	1,466,195	1,466,195	1,466,195	1,215,852	0	0	0	1,215,852
1300	440	4231	4404231PA	2501	Unemployment Compensation	186	1	1	0	1	0	0	0	1
					4404231PA	37,128,694	37,383,317	37,383,317	38,122,947	41,774,384	0	0	0	41,774,384
1300	440	4231	4404231OA	3401	Other Contractual Services *	240,078	265,225	265,225	247,280	281,139	0	0	0	281,139
1300	440	4231	4404231OA	4001	Travel And Per Diem	440	1,100	1,100	500	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4007	Travel-Mileage	54	100	100	30	100	0	0	0	100
1300	440	4231	4404231OA	4101	Communication Services	5,811	9,000	9,000	7,400	9,000	0	0	0	9,000
1300	440	4231	4404231OA	4104	Comm/Commercial-Toll	2,676	1,200	1,200	3,100	3,200	0	0	0	3,200
1300	440	4231	4404231OA	4301	Utilities/Electric	73,606	70,000	70,000	75,000	77,000	0	0	0	77,000
1300	440	4231	4404231OA	4304	Utilities/Water	31,150	45,000	45,000	36,000	45,000	0	0	0	45,000
1300	440	4231	4404231OA	4310	Utilities/Waste Disposal	42,834	40,000	40,000	43,000	44,000	0	0	0	44,000
1300	440	4231	4404231OA	4405	Rent-Other Equipment	1,428	2,000	2,000	1,575	2,000	0	0	0	2,000
1300	440	4231	4404231OA	4406	Rent-Office Equipment	1,069	1,100	1,100	1,050	1,100	0	0	0	1,100
1300	440	4231	4404231OA	4605	Maintenance-Grounds	25,741	65,000	65,000	34,880	65,000	0	0	0	65,000
1300	440	4231	4404231OA	4610	Repair/Maint-Buildings	163,991	195,000	195,000	175,000	195,000	0	0	0	195,000
1300	440	4231	4404231OA	4620	Rep/Maint-Equipment	26,922	100,000	100,000	35,000	100,000	0	0	0	100,000
1300	440	4231	4404231OA	4901	Oth Currnt Chrges & Obligions	1,914	2,100	2,100	2,000	2,100	0	0	0	2,100
1300	440	4231	4404231OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	4941	Registration Fees	0	500	500	0	500	0	0	0	500
1300	440	4231	4404231OA	5101	Office Supplies	4,202	5,100	5,100	4,400	5,100	0	0	0	5,100
1300	440	4231	4404231OA	5111	Office Furniture And Equipment	37,612	52,000	83,100	50,000	45,799	0	0	0	45,799
1300	440	4231	4404231OA	5201	Materials/Supplies Operating	23,326	49,000	49,000	24,500	49,000	0	0	0	49,000
1300	440	4231	4404231OA	5202	Janitorial Supplies	35,595	32,000	32,000	37,500	38,000	0	0	0	38,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4231	4404231OA	5212	Safety Supplies	1,098	25,000	25,000	3,800	25,000	0	0	0	25,000
1300	440	4231	4404231OA	5214	Diesel Fuel *Sobj	218,131	207,638	207,638	215,000	207,638	0	0	0	207,638
1300	440	4231	4404231OA	5215	Gasoline	34,942	31,369	31,369	37,000	31,369	0	0	0	31,369
1300	440	4231	4404231OA	5220	Purchased Water	1,692	1,400	1,400	1,750	1,800	0	0	0	1,800
1300	440	4231	4404231OA	5244	Food & Dietary	750	550	550	775	800	0	0	0	800
1300	440	4231	4404231OA	5248	Clothing & Wearing Apparel	59,391	86,000	86,000	67,000	86,000	0	0	0	86,000
1300	440	4231	4404231OA	5256	Tools & Small Implements	0	200	200	25	200	0	0	0	200
1300	440	4231	4404231OA	5280	Materials/Supplies- indirect	580,339	550,000	550,000	575,000	580,000	0	0	0	580,000
1300	440	4231	4404231OA	5412	Dues & Memberships	113	1	1	0	150	0	0	0	150
				4404231OA		1,614,906	1,837,584	1,868,684	1,678,565	1,897,096	0	0	0	1,897,096
Total	4231	Battalion 1				38,743,600	39,220,901	39,252,001	39,801,512	43,671,480	0	0	0	43,671,480
Unit	4232	Battalion 2												
1300	440	4232	4404232PA	1201	Salaries & Wages Regular	26,693,698	27,038,550	27,038,550	28,279,307	29,051,180	0	0	0	29,051,180
1300	440	4232	4404232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4232	4404232PA	1401	Salaries & Wages Overtime	3,506,598	2,372,180	2,372,180	2,906,239	2,678,191	0	0	0	2,678,191
1300	440	4232	4404232PA	1501	Wages-Special-No Frs Contrib	0	3,000	3,000	500	500	0	0	0	500
1300	440	4232	4404232PA	1504	Wages-Union Sick-No Frs Cntrb	657,907	829,063	829,063	646,329	690,802	0	0	0	690,802
1300	440	4232	4404232PA	1506	Wages-Fire Supp-No Frs Contrib	148,083	139,800	139,800	162,871	171,015	0	0	0	171,015
1300	440	4232	4404232PA	2101	Fica-Taxes	1,709,666	1,883,721	1,883,721	1,983,705	2,020,685	0	0	0	2,020,685
1300	440	4232	4404232PA	2105	Fica Medicare	427,681	440,548	440,548	463,931	472,579	0	0	0	472,579
1300	440	4232	4404232PA	2201	Retirement Contributions-Frs	7,435,682	7,309,034	7,309,034	8,045,249	10,736,699	0	0	0	10,736,699
1300	440	4232	4404232PA	2210	Retirement Contrb-Lantana Fire	80,956	82,159	82,159	82,159	92,667	0	0	0	92,667
1300	440	4232	4404232PA	2212	Retire Contrb-Lake Worth Fire Res	142,303	132,842	132,842	132,842	140,061	0	0	0	140,061
1300	440	4232	4404232PA	2301	Insurance-Life & Health	4,702,436	4,906,656	4,906,656	4,804,546	4,999,151	0	0	0	4,999,151
1300	440	4232	4404232PA	2401	Workers' Compensation	1,969,558	1,936,073	1,936,073	1,936,073	1,629,931	0	0	0	1,629,931
1300	440	4232	4404232PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				4404232PA		47,474,569	47,073,628	47,073,628	49,443,751	52,683,463	0	0	0	52,683,463
1300	440	4232	4404232OA	4007	Travel-Mileage	11	100	100	120	100	0	0	0	100
1300	440	4232	4404232OA	4101	Communication Services	1,395	3,800	3,800	3,100	3,800	0	0	0	3,800
1300	440	4232	4404232OA	4104	Comm/Commercial-Toll	3,982	900	900	4,100	4,200	0	0	0	4,200
1300	440	4232	4404232OA	4301	Utilities/Electric	97,464	85,000	85,000	100,000	105,000	0	0	0	105,000
1300	440	4232	4404232OA	4304	Utilities/Water	43,809	50,000	50,000	46,000	50,000	0	0	0	50,000
1300	440	4232	4404232OA	4310	Utilities/Waste Disposal	17,784	32,000	32,000	31,000	32,000	0	0	0	32,000
1300	440	4232	4404232OA	4405	Rent-Other Equipment	2,610	3,000	3,000	2,800	3,000	0	0	0	3,000
1300	440	4232	4404232OA	4406	Rent-Office Equipment	414	1,500	1,500	525	1,500	0	0	0	1,500
1300	440	4232	4404232OA	4414	Rent-Grounds	2	2	2	2	2	0	0	0	2

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4232	4404232OA	4605	Maintenance-Grounds	49,667	142,000	142,000	75,000	130,000	0	0	0	130,000
1300	440	4232	4404232OA	4610	Repair/Maint-Buildings	193,801	160,000	160,000	180,000	200,000	0	0	0	200,000
1300	440	4232	4404232OA	4620	Rep/Maint-Equipment	30,887	150,000	150,000	45,000	150,000	0	0	0	150,000
1300	440	4232	4404232OA	4901	Oth Currnt Chrges & Obligtions	1,676	1,800	1,800	1,700	1,800	0	0	0	1,800
1300	440	4232	4404232OA	5101	Office Supplies	5,088	5,000	5,000	5,200	6,000	0	0	0	6,000
1300	440	4232	4404232OA	5111	Office Furniture And Equipment	39,455	60,000	60,000	59,500	69,028	0	0	0	69,028
1300	440	4232	4404232OA	5201	Materials/Supplies Operating	37,446	87,000	87,000	42,000	80,000	0	0	0	80,000
1300	440	4232	4404232OA	5202	Janitorial Supplies	46,958	42,000	42,000	52,000	55,000	0	0	0	55,000
1300	440	4232	4404232OA	5212	Safety Supplies	851	1,500	1,500	2,200	3,000	0	0	0	3,000
1300	440	4232	4404232OA	5214	Diesel Fuel *Sobj	243,217	231,650	231,650	258,000	231,650	0	0	0	231,650
1300	440	4232	4404232OA	5215	Gasoline	29,744	23,031	23,031	32,084	23,031	0	0	0	23,031
1300	440	4232	4404232OA	5248	Clothing & Wearing Apparel	86,401	100,000	100,000	89,000	100,000	0	0	0	100,000
1300	440	4232	4404232OA	5256	Tools & Small Implements	91	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5280	Materials/Supplies- indirect	688,896	580,000	580,000	695,000	700,000	0	0	0	700,000
1300	440	4232	4404232OA	5401	Books, Publicatns & Subscrptns	405	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4232	4404232OA	5412	Dues & Memberships	200	100	100	50	150	0	0	0	150
1300	440	4232	4404232OA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				4404232OA		1,622,254	1,762,383	1,762,383	1,724,981	1,951,261	0	0	0	1,951,261
1300	440	4232	4404232CA	6401	Machinery & Equipment	0	0	0	0	8,700	0	0	0	8,700
				4404232CA		0	0	0	0	8,700	0	0	0	8,700
Total	4232	Battalion 2				49,096,823	48,836,011	48,836,011	51,168,732	54,643,424	0	0	0	54,643,424
Unit	4233	Battalion 3												
1300	440	4233	4404233PA	1201	Salaries & Wages Regular	19,066,604	22,982,824	22,982,824	19,404,363	24,921,140	0	0	0	24,921,140
1300	440	4233	4404233PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4233	4404233PA	1401	Salaries & Wages Overtime	2,743,499	1,788,997	1,788,997	2,288,650	2,019,778	0	0	0	2,019,778
1300	440	4233	4404233PA	1501	Wages-Special-No Frs Contrib	0	1	1	500	500	0	0	0	500
1300	440	4233	4404233PA	1504	Wages-Union Sick-No Frs Cntrb	518,800	720,168	720,168	514,185	544,740	0	0	0	544,740
1300	440	4233	4404233PA	1506	Wages-Fire Supp-No Frs Contrib	130,060	123,048	123,048	137,832	144,724	0	0	0	144,724
1300	440	4233	4404233PA	2101	Fica-Taxes	1,223,358	1,588,132	1,588,132	1,385,423	1,713,115	0	0	0	1,713,115
1300	440	4233	4404233PA	2105	Fica Medicare	309,983	449,848	449,848	324,010	400,648	0	0	0	400,648
1300	440	4233	4404233PA	2201	Retirement Contributions-Frs	5,610,261	5,923,771	5,923,771	5,865,378	8,961,788	0	0	0	8,961,788
1300	440	4233	4404233PA	2210	Retirement Contrb-Lantana Fire	103,105	87,197	87,197	87,197	98,350	0	0	0	98,350
1300	440	4233	4404233PA	2212	Retire Contrb-Lake Worth Fire Res	30,302	30,954	30,954	30,954	11,045	0	0	0	11,045
1300	440	4233	4404233PA	2301	Insurance-Life & Health	3,552,933	4,404,853	4,404,853	3,978,893	4,669,909	0	0	0	4,669,909
1300	440	4233	4404233PA	2401	Workers' Compensation	1,406,270	1,469,596	1,469,596	1,469,596	1,096,792	0	0	0	1,096,792
1300	440	4233	4404233PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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					4404233PA	34,695,175	39,569,391	39,569,391	35,486,981	44,582,531	0	0	0	44,582,531
1300	440	4233	4404233OA	4001	Travel And Per Diem	0	0	0	0	18,000	0	0	0	18,000
1300	440	4233	4404233OA	4007	Travel-Mileage	115	120	120	114	120	0	0	0	120
1300	440	4233	4404233OA	4101	Communication Services	3,365	10,520	10,520	6,000	8,000	0	0	0	8,000
1300	440	4233	4404233OA	4104	Comm/Commercial-Toll	2,622	1,200	1,200	2,750	2,900	0	0	0	2,900
1300	440	4233	4404233OA	4301	Utilities/Electric	83,597	88,000	88,000	92,000	95,000	0	0	0	95,000
1300	440	4233	4404233OA	4304	Utilities/Water	47,259	33,000	33,000	37,000	40,000	0	0	0	40,000
1300	440	4233	4404233OA	4308	Utilities/Gas	3,151	3,000	3,000	3,500	4,000	0	0	0	4,000
1300	440	4233	4404233OA	4310	Utilities/Waste Disposal	30,699	30,000	30,000	32,000	35,000	0	0	0	35,000
1300	440	4233	4404233OA	4405	Rent-Other Equipment	1,504	1,500	1,500	1,600	1,700	0	0	0	1,700
1300	440	4233	4404233OA	4406	Rent-Office Equipment	1,181	2,000	2,000	1,250	2,000	0	0	0	2,000
1300	440	4233	4404233OA	4410	Rent-Building	65,002	110,000	110,000	115,002	115,002	0	0	0	115,002
1300	440	4233	4404233OA	4605	Maintenance-Grounds	12,016	46,000	46,000	30,000	46,000	0	0	0	46,000
1300	440	4233	4404233OA	4610	Repair/Maint-Buildings	164,517	150,000	150,000	142,000	150,000	0	0	0	150,000
1300	440	4233	4404233OA	4620	Rep/Maint-Equipment	16,834	120,000	120,000	32,000	120,000	0	0	0	120,000
1300	440	4233	4404233OA	4941	Registration Fees	0	0	0	0	6,300	0	0	0	6,300
1300	440	4233	4404233OA	5101	Office Supplies	5,996	6,000	6,000	6,100	6,500	0	0	0	6,500
1300	440	4233	4404233OA	5111	Office Furniture And Equipment	109,703	105,345	105,345	105,345	100,000	0	0	0	100,000
1300	440	4233	4404233OA	5201	Materials/Supplies Operating	77,071	95,450	95,450	52,000	95,450	0	0	0	95,450
1300	440	4233	4404233OA	5202	Janitorial Supplies	34,530	37,500	37,500	44,000	45,000	0	0	0	45,000
1300	440	4233	4404233OA	5212	Safety Supplies	2,427	52,000	52,000	2,900	3,000	0	0	0	3,000
1300	440	4233	4404233OA	5214	Diesel Fuel *Sobj	241,237	292,168	292,168	253,368	292,168	0	0	0	292,168
1300	440	4233	4404233OA	5215	Gasoline	16,197	26,215	26,215	15,152	26,215	0	0	0	26,215
1300	440	4233	4404233OA	5244	Food & Dietary	2,368	2,500	2,500	2,400	2,500	0	0	0	2,500
1300	440	4233	4404233OA	5248	Clothing & Wearing Apparel	62,877	92,600	92,600	65,000	87,000	0	0	0	87,000
1300	440	4233	4404233OA	5256	Tools & Small Implements	3,510	3,000	3,000	2,900	3,000	0	0	0	3,000
1300	440	4233	4404233OA	5280	Materials/Supplies- indirect	702,298	700,000	700,000	690,000	700,000	0	0	0	700,000
1300	440	4233	4404233OA	5401	Books, Publicatns & Subscrptns	864	1,000	1,000	900	1,000	0	0	0	1,000
1300	440	4233	4404233OA	5412	Dues & Memberships	113	400	400	0	600	0	0	0	600
					4404233OA	1,691,055	2,009,518	2,009,518	1,735,281	2,006,455	0	0	0	2,006,455
1300	440	4233	4404233CA	6401	Machinery & Equipment	0	114,000	114,000	0	140,100	0	0	0	140,100
					4404233CA	0	114,000	114,000	0	140,100	0	0	0	140,100
	Total	4233	Battalion 3			36,386,230	41,692,909	41,692,909	37,222,262	46,729,086	0	0	0	46,729,086
Unit	4234	Battalion 4												
1300	440	4234	4404234PA	1201	Salaries & Wages Regular	21,663,110	23,417,017	23,417,017	22,990,994	26,091,448	0	564,401	0	26,655,849

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1300	440	4234	4404234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1401	Salaries & Wages Overtime	3,097,655	2,036,310	2,036,310	2,623,741	2,298,994	0	0	0	2,298,994
1300	440	4234	4404234PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234PA	1504	Wages-Union Sick-No Frs Cntrb	493,827	740,863	740,863	499,515	518,518	0	21,707	0	540,225
1300	440	4234	4404234PA	1506	Wages-Fire Supp-No Frs Contrib	182,200	174,240	174,240	193,334	203,001	0	0	0	203,001
1300	440	4234	4404234PA	1507	Disability Pymts F/R No FRS	1,417	0	0	0	0	0	0	0	0
1300	440	4234	4404234PA	2101	Fica-Taxes	1,412,662	1,634,843	1,634,843	1,631,070	1,804,942	0	36,339	0	1,841,281
1300	440	4234	4404234PA	2105	Fica Medicare	350,209	382,342	382,342	381,460	422,123	0	8,498	0	430,621
1300	440	4234	4404234PA	2201	Retirement Contributions-Frs	6,612,193	6,730,317	6,730,317	7,203,750	9,708,100	0	160,742	0	9,868,842
1300	440	4234	4404234PA	2212	Retire Contrb-Lake Worth Fire Res	3,086	0	0	13,000	25,055	0	0	0	25,055
1300	440	4234	4404234PA	2301	Insurance-Life & Health	4,390,176	4,776,147	4,776,147	4,583,161	5,047,323	0	219,604	0	5,266,927
1300	440	4234	4404234PA	2401	Workers' Compensation	1,610,604	1,619,756	1,619,756	1,619,756	1,301,445	0	0	0	1,301,445
1300	440	4234	4404234PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404234PA	39,817,139	41,511,838	41,511,838	41,739,781	47,420,952	0	1,011,291	0	48,432,243
1300	440	4234	4404234OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234OA	4007	Travel-Mileage	15	50	50	48	50	0	0	0	50
1300	440	4234	4404234OA	4101	Communication Services	6,936	7,000	7,000	8,000	8,200	0	1,200	0	9,400
1300	440	4234	4404234OA	4104	Comm/Commercial-Toll	5,152	3,000	3,000	4,000	4,200	0	0	0	4,200
1300	440	4234	4404234OA	4301	Utilities/Electric	104,200	87,000	87,000	106,000	108,000	0	0	0	108,000
1300	440	4234	4404234OA	4304	Utilities/Water	49,309	48,000	48,000	50,596	52,000	0	0	0	52,000
1300	440	4234	4404234OA	4310	Utilities/Waste Disposal	34,922	37,500	37,500	36,400	37,500	0	0	0	37,500
1300	440	4234	4404234OA	4405	Rent-Other Equipment	2,065	10,000	10,000	2,100	10,000	0	0	0	10,000
1300	440	4234	4404234OA	4406	Rent-Office Equipment	637	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4234	4404234OA	4605	Maintenance-Grounds	49,583	110,000	110,000	98,000	110,000	0	0	0	110,000
1300	440	4234	4404234OA	4610	Repair/Maint-Buildings	186,025	170,000	170,000	168,000	170,000	0	0	0	170,000
1300	440	4234	4404234OA	4620	Rep/Maint-Equipment	23,891	100,000	100,000	60,000	100,000	0	0	0	100,000
1300	440	4234	4404234OA	4703	Graphics Charges	479	100	100	450	500	0	0	0	500
1300	440	4234	4404234OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1300	440	4234	4404234OA	5101	Office Supplies	2,081	8,000	8,000	6,500	8,000	0	0	0	8,000
1300	440	4234	4404234OA	5111	Office Furniture And Equipment	38,518	74,190	74,190	74,000	118,720	0	0	0	118,720
1300	440	4234	4404234OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	1,375	0	1,375
1300	440	4234	4404234OA	5201	Materials/Supplies Operating	39,018	36,000	36,000	40,000	41,000	0	0	0	41,000
1300	440	4234	4404234OA	5202	Janitorial Supplies	38,408	38,000	38,000	41,000	43,000	0	0	0	43,000
1300	440	4234	4404234OA	5212	Safety Supplies	2,532	1,000	1,000	1,200	1,500	0	49,000	0	50,500
1300	440	4234	4404234OA	5214	Diesel Fuel *Sobj	377,326	348,423	348,423	345,000	348,423	0	0	0	348,423
1300	440	4234	4404234OA	5215	Gasoline	38,003	36,267	36,267	34,000	36,267	0	0	0	36,267
1300	440	4234	4404234OA	5248	Clothing & Wearing Apparel	85,240	95,600	95,600	92,000	95,600	0	5,600	0	101,200
1300	440	4234	4404234OA	5256	Tools & Small Implements	224	500	500	200	500	0	0	0	500
1300	440	4234	4404234OA	5280	Materials/Supplies- indirect	1,003,392	860,000	860,000	950,000	975,000	0	0	0	975,000

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1300	440	4234	4404234OA	5401	Books, Publicatns & Subscrptns	360	500	500	400	500	0	0	0	500
1300	440	4234	4404234OA	5412	Dues & Memberships	313	100	100	100	150	0	0	0	150
					4404234OA	2,088,628	2,072,632	2,072,632	2,119,194	2,270,512	0	57,175	0	2,327,687
	Total	4234	Battalion 4			41,905,768	43,584,470	43,584,470	43,858,975	49,691,464	0	1,068,466	0	50,759,930
Unit	4235	Battalion 5												
1300	440	4235	4404235PB	1201	Salaries & Wages Regular	19,702,334	20,461,811	20,461,811	19,988,565	20,900,311	0	0	0	20,900,311
1300	440	4235	4404235PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235PB	1401	Salaries & Wages Overtime	2,960,054	1,698,507	1,698,507	2,235,346	1,917,614	0	0	0	1,917,614
1300	440	4235	4404235PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235PB	1504	Wages-Union Sick-No Frs Cntrb	467,252	647,071	647,071	533,555	490,615	0	0	0	490,615
1300	440	4235	4404235PB	1506	Wages-Fire Supp-No Frs Contrib	161,000	156,420	156,420	165,468	173,741	0	0	0	173,741
1300	440	4235	4404235PB	2101	Fica-Taxes	1,274,602	1,423,756	1,423,756	1,421,222	1,455,902	0	0	0	1,455,902
1300	440	4235	4404235PB	2105	Fica Medicare	321,661	332,975	332,975	332,383	340,493	0	0	0	340,493
1300	440	4235	4404235PB	2201	Retirement Contributions-Frs	5,845,703	5,818,428	5,818,428	6,026,406	7,641,982	0	0	0	7,641,982
1300	440	4235	4404235PB	2210	Retirement Contrb-Lantana Fire	66,407	67,393	67,393	67,393	76,012	0	0	0	76,012
1300	440	4235	4404235PB	2212	Retire Contrb-Lake Worth Fire Res	23,220	21,120	21,120	21,120	23,900	0	0	0	23,900
1300	440	4235	4404235PB	2301	Insurance-Life & Health	3,603,737	3,854,067	3,854,067	3,728,902	3,788,502	0	0	0	3,788,502
1300	440	4235	4404235PB	2401	Workers' Compensation	1,359,627	1,378,298	1,378,298	1,378,298	1,124,520	0	0	0	1,124,520
1300	440	4235	4404235PB	2501	Unemployment Compensation	275	1	1	0	1	0	0	0	1
					4404235PB	35,785,873	35,859,849	35,859,849	35,898,658	37,933,595	0	0	0	37,933,595
1300	440	4235	4404235OB	4001	Travel And Per Diem	0	0	0	0	3,200	0	0	0	3,200
1300	440	4235	4404235OB	4007	Travel-Mileage	77	325	325	100	325	0	0	0	325
1300	440	4235	4404235OB	4101	Communication Services	3,837	5,000	5,000	10,000	11,000	0	0	0	11,000
1300	440	4235	4404235OB	4104	Comm/Commercial-Toll	2,748	1,200	1,200	2,800	2,900	0	0	0	2,900
1300	440	4235	4404235OB	4301	Utilities/Electric	71,440	65,000	65,000	82,000	85,000	0	0	0	85,000
1300	440	4235	4404235OB	4304	Utilities/Water	38,044	35,000	35,000	39,500	40,000	0	0	0	40,000
1300	440	4235	4404235OB	4310	Utilities/Waste Disposal	15,254	18,000	18,000	17,000	18,000	0	0	0	18,000
1300	440	4235	4404235OB	4405	Rent-Other Equipment	1,648	2,500	2,500	1,700	2,500	0	0	0	2,500
1300	440	4235	4404235OB	4406	Rent-Office Equipment	1,004	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4235	4404235OB	4605	Maintenance-Grounds	57,314	95,000	95,000	65,000	95,000	0	0	0	95,000
1300	440	4235	4404235OB	4610	Repair/Maint-Buildings	188,878	170,000	170,000	145,000	170,000	0	0	0	170,000
1300	440	4235	4404235OB	4620	Rep/Maint-Equipment	23,817	110,000	110,000	35,000	110,000	0	0	0	110,000
1300	440	4235	4404235OB	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	4703	Graphics Charges	75	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	4901	Oth Currnt Chrges & Obligions	1,896	2,000	2,000	1,900	2,000	0	0	0	2,000
1300	440	4235	4404235OB	4941	Registration Fees	0	0	0	0	3,200	0	0	0	3,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4235	4404235OB	5101	Office Supplies	4,368	7,000	7,000	5,200	7,000	0	0	0	7,000
1300	440	4235	4404235OB	5111	Office Furniture And Equipment	70,032	116,000	116,000	115,500	127,340	0	0	0	127,340
1300	440	4235	4404235OB	5201	Materials/Supplies Operating	29,974	51,500	51,500	51,000	52,000	0	0	0	52,000
1300	440	4235	4404235OB	5202	Janitorial Supplies	34,241	35,000	35,000	36,000	38,000	0	0	0	38,000
1300	440	4235	4404235OB	5212	Safety Supplies	2,156	2,000	2,000	2,300	2,500	0	0	0	2,500
1300	440	4235	4404235OB	5214	Diesel Fuel *Sobj	212,356	195,177	195,177	198,000	195,177	0	0	0	195,177
1300	440	4235	4404235OB	5215	Gasoline	28,205	28,042	28,042	27,000	28,042	0	0	0	28,042
1300	440	4235	4404235OB	5244	Food & Dietary	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OB	5248	Clothing & Wearing Apparel	61,884	82,000	82,000	71,000	82,000	0	0	0	82,000
1300	440	4235	4404235OB	5256	Tools & Small Implements	497	5,000	5,000	800	5,000	0	0	0	5,000
1300	440	4235	4404235OB	5280	Materials/Supplies- indirect	613,978	505,000	505,000	615,000	620,000	0	0	0	620,000
1300	440	4235	4404235OB	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1300	440	4235	4404235OB	5412	Dues & Memberships	0	125	125	100	780	0	0	0	780
				4404235OB		1,463,724	1,532,271	1,532,271	1,523,100	1,702,366	0	0	0	1,702,366
1300	440	4235	4404235CB	6401	Machinery & Equipment	39,839	45,000	45,000	45,000	0	0	0	0	0
				4404235CB		39,839	45,000	45,000	45,000	0	0	0	0	0
Total	4235	Battalion 5				37,289,436	37,437,120	37,437,120	37,466,758	39,635,961	0	0	0	39,635,961
Unit	4236	Battalion 9												
1300	440	4236	4404236PA	1201	Salaries & Wages Regular	6,819,751	6,388,681	6,388,681	7,197,145	7,287,247	0	0	0	7,287,247
1300	440	4236	4404236PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1401	Salaries & Wages Overtime	1,490,604	1,309,320	1,309,320	1,583,537	1,478,222	0	0	0	1,478,222
1300	440	4236	4404236PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	1504	Wages-Union Sick-No Frs Cntrb	207,555	199,598	199,598	178,694	217,932	0	0	0	217,932
1300	440	4236	4404236PA	1506	Wages-Fire Supp-No Frs Contrib	51,940	52,980	52,980	53,808	56,498	0	0	0	56,498
1300	440	4236	4404236PA	2101	Fica-Taxes	425,679	492,936	492,936	558,817	560,474	0	0	0	560,474
1300	440	4236	4404236PA	2105	Fica Medicare	118,619	115,283	115,283	130,691	131,079	0	0	0	131,079
1300	440	4236	4404236PA	2201	Retirement Contributions-Frs	2,170,356	2,053,722	2,053,722	2,418,545	2,942,772	0	0	0	2,942,772
1300	440	4236	4404236PA	2301	Insurance-Life & Health	1,055,281	1,044,138	1,044,138	1,049,710	1,153,023	0	0	0	1,153,023
1300	440	4236	4404236PA	2401	Workers' Compensation	419,924	428,177	428,177	428,177	387,543	0	0	0	387,543
1300	440	4236	4404236PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				4404236PA		12,759,709	12,084,838	12,084,838	13,599,124	14,214,793	0	0	0	14,214,793
1300	440	4236	4404236OA	4001	Travel And Per Diem	2,930	38,784	38,784	3,000	55,100	0	0	0	55,100
1300	440	4236	4404236OA	4007	Travel-Mileage	40	1	1	0	1	0	0	0	1
1300	440	4236	4404236OA	4101	Communication Services	2,672	5,200	5,200	3,050	5,200	0	0	0	5,200
1300	440	4236	4404236OA	4104	Comm/Commercial-Toll	2,123	1,800	1,800	2,200	2,300	0	0	0	2,300

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4236	4404236OA	4301	Utilities/Electric	13,322	12,000	12,000	15,900	16,000	0	0	0	16,000
1300	440	4236	4404236OA	4304	Utilities/Water	2,899	2,650	2,650	3,000	2,650	0	0	0	2,650
1300	440	4236	4404236OA	4308	Utilities/Gas	1,894	2,000	2,000	1,980	2,000	0	0	0	2,000
1300	440	4236	4404236OA	4310	Utilities/Waste Disposal	6,418	6,525	6,525	6,490	6,525	0	0	0	6,525
1300	440	4236	4404236OA	4405	Rent-Other Equipment	7,597	1,000	1,000	8,000	8,100	0	0	0	8,100
1300	440	4236	4404236OA	4406	Rent-Office Equipment	781	1,300	1,300	1,200	1,300	0	0	0	1,300
1300	440	4236	4404236OA	4605	Maintenance-Grounds	4,005	10,500	10,500	6,500	10,500	0	0	0	10,500
1300	440	4236	4404236OA	4610	Repair/Maint-Buildings	36,766	31,000	31,000	38,750	40,000	0	0	0	40,000
1300	440	4236	4404236OA	4620	Rep/Maint-Equipment	13,963	50,000	50,000	21,000	50,000	0	0	0	50,000
1300	440	4236	4404236OA	4941	Registration Fees	6,000	46,130	46,130	15,000	18,820	0	0	0	18,820
1300	440	4236	4404236OA	5101	Office Supplies	5,080	3,800	3,800	5,100	5,200	0	0	0	5,200
1300	440	4236	4404236OA	5111	Office Furniture And Equipment	52,269	58,000	58,000	58,000	37,420	0	0	0	37,420
1300	440	4236	4404236OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236OA	5201	Materials/Supplies Operating	284,409	150,000	150,000	149,000	149,200	0	0	0	149,200
1300	440	4236	4404236OA	5202	Janitorial Supplies	8,486	6,600	6,600	9,000	9,100	0	0	0	9,100
1300	440	4236	4404236OA	5212	Safety Supplies	10,832	14,000	14,000	12,000	14,000	0	0	0	14,000
1300	440	4236	4404236OA	5214	Diesel Fuel *Sobj	56,268	53,637	53,637	63,000	53,637	0	0	0	53,637
1300	440	4236	4404236OA	5215	Gasoline	103,920	93,340	93,340	92,000	93,340	0	0	0	93,340
1300	440	4236	4404236OA	5220	Purchased Water	0	1	1	0	0	0	0	0	0
1300	440	4236	4404236OA	5231	Medical-Surgicl Supplies	0	1	1	0	0	0	0	0	0
1300	440	4236	4404236OA	5244	Food & Dietary	535	900	900	800	900	0	0	0	900
1300	440	4236	4404236OA	5248	Clothing & Wearing Apparel	41,681	45,250	45,250	19,872	45,250	0	0	0	45,250
1300	440	4236	4404236OA	5256	Tools & Small Implements	8,270	7,000	7,000	8,200	8,400	0	0	0	8,400
1300	440	4236	4404236OA	5280	Materials/Supplies- indirect	168,224	181,000	181,000	170,000	181,000	0	0	0	181,000
1300	440	4236	4404236OA	5401	Books, Publicatns & Subscrptns	0	7,000	7,000	3,000	7,000	0	0	0	7,000
1300	440	4236	4404236OA	5412	Dues & Memberships	5,063	12,830	12,830	6,500	16,000	0	0	0	16,000
				4404236OA		846,449	842,250	842,250	722,542	838,944	0	0	0	838,944
1300	440	4236	4404236CA	6401	Machinery & Equipment	381,622	338,408	350,408	0	338,408	0	125,000	0	463,408
1300	440	4236	4404236CA	6412	Radio Equipment	0	0	0	0	0	0	182,000	0	182,000
				4404236CA		381,622	338,408	350,408	0	338,408	0	307,000	0	645,408
Total	4236	Battalion 9				13,987,780	13,265,496	13,277,496	14,321,666	15,392,145	0	307,000	0	15,699,145
Unit	4237	Battalion 7												
1300	440	4237	4404237PA	1201	Salaries & Wages Regular	12,503,299	12,554,620	12,554,620	12,726,234	13,568,032	0	0	0	13,568,032
1300	440	4237	4404237PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4237	4404237PA	1401	Salaries & Wages Overtime	1,722,318	1,220,119	1,220,119	1,484,708	1,377,514	0	0	0	1,377,514
1300	440	4237	4404237PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

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1300	440	4237	4404237PA	1504	Wages-Union Sick-No Frs Cntrb	305,290	396,988	396,988	335,821	320,555	0	0	0	320,555
1300	440	4237	4404237PA	1506	Wages-Fire Supp-No Frs Contrib	68,280	65,200	65,200	68,448	71,870	0	0	0	71,870
1300	440	4237	4404237PA	2101	Fica-Taxes	791,172	882,690	882,690	906,143	950,954	0	0	0	950,954
1300	440	4237	4404237PA	2105	Fica Medicare	200,813	206,435	206,435	211,921	222,401	0	0	0	222,401
1300	440	4237	4404237PA	2201	Retirement Contributions-Frs	3,659,835	3,655,268	3,655,268	3,839,554	5,000,460	0	0	0	5,000,460
1300	440	4237	4404237PA	2301	Insurance-Life & Health	2,156,282	2,210,888	2,210,888	2,183,585	2,299,364	0	0	0	2,299,364
1300	440	4237	4404237PA	2401	Workers' Compensation	884,659	862,790	862,790	862,790	744,109	0	0	0	744,109
1300	440	4237	4404237PA	2501	Unemployment Compensation	-275	1	1	0	1	0	0	0	1
				4404237PA		22,291,673	22,055,001	22,055,001	22,619,204	24,555,262	0	0	0	24,555,262
1300	440	4237	4404237OA	4001	Travel And Per Diem	0	2,400	2,400	1,200	3,200	0	0	0	3,200
1300	440	4237	4404237OA	4007	Travel-Mileage	0	1	1	400	500	0	0	0	500
1300	440	4237	4404237OA	4101	Communication Services	2,231	2,000	2,000	2,600	2,650	0	0	0	2,650
1300	440	4237	4404237OA	4104	Comm/Commercial-Toll	1,986	1,100	1,100	2,100	2,400	0	0	0	2,400
1300	440	4237	4404237OA	4301	Utilities/Electric	38,362	35,000	35,000	44,686	45,000	0	0	0	45,000
1300	440	4237	4404237OA	4304	Utilities/Water	25,563	33,500	33,500	33,000	33,500	0	0	0	33,500
1300	440	4237	4404237OA	4310	Utilities/Waste Disposal	9,777	9,100	9,100	10,000	10,200	0	0	0	10,200
1300	440	4237	4404237OA	4405	Rent-Other Equipment	362	1,200	1,200	800	1,200	0	0	0	1,200
1300	440	4237	4404237OA	4406	Rent-Office Equipment	1,251	1,400	1,400	1,200	1,400	0	0	0	1,400
1300	440	4237	4404237OA	4605	Maintenance-Grounds	25,845	42,500	42,500	26,760	42,500	0	0	0	42,500
1300	440	4237	4404237OA	4610	Repair/Maint-Buildings	112,591	75,500	75,500	91,988	82,000	0	0	0	82,000
1300	440	4237	4404237OA	4620	Rep/Maint-Equipment	11,067	40,000	40,000	10,975	40,000	0	0	0	40,000
1300	440	4237	4404237OA	4941	Registration Fees	0	2,400	2,400	1,200	3,200	0	0	0	3,200
1300	440	4237	4404237OA	5101	Office Supplies	5,136	5,000	5,000	2,875	5,000	0	0	0	5,000
1300	440	4237	4404237OA	5111	Office Furniture And Equipment	41,485	45,000	45,000	44,500	34,880	0	0	0	34,880
1300	440	4237	4404237OA	5201	Materials/Supplies Operating	27,777	48,000	48,000	28,000	48,000	0	0	0	48,000
1300	440	4237	4404237OA	5202	Janitorial Supplies	23,075	22,500	22,500	25,000	26,000	0	0	0	26,000
1300	440	4237	4404237OA	5212	Safety Supplies	1,337	2,500	2,500	1,500	2,500	0	0	0	2,500
1300	440	4237	4404237OA	5214	Diesel Fuel *Sobj	87,848	90,271	90,271	90,804	90,271	0	0	0	90,271
1300	440	4237	4404237OA	5215	Gasoline	13,643	22,444	22,444	12,500	22,444	0	0	0	22,444
1300	440	4237	4404237OA	5248	Clothing & Wearing Apparel	40,682	55,000	55,000	43,000	55,000	0	0	0	55,000
1300	440	4237	4404237OA	5256	Tools & Small Implements	1,421	1,200	1,200	1,100	1,200	0	0	0	1,200
1300	440	4237	4404237OA	5280	Materials/Supplies- indirect	288,436	280,000	280,000	295,000	300,000	0	0	0	300,000
1300	440	4237	4404237OA	5412	Dues & Memberships	455	5,400	5,400	700	3,730	0	0	0	3,730
				4404237OA		760,330	823,416	823,416	771,888	856,775	0	0	0	856,775
1300	440	4237	4404237CA	6401	Machinery & Equipment	0	11,000	11,000	11,000	26,100	0	0	0	26,100
				4404237CA		0	11,000	11,000	11,000	26,100	0	0	0	26,100

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Total	4237	Battalion 7				23,052,003	22,889,417	22,889,417	23,402,092	25,438,137	0	0	0	25,438,137
Unit	4238	Battalion 10												
1300	440	4238	4404238PA	1201	Salaries & Wages Regular	17,786,479	19,024,965	19,024,965	17,957,215	19,280,033	0	0	0	19,280,033
1300	440	4238	4404238PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4238	4404238PA	1401	Salaries & Wages Overtime	2,286,284	1,781,449	1,781,449	1,769,711	2,011,256	0	0	0	2,011,256
1300	440	4238	4404238PA	1501	Wages-Special-No Frs Contrib	0	1,000	1,000	0	1	0	0	0	1
1300	440	4238	4404238PA	1504	Wages-Union Sick-No Frs Cntrb	486,775	600,426	600,426	443,235	511,114	0	0	0	511,114
1300	440	4238	4404238PA	1506	Wages-Fire Supp-No Frs Contrib	120,570	121,000	121,000	134,496	141,221	0	0	0	141,221
1300	440	4238	4404238PA	2101	Fica-Taxes	1,157,245	1,334,789	1,334,789	1,258,889	1,360,505	0	0	0	1,360,505
1300	440	4238	4404238PA	2105	Fica Medicare	285,287	312,169	312,169	294,418	318,183	0	0	0	318,183
1300	440	4238	4404238PA	2201	Retirement Contributions-Frs	5,251,826	5,394,840	5,394,840	5,306,155	7,198,885	0	0	0	7,198,885
1300	440	4238	4404238PA	2210	Retirement Contrib-Lantana Fire	80,956	3,824	3,824	3,824	0	0	0	0	0
1300	440	4238	4404238PA	2301	Insurance-Life & Health	3,404,149	3,750,484	3,750,484	3,577,316	3,610,578	0	0	0	3,610,578
1300	440	4238	4404238PA	2401	Workers' Compensation	1,146,111	1,151,345	1,151,345	1,151,345	884,369	0	0	0	884,369
1300	440	4238	4404238PA	2501	Unemployment Compensation	275	1	1	0	1	0	0	0	1
					4404238PA	32,005,958	33,476,293	33,476,293	31,896,604	35,316,147	0	0	0	35,316,147
1300	440	4238	4404238OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4238	4404238OA	4101	Communication Services	891	3,040	3,040	900	950	0	0	0	950
1300	440	4238	4404238OA	4104	Comm/Commercial-Toll	3,140	1,125	1,125	3,400	3,600	0	0	0	3,600
1300	440	4238	4404238OA	4301	Utilities/Electric	59,120	51,000	51,000	64,000	65,000	0	0	0	65,000
1300	440	4238	4404238OA	4304	Utilities/Water	27,032	34,000	34,000	33,500	34,000	0	0	0	34,000
1300	440	4238	4404238OA	4310	Utilities/Waste Disposal	18,872	20,500	20,500	19,900	20,500	0	0	0	20,500
1300	440	4238	4404238OA	4405	Rent-Other Equipment	647	1,000	1,000	775	1,000	0	0	0	1,000
1300	440	4238	4404238OA	4406	Rent-Office Equipment	1,070	1,400	1,400	1,100	1,400	0	0	0	1,400
1300	440	4238	4404238OA	4410	Rent-Building	50,000	70,000	70,000	0	0	0	0	0	0
1300	440	4238	4404238OA	4605	Maintenance-Grounds	54,761	36,500	36,500	21,612	36,500	0	0	0	36,500
1300	440	4238	4404238OA	4610	Repair/Maint-Buildings	126,118	110,000	110,000	129,000	130,000	0	0	0	130,000
1300	440	4238	4404238OA	4620	Rep/Maint-Equipment	21,121	40,000	40,000	25,000	40,000	0	0	0	40,000
1300	440	4238	4404238OA	5101	Office Supplies	7,240	7,000	7,000	6,800	7,000	0	0	0	7,000
1300	440	4238	4404238OA	5111	Office Furniture And Equipment	26,973	57,000	57,000	56,500	37,508	0	0	0	37,508
1300	440	4238	4404238OA	5201	Materials/Supplies Operating	29,703	60,000	60,000	33,000	60,000	0	0	0	60,000
1300	440	4238	4404238OA	5202	Janitorial Supplies	29,557	30,000	30,000	31,500	33,000	0	0	0	33,000
1300	440	4238	4404238OA	5212	Safety Supplies	464	47,200	47,200	45,000	2,000	0	0	0	2,000
1300	440	4238	4404238OA	5214	Diesel Fuel *Sobj	231,662	205,584	205,584	234,000	205,584	0	0	0	205,584
1300	440	4238	4404238OA	5215	Gasoline	35,010	29,106	29,106	32,668	29,106	0	0	0	29,106
1300	440	4238	4404238OA	5244	Food & Dietary	168	500	500	200	500	0	0	0	500
1300	440	4238	4404238OA	5248	Clothing & Wearing Apparel	60,168	81,200	81,200	64,000	76,000	0	0	0	76,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1300	440	4238	4404238OA	5256	Tools & Small Implements	732	200	200	200	200	0	0	0	200
1300	440	4238	4404238OA	5280	Materials/Supplies- indirect	659,087	610,000	610,000	700,000	705,000	0	0	0	705,000
1300	440	4238	4404238OA	5412	Dues & Memberships	113	320	320	113	150	0	0	0	150
					4404238OA	1,443,647	1,496,676	1,496,676	1,503,168	1,488,999	0	0	0	1,488,999
1300	440	4238	4404238CA	6401	Machinery & Equipment	0	57,255	57,255	0	101,365	0	0	0	101,365
					4404238CA	0	57,255	57,255	0	101,365	0	0	0	101,365
	Total	4238	Battalion 10			33,449,605	35,030,224	35,030,224	33,399,772	36,906,511	0	0	0	36,906,511
Unit	4239	Trauma Helicopter												
1300	440	4239	4404239PA	1201	Salaries & Wages Regular	1,740,157	1,616,368	1,616,368	1,621,107	1,671,115	0	0	0	1,671,115
1300	440	4239	4404239PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1401	Salaries & Wages Overtime	450,928	357,135	357,135	366,625	421,419	0	0	0	421,419
1300	440	4239	4404239PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239PA	1504	Wages-Union Sick-No Frs Cntrb	76,409	49,408	49,408	56,352	80,229	0	0	0	80,229
1300	440	4239	4404239PA	1506	Wages-Fire Supp-No Frs Contrib	18,500	17,220	17,220	18,432	19,425	0	0	0	19,425
1300	440	4239	4404239PA	2101	Fica-Taxes	109,563	126,488	126,488	127,876	135,916	0	0	0	135,916
1300	440	4239	4404239PA	2105	Fica Medicare	31,880	29,582	29,582	29,906	31,787	0	0	0	31,787
1300	440	4239	4404239PA	2201	Retirement Contributions-Frs	508,794	546,556	546,556	470,984	658,870	0	0	0	658,870
1300	440	4239	4404239PA	2210	Retirement Contrib-Lantana Fire	92,034	81,726	81,726	81,726	92,180	0	0	0	92,180
1300	440	4239	4404239PA	2301	Insurance-Life & Health	265,733	253,170	253,170	259,452	271,408	0	0	0	271,408
1300	440	4239	4404239PA	2401	Workers' Compensation	95,185	125,944	125,944	125,944	80,209	0	0	0	80,209
1300	440	4239	4404239PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404239PA	3,389,183	3,203,600	3,203,600	3,158,404	3,462,561	0	0	0	3,462,561
1300	440	4239	4404239OA	4001	Travel And Per Diem	0	17,000	17,000	0	12,900	0	0	0	12,900
1300	440	4239	4404239OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4239	4404239OA	4310	Utilities/Waste Disposal	544	560	560	544	560	0	0	0	560
1300	440	4239	4404239OA	4901	Oth Currnt Chrges & Obligions	1,616	1,625	1,625	1,616	1,625	0	0	0	1,625
1300	440	4239	4404239OA	4941	Registration Fees	0	7,500	7,500	9,945	6,000	0	0	0	6,000
1300	440	4239	4404239OA	5101	Office Supplies	0	1,500	1,500	50	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5111	Office Furniture And Equipment	9	12,600	12,600	12,600	7,600	0	0	0	7,600
1300	440	4239	4404239OA	5201	Materials/Supplies Operating	638	3,500	3,500	525	3,750	0	0	0	3,750
1300	440	4239	4404239OA	5202	Janitorial Supplies	3,262	3,600	3,600	3,400	3,600	0	0	0	3,600
1300	440	4239	4404239OA	5212	Safety Supplies	6	250	250	100	250	0	0	0	250
1300	440	4239	4404239OA	5230	Medicine & Drugs	0	1,500	1,500	100	1,500	0	0	0	1,500
1300	440	4239	4404239OA	5231	Medical-Surgicl Supplies	14,301	11,500	11,500	19,500	20,000	0	0	0	20,000
1300	440	4239	4404239OA	5248	Clothing & Wearing Apparel	3,798	5,200	5,200	3,900	5,200	0	0	0	5,200

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1300	440	4239	4404239OA	5280	Materials/Supplies- indirect	18,188	20,000	20,000	17,000	20,000	0	0	0	20,000
					4404239OA	42,362	86,336	86,336	69,280	84,486	0	0	0	84,486
	Total	4239	Trauma Helicopter			3,431,545	3,289,936	3,289,936	3,227,684	3,547,047	0	0	0	3,547,047
Unit	4241	Community Risk Reduction												
1300	440	4241	4404241XA	9626	Charge-Off To Other Cost Ctrs	-174,926	-92,113	-92,113	-92,113	-5,840	0	0	0	-5,840
					4404241XA	-174,926	-92,113	-92,113	-92,113	-5,840	0	0	0	-5,840
1300	440	4241	4404241PA	1201	Salaries & Wages Regular	4,604,906	5,333,732	5,333,732	5,320,508	5,373,401	0	56,235	0	5,429,636
1300	440	4241	4404241PA	1301	Sal & Wages Non-Frs Employees	107,593	123,463	123,463	115,456	124,288	0	0	0	124,288
1300	440	4241	4404241PA	1401	Salaries & Wages Overtime	294,981	217,669	217,669	255,611	256,849	0	0	0	256,849
1300	440	4241	4404241PA	1501	Wages-Special-No Frs Contrib	1,705	1,860	1,860	1,860	1,860	0	0	0	1,860
1300	440	4241	4404241PA	1504	Wages-Union Sick-No Frs Cntrb	133,395	147,471	147,471	144,255	140,065	0	0	0	140,065
1300	440	4241	4404241PA	1506	Wages-Fire Supp-No Frs Contrib	9,200	9,000	9,000	9,960	10,458	0	0	0	10,458
1300	440	4241	4404241PA	2101	Fica-Taxes	299,567	361,658	361,658	362,554	366,229	0	3,487	0	369,716
1300	440	4241	4404241PA	2105	Fica Medicare	70,815	84,582	84,582	84,791	85,650	0	815	0	86,465
1300	440	4241	4404241PA	2201	Retirement Contributions-Frs	726,438	812,191	812,191	769,121	1,096,777	0	6,844	0	1,103,621
1300	440	4241	4404241PA	2301	Insurance-Life & Health	854,383	1,013,366	1,013,366	933,875	1,027,750	0	15,686	0	1,043,436
1300	440	4241	4404241PA	2401	Workers' Compensation	292,362	300,319	300,319	300,319	224,798	0	0	0	224,798
1300	440	4241	4404241PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404241PA	7,395,345	8,405,312	8,405,312	8,298,310	8,708,126	0	83,067	0	8,791,193
1300	440	4241	4404241OA	3401	Other Contractual Services *	0	12,000	12,000	10,000	12,000	0	0	0	12,000
1300	440	4241	4404241OA	4001	Travel And Per Diem	12,581	25,600	25,600	11,900	21,900	0	0	0	21,900
1300	440	4241	4404241OA	4101	Communication Services	9,470	14,380	14,380	9,800	13,840	0	180	0	14,020
1300	440	4241	4404241OA	4104	Comm/Commercial-Toll	10,186	11,600	11,600	10,500	11,600	0	0	0	11,600
1300	440	4241	4404241OA	4205	Postage	88	650	650	500	650	0	0	0	650
1300	440	4241	4404241OA	4406	Rent-Office Equipment	12,392	8,800	8,800	10,500	10,500	0	0	0	10,500
1300	440	4241	4404241OA	4620	Rep/Maint-Equipment	0	25,000	25,000	1,000	15,000	0	0	0	15,000
1300	440	4241	4404241OA	4674	Rep/Maint-Dp Equip & Software	7,023	2,500	2,500	4,200	5,000	0	0	0	5,000
1300	440	4241	4404241OA	4703	Graphics Charges	15,090	20,000	20,000	18,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	4811	Promotional Items	51,093	60,000	60,000	59,000	60,000	0	0	0	60,000
1300	440	4241	4404241OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1300	440	4241	4404241OA	4909	Licenses & Permits	98	1,600	1,600	500	1,600	0	0	0	1,600
1300	440	4241	4404241OA	4941	Registration Fees	7,280	22,800	22,800	9,000	20,500	0	0	0	20,500
1300	440	4241	4404241OA	4945	Advertising	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	5101	Office Supplies	12,751	14,000	14,000	13,800	14,000	0	0	0	14,000
1300	440	4241	4404241OA	5111	Office Furniture And Equipment	4,758	43,874	43,874	43,000	11,150	0	0	0	11,150

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1300	440	4241	4404241OA	5121	Data Proccsng Sftwre/Accessres	918	8,375	8,375	950	5,150	0	1,375	0	6,525
1300	440	4241	4404241OA	5201	Materials/Supplies Operating	23,151	25,000	25,000	26,000	43,680	0	0	0	43,680
1300	440	4241	4404241OA	5202	Janitorial Supplies	234	1,100	1,100	500	1,100	0	0	0	1,100
1300	440	4241	4404241OA	5212	Safety Supplies	574	2,000	2,000	1,000	2,000	0	0	0	2,000
1300	440	4241	4404241OA	5214	Diesel Fuel *Sobj	170	1,303	1,303	400	1,303	0	0	0	1,303
1300	440	4241	4404241OA	5215	Gasoline	74,851	83,969	83,969	70,000	83,969	0	0	0	83,969
1300	440	4241	4404241OA	5248	Clothing & Wearing Apparel	18,547	23,600	23,600	21,000	22,400	0	400	0	22,800
1300	440	4241	4404241OA	5256	Tools & Small Implements	10,990	20,000	20,000	14,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	5280	Materials/Supplies- indirect	16,497	25,000	25,000	15,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	5401	Books, Publicatns & Subscrptns	3,860	20,000	20,000	9,000	20,000	0	0	0	20,000
1300	440	4241	4404241OA	5402	Educational Training Materials	4,847	5,000	5,000	4,800	5,000	0	0	0	5,000
1300	440	4241	4404241OA	5412	Dues & Memberships	7,108	15,620	15,620	8,500	15,870	0	0	0	15,870
1300	440	4241	4404241OA	5602	Bad Debt Expense	105	0	0	0	0	0	0	0	0
				4404241OA		304,661	493,772	493,772	372,850	458,213	0	1,955	0	460,168
1300	440	4241	4404241CA	6401	Machinery & Equipment	0	301,610	301,610	130,110	171,500	0	50,000	0	221,500
1300	440	4241	4404241CA	6411	Communication Equipment	0	0	0	0	104,880	0	0	0	104,880
				4404241CA		0	301,610	301,610	130,110	276,380	0	50,000	0	326,380
1300	440	4241	4404221PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1300	440	4241	4404221PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
				4404221PA		0	0	0	0	0	0	0	0	0
Total	4241	Community Risk Reduction				7,525,080	9,108,581	9,108,581	8,709,157	9,436,879	0	135,022	0	9,571,901
Unit	4242	FR Emergency Management												
1300	440	4242	4404242PA	1201	Salaries & Wages Regular	468,135	383,278	383,278	382,450	370,571	0	0	0	370,571
1300	440	4242	4404242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1401	Salaries & Wages Overtime	30,148	88,465	88,465	52,760	63,562	0	0	0	63,562
1300	440	4242	4404242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242PA	1504	Wages-Union Sick-No Frs Cntrb	23,949	7,053	7,053	7,787	25,147	0	0	0	25,147
1300	440	4242	4404242PA	1506	Wages-Fire Supp-No Frs Contrib	3,390	2,690	2,690	2,784	3,560	0	0	0	3,560
1300	440	4242	4404242PA	2101	Fica-Taxes	23,702	29,852	29,852	27,638	28,696	0	0	0	28,696
1300	440	4242	4404242PA	2105	Fica Medicare	7,266	6,982	6,982	6,464	6,711	0	0	0	6,711
1300	440	4242	4404242PA	2201	Retirement Contributions-Frs	115,292	95,949	95,949	151,906	157,134	0	0	0	157,134
1300	440	4242	4404242PA	2301	Insurance-Life & Health	55,542	38,003	38,003	46,772	36,905	0	0	0	36,905
1300	440	4242	4404242PA	2401	Workers' Compensation	24,013	23,862	23,862	23,862	20,060	0	0	0	20,060
1300	440	4242	4404242PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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4404242PA						751,437	676,137	676,137	702,423	712,349	0	0	0	712,349
1300	440	4242	4404242OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	3421	Contractual Services -Training	0	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4242	4404242OA	4001	Travel And Per Diem	1,778	22,000	22,000	8,000	15,000	0	0	0	15,000
1300	440	4242	4404242OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	4101	Communication Services	445	200	200	500	600	0	0	0	600
1300	440	4242	4404242OA	4104	Comm/Commercial-Toll	672	600	600	700	725	0	0	0	725
1300	440	4242	4404242OA	4401	Rent	0	5,000	5,000	500	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4406	Rent-Office Equipment	1,126	0	0	5,500	5,600	0	0	0	5,600
1300	440	4242	4404242OA	4412	Rent-Storage/Warehouse Space *	3,924	21,000	21,000	4,000	21,000	0	0	0	21,000
1300	440	4242	4404242OA	4674	Rep/Maint-Dp Equip & Software	0	6,000	6,000	500	6,000	0	0	0	6,000
1300	440	4242	4404242OA	4701	Printing & Binding-Outside	0	5,000	5,000	100	5,000	0	0	0	5,000
1300	440	4242	4404242OA	4703	Graphics Charges	25	500	500	100	500	0	0	0	500
1300	440	4242	4404242OA	4901	Oth Currnt Chrges & Obligtions	1,928	0	0	0	1	0	0	0	1
1300	440	4242	4404242OA	4941	Registration Fees	0	7,800	7,800	500	7,500	0	0	0	7,500
1300	440	4242	4404242OA	5101	Office Supplies	4,739	15,000	15,000	6,000	20,000	0	0	0	20,000
1300	440	4242	4404242OA	5111	Office Furniture And Equipment	2,769	4,052	4,052	4,000	16,345	0	0	0	16,345
1300	440	4242	4404242OA	5201	Materials/Supplies Operating	1,063	5,000	5,000	1,200	5,000	0	0	0	5,000
1300	440	4242	4404242OA	5212	Safety Supplies	0	20,000	20,000	1,000	10,000	0	0	0	10,000
1300	440	4242	4404242OA	5215	Gasoline	0	1	1	0	1	0	0	0	1
1300	440	4242	4404242OA	5248	Clothing & Wearing Apparel	1,576	4,000	4,000	2,100	4,000	0	0	0	4,000
1300	440	4242	4404242OA	5280	Materials/Supplies- indirect	1,086	2,000	2,000	1,400	2,000	0	0	0	2,000
1300	440	4242	4404242OA	5401	Books, Publicatns & Subscrptns	45	6,800	6,800	400	6,800	0	0	0	6,800
1300	440	4242	4404242OA	5412	Dues & Memberships	338	100	100	400	150	0	0	0	150
4404242OA						21,514	127,055	127,055	37,400	133,224	0	0	0	133,224
1300	440	4242	4404242CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
4404242CA						0	0	0	0	0	0	0	0	0
Total	4242	FR Emergency Management				772,951	803,192	803,192	739,823	845,573	0	0	0	845,573
Unit	4243	Medical Services												
1300	440	4243	4404243PA	1201	Salaries & Wages Regular	1,037,601	1,200,685	1,200,685	1,198,669	1,590,574	0	0	0	1,590,574
1300	440	4243	4404243PA	1301	Sal & Wages Non-Frs Employees	20,513	63,341	63,341	29,420	31,671	0	0	0	31,671
1300	440	4243	4404243PA	1401	Salaries & Wages Overtime	93,191	83,599	83,599	78,986	160,000	0	0	0	160,000
1300	440	4243	4404243PA	1501	Wages-Special-No Frs Contrib	770	840	840	840	840	0	0	0	840
1300	440	4243	4404243PA	1504	Wages-Union Sick-No Frs Cntrb	44,325	35,163	35,163	36,441	46,541	0	0	0	46,541
1300	440	4243	4404243PA	1506	Wages-Fire Supp-No Frs Contrib	7,220	5,880	5,880	8,040	8,442	0	0	0	8,442

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1300	440	4246	4404246PA	1201	Salaries & Wages Regular	249,479	281,625	281,625	293,888	325,321	0	59,735	0	385,056
1300	440	4246	4404246PA	1301	Sal & Wages Non-Frs Employees	6,390	1	1	19,840	19,840	0	-19,840	0	0
1300	440	4246	4404246PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	0	0	1	0	0	0	1
1300	440	4246	4404246PA	2101	Fica-Taxes	15,876	17,460	17,460	19,451	21,400	0	2,474	0	23,874
1300	440	4246	4404246PA	2105	Fica Medicare	3,713	4,083	4,083	4,549	5,005	0	578	0	5,583
1300	440	4246	4404246PA	2201	Retirement Contributions-Frs	27,441	29,827	29,827	32,914	53,891	0	7,270	0	61,161
1300	440	4246	4404246PA	2301	Insurance-Life & Health	15,416	62,743	62,743	39,080	62,743	0	15,686	0	78,429
1300	440	4246	4404246PA	2401	Workers' Compensation	538	564	564	564	519	0	0	0	519
1300	440	4246	4404246PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4404246PA	318,853	396,306	396,306	410,286	488,723	0	65,903	0	554,626
1300	440	4246	4404246OA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1300	440	4246	4404246OA	4001	Travel And Per Diem	2,990	7,700	7,700	3,200	9,600	0	0	0	9,600
1300	440	4246	4404246OA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1300	440	4246	4404246OA	4703	Graphics Charges	0	1,000	1,000	800	3,200	0	0	0	3,200
1300	440	4246	4404246OA	4941	Registration Fees	2,714	4,400	4,400	2,800	5,150	0	0	0	5,150
1300	440	4246	4404246OA	5101	Office Supplies	1,601	3,500	3,500	1,800	3,500	0	0	0	3,500
1300	440	4246	4404246OA	5111	Office Furniture And Equipment	3,075	1	1	0	1	0	0	0	1
1300	440	4246	4404246OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1300	440	4246	4404246OA	5201	Materials/Supplies Operating	272	225	225	200	225	0	0	0	225
1300	440	4246	4404246OA	5215	Gasoline	0	136	136	0	136	0	0	0	136
1300	440	4246	4404246OA	5248	Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
					4404246OA	10,652	18,463	18,463	8,800	23,313	0	0	0	23,313
Total	4246	Planning				329,505	414,769	414,769	419,086	512,036	0	65,903	0	577,939
Unit	4299	Reserves												
1300	440	4299	4404299NC	9901	Contingency Reserves	0	15,000,000	13,774,756	0	17,000,000	0	0	0	17,000,000
1300	440	4299	4404299NC	9922	Res-Balances Forward	0	102,791,276	92,442,348	0	113,959,881	0	0	0	113,959,881
					4404299NC	0	117,791,276	106,217,104	0	130,959,881	0	0	0	130,959,881

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	4299	Reserves				0	117,791,276	106,217,104	0	130,959,881	0	0	0	130,959,881
Unit	4315	2020 AFG-S Grant EMW-2020-FG-00759												
1300	440	4315	4404315OA	5212	Safety Supplies	47,490	0	0	0	0	0	0	0	0
					4404315OA	47,490	0	0	0	0	0	0	0	0
Total	4315	2020 AFG-S Grant EMW-2020-FG-00759				47,490	0	0	0	0	0	0	0	0
Unit	4316	2020 CDC Overdose Data to Action OD2A DOH Grant												
1300	440	4316	4404316PA	1301	Sal & Wages Non-Frs Employees	29,457	0	29,843	29,843	0	0	0	0	0
1300	440	4316	4404316PA	1401	Salaries & Wages Overtime	244,172	0	240,351	228,333	0	0	0	0	0
1300	440	4316	4404316PA	2101	Fica-Taxes	16,965	0	16,752	15,914	0	0	0	0	0
1300	440	4316	4404316PA	2105	Fica Medicare	3,968	0	3,918	3,722	0	0	0	0	0
1300	440	4316	4404316PA	2201	Retirement Contributions-Frs	64,076	0	66,890	63,546	0	0	0	0	0
1300	440	4316	4404316PA	2301	Insurance-Life & Health	21,859	0	38,246	36,334	0	0	0	0	0
1300	440	4316	4404316PA	2401	Workers' Compensation	6,039	0	0	0	0	0	0	0	0
					4404316PA	386,535	0	396,000	377,692	0	0	0	0	0
1300	440	4316	4404316OA	3101	Professional Services	0	0	4,000	4,000	0	0	0	0	0
					4404316OA	0	0	4,000	4,000	0	0	0	0	0
Total	4316	2020 CDC Overdose Data to Action OD2A DOH Grant				386,535	0	400,000	381,692	0	0	0	0	0
Unit	4317	2021 AFG Grant EMW-2021-FG-00794												
1300	440	4317	4404317CA	6401	Machinery & Equipment	0	0	783,152	783,152	0	0	0	0	0
					4404317CA	0	0	783,152	783,152	0	0	0	0	0
Total	4317	2021 AFG Grant EMW-2021-FG-00794				0	0	783,152	783,152	0	0	0	0	0
Unit	4318	2021 SAFER Grant EMW-2021-FF-00908												
1300	440	4318	4404318PA	1201	Salaries & Wages Regular	0	0	3,061,856	558,862	2,502,994	0	0	0	2,502,994
1300	440	4318	4404318PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	108,594	0	108,594	0	0	0	108,594
1300	440	4318	4404318PA	1506	Wages-Fire Supp-No Frs Contrib	0	0	0	0	0	0	0	0	0
1300	440	4318	4404318PA	2101	Fica-Taxes	0	0	189,835	31,966	157,869	0	0	0	157,869
1300	440	4318	4404318PA	2105	Fica Medicare	0	0	44,396	7,477	36,919	0	0	0	36,919
1300	440	4318	4404318PA	2201	Retirement Contributions-Frs	0	0	792,714	155,530	637,184	0	0	0	637,184
1300	440	4318	4404318PA	2301	Insurance-Life & Health	0	0	847,033	162,891	684,142	0	0	0	684,142

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1300	440	4318	4404318PA	2401	Workers' Compensation	0	0	0	0	0	0	0	0	0
					4404318PA	0	0	5,044,428	916,726	4,127,702	0	0	0	4,127,702
	Total	4318	2021 SAFER Grant EMW-2021-FF-00908			0	0	5,044,428	916,726	4,127,702	0	0	0	4,127,702
Unit	5998	GASB 87 Reclassification												
1300	440	5998	4405998CA	4410	Rent-Building	-65,000	0	0	0	0	0	0	0	0
1300	440	5998	4405998CA	7199	Principal Payment - Lease Financi	65,000	0	0	0	0	0	0	0	0
					4405998CA	0	0	0	0	0	0	0	0	0
	Total	5998	GASB 87 Reclassification			0	0	0	0	0	0	0	0	0
Unit	D22A	Hurricane Ian												
1300	440	D22A	4404230OA	4900	Hurricane/Disaster Expenses	0	0	0	5,289	0	0	0	0	0
					4404230OA	0	0	0	5,289	0	0	0	0	0
	Total	D22A	Hurricane Ian			0	0	0	5,289	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
1300	440	D23A	4404230OA	4900	Hurricane/Disaster Expenses	0	0	0	1,950	0	0	0	0	0
					4404230OA	0	0	0	1,950	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	1,950	0	0	0	0	0
DEPT	742													
Unit	7246	Westgate/Belvedere Homes Cra												
1300	742	7246	7427246GB	8101	Contributions Othr Govtl Agency	1,236,352	1,472,676	1,472,676	1,472,676	1,735,788	0	0	0	1,735,788
					7427246GB	1,236,352	1,472,676	1,472,676	1,472,676	1,735,788	0	0	0	1,735,788
	Total	7246	Westgate/Belvedere Homes Cra			1,236,352	1,472,676	1,472,676	1,472,676	1,735,788	0	0	0	1,735,788
DEPT	820													
Unit	4290	Fire Rescue Transfers												
1300	820	4290	8204290NA	9055	Tr To F/R Aviation Battln Fd 1303	468,018	296,044	324,343	324,343	317,309	0	0	0	317,309
1300	820	4290	8204290NA	9056	Tr To F/R LTD Plan Fd 1304	922,810	1,335,054	1,335,054	1,335,054	1,979,821	0	0	0	1,979,821
1300	820	4290	8204290NA	9192	Tr To Fire Rescue Imprv Fd 3700	23,368,000	33,840,000	33,840,000	33,840,000	38,190,000	0	0	0	38,190,000
1300	820	4290	8204290NA	9201	Tr To 800MZ RR Fd 3801	522,600	701,161	701,161	701,161	612,625	0	0	0	612,625

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					8204290NA	25,281,428	36,172,259	36,200,558	36,200,558	41,099,755	0	0	0	41,099,755
	Total	4290			Fire Rescue Transfers	25,281,428	36,172,259	36,200,558	36,200,558	41,099,755	0	0	0	41,099,755
1300	Fire/Rescue	MSTU				382,803,637	566,374,681	562,741,728	416,527,928	627,572,766	0	7,728,166	0	635,300,932

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit 4299 Reserves														
1301	440	4299	4404299NE	9922	Res-Balances Forward	0	0	48,729	0	0	0	0	0	0
					4404299NE	0	0	48,729	0	0	0	0	0	0
		Total	4299 Reserves			0	0	48,729	0	0	0	0	0	0
Unit 6500 MSTU Jupiter														
1301	440	6500	4406500XA	4967	Refund-Prop App Commission	-12,485	-15,719	-15,719	-15,053	-16,885	0	0	0	-16,885
1301	440	6500	4406500XA	4970	Refund-Taxcollector Commission	-247,654	-354,007	-354,007	-339,007	-380,269	0	0	0	-380,269
					4406500XA	-260,139	-369,726	-369,726	-354,060	-397,154	0	0	0	-397,154
1301	440	6500	4406500OA	4968	Property Appraiser Commission	147,788	184,930	184,930	177,093	198,649	0	0	0	198,649
1301	440	6500	4406500OA	4969	Tax Collector Commission	425,384	528,369	528,369	505,981	567,566	0	0	0	567,566
					4406500OA	573,172	713,299	713,299	683,074	766,215	0	0	0	766,215
		Total	6500 MSTU Jupiter			313,033	343,573	343,573	329,014	369,061	0	0	0	369,061
DEPT 820														
Unit 4290 Fire Rescue Transfers														
1301	820	4290	8204290NC	9052	Tr To Fire/Rescue MSTU Fd 1300	21,172,694	25,847,504	25,847,504	25,847,504	26,903,860	0	0	0	26,903,860
					8204290NC	21,172,694	25,847,504	25,847,504	25,847,504	26,903,860	0	0	0	26,903,860
		Total	4290 Fire Rescue Transfers			21,172,694	25,847,504	25,847,504	25,847,504	26,903,860	0	0	0	26,903,860
1301	Fire/Rescue Jupiter MSTU					21,485,727	26,191,077	26,239,806	26,176,518	27,272,921	0	0	0	27,272,921

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit	6600	Aviation Battalion												
1303	440	6600	4406600XA	9627	Charge-Off From Other Cost Ctr	1,178,345	1,280,342	1,280,342	1,280,342	1,104,211	0	0	0	1,104,211
					4406600XA	1,178,345	1,280,342	1,280,342	1,280,342	1,104,211	0	0	0	1,104,211
1303	440	6600	4406600PA	1201	Salaries & Wages Regular	3,701,565	3,716,825	3,716,825	3,667,968	3,866,355	0	0	0	3,866,355
1303	440	6600	4406600PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1401	Salaries & Wages Overtime	529,569	488,119	488,119	484,999	556,047	0	0	0	556,047
1303	440	6600	4406600PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600PA	1504	Wages-Union Sick-No Frs Cntrb	80,399	114,551	114,551	100,940	84,419	0	0	0	84,419
1303	440	6600	4406600PA	1506	Wages-Fire Supp-No Frs Contrib	21,010	21,660	21,660	21,600	22,680	0	0	0	22,680
1303	440	6600	4406600PA	2101	Fica-Taxes	224,656	269,151	269,151	265,081	280,829	0	0	0	280,829
1303	440	6600	4406600PA	2105	Fica Medicare	59,829	62,947	62,947	61,995	65,678	0	0	0	65,678
1303	440	6600	4406600PA	2201	Retirement Contributions-Frs	1,060,669	1,030,673	1,030,673	1,074,637	1,228,897	0	0	0	1,228,897
1303	440	6600	4406600PA	2212	Retire Contrib-Lake Worth Fire Res	0	1	1	0	0	0	0	0	0
1303	440	6600	4406600PA	2301	Insurance-Life & Health	565,900	604,017	604,017	604,017	610,503	0	0	0	610,503
1303	440	6600	4406600PA	2401	Workers' Compensation	252,029	244,517	244,517	244,517	209,666	0	0	0	209,666
1303	440	6600	4406600PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					4406600PA	6,495,626	6,552,464	6,552,464	6,525,754	6,925,077	0	0	0	6,925,077
1303	440	6600	4406600OA	3421	Contractual Services -Training	300	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	4001	Travel And Per Diem	9,665	20,200	20,200	8,600	20,696	0	0	0	20,696
1303	440	6600	4406600OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	4101	Communication Services	773	900	900	780	800	0	0	0	800
1303	440	6600	4406600OA	4301	Utilities/Electric	19,670	19,000	19,000	20,500	22,000	0	0	0	22,000
1303	440	6600	4406600OA	4304	Utilities/Water	49,034	44,500	44,500	46,500	47,000	0	0	0	47,000
1303	440	6600	4406600OA	4310	Utilities/Waste Disposal	3,226	3,300	3,300	3,300	3,400	0	0	0	3,400
1303	440	6600	4406600OA	4401	Rent	506	480	480	510	525	0	0	0	525
1303	440	6600	4406600OA	4405	Rent-Other Equipment	0	500	500	0	200	0	0	0	200
1303	440	6600	4406600OA	4406	Rent-Office Equipment	1,376	1,500	1,500	1,380	1,400	0	0	0	1,400
1303	440	6600	4406600OA	4610	Repair/Maint-Buildings	0	1,500	1,500	0	1,000	0	0	0	1,000
1303	440	6600	4406600OA	4620	Rep/Maint-Equipment	2,891	25,000	25,000	19,000	20,000	0	0	0	20,000
1303	440	6600	4406600OA	4703	Graphics Charges	1,806	1,000	1,000	1,900	2,000	0	0	0	2,000
1303	440	6600	4406600OA	4941	Registration Fees	18,170	21,600	21,600	21,000	27,980	0	0	0	27,980
1303	440	6600	4406600OA	5101	Office Supplies	1,668	2,300	2,300	1,708	2,000	0	0	0	2,000
1303	440	6600	4406600OA	5111	Office Furniture And Equipment	13,045	15,100	15,100	15,100	16,730	0	0	0	16,730
1303	440	6600	4406600OA	5121	Data Procsgng Sftwre/Accessres	0	1	1	0	0	0	0	0	0

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1303	440	6600	4406600OA	5201	Materials/Supplies Operating	14,478	17,000	17,000	17,000	17,900	0	0	0	17,900
1303	440	6600	4406600OA	5202	Janitorial Supplies	7,098	5,500	5,500	7,100	7,200	0	0	0	7,200
1303	440	6600	4406600OA	5212	Safety Supplies	723	500	500	450	500	0	0	0	500
1303	440	6600	4406600OA	5214	Diesel Fuel *Sobj	19,626	22,064	22,064	22,000	22,064	0	0	0	22,064
1303	440	6600	4406600OA	5215	Gasoline	6,269	8,677	8,677	8,400	8,677	0	0	0	8,677
1303	440	6600	4406600OA	5248	Clothing & Wearing Apparel	7,982	11,400	11,400	11,000	11,400	0	0	0	11,400
1303	440	6600	4406600OA	5280	Materials/Supplies- indirect	70,539	95,000	95,000	90,000	90,000	0	0	0	90,000
1303	440	6600	4406600OA	5401	Books, Publicatns & Subscrptns	0	25	25	0	0	0	0	0	0
1303	440	6600	4406600OA	5412	Dues & Memberships	215	240	240	240	300	0	0	0	300
				4406600OA		249,059	317,288	317,288	296,468	323,773	0	0	0	323,773
Total	6600	Aviation Battalion				7,923,030	8,150,094	8,150,094	8,102,564	8,353,061	0	0	0	8,353,061
Unit	6699	Reserves												
1303	440	6699	4406699NA	9902	Operating Reserves	0	49,960	49,960	0	164,569	0	0	0	164,569
				4406699NA		0	49,960	49,960	0	164,569	0	0	0	164,569
Total	6699	Reserves				0	49,960	49,960	0	164,569	0	0	0	164,569
DEPT	820													
Unit	4290	Fire Rescue Transfers												
1303	820	4290	8204290ND	9056	Tr To F/R LTD Plan Fd 1304	17,873	25,857	25,857	25,857	42,468	0	0	0	42,468
				8204290ND		17,873	25,857	25,857	25,857	42,468	0	0	0	42,468
Total	4290	Fire Rescue Transfers				17,873	25,857	25,857	25,857	42,468	0	0	0	42,468
1303	Aviation Battalion					7,940,903	8,225,911	8,225,911	8,128,421	8,560,098	0	0	0	8,560,098

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DEPT 440														
Unit 4216 F/R Long-Term Disability														
1304	440	4216	4404216PA	1507	Disability Pymts F/R No FRS	2,178,744	2,173,167	2,173,167	2,569,537	2,620,744	0	0	0	2,620,744
1304	440	4216	4404216PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4404216PA						2,178,744	2,173,167	2,173,167	2,569,537	2,620,744	0	0	0	2,620,744
1304	440	4216	4404216OA	3101	Professional Services	7,815	10,000	10,000	7,932	10,000	0	0	0	10,000
1304	440	4216	4404216OA	3124	Legal Services-County Attorney	0	5,000	5,000	0	5,000	0	0	0	5,000
1304	440	4216	4404216OA	3125	Legal Services	0	4,000	4,000	0	4,000	0	0	0	4,000
4404216OA						7,815	19,000	19,000	7,932	19,000	0	0	0	19,000
Total	4216	F/R Long-Term Disability				2,186,559	2,192,167	2,192,167	2,577,469	2,639,744	0	0	0	2,639,744
Unit 4299 Reserves														
1304	440	4299	4404299NA	9902	Operating Reserves	0	6,042,302	5,965,673	0	5,202,729	0	0	0	5,202,729
4404299NA						0	6,042,302	5,965,673	0	5,202,729	0	0	0	5,202,729
Total	4299	Reserves				0	6,042,302	5,965,673	0	5,202,729	0	0	0	5,202,729
1304	F/R Long-Term Disability Plan					2,186,559	8,234,469	8,157,840	2,577,469	7,842,473	0	0	0	7,842,473

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit 4235 Battalion 5														
1305	440	4235	4404235XA	4970	Refund-Taxcollector Commission	-1,378	-1,500	-1,500	-1,500	-1,500	0	0	0	-1,500
					4404235XA	-1,378	-1,500	-1,500	-1,500	-1,500	0	0	0	-1,500
1305	440	4235	4404235OA	3124	Legal Services-County Attorney	0	800	800	800	800	0	0	0	800
1305	440	4235	4404235OA	3401	Other Contractual Services *	0	800	800	800	800	0	0	0	800
1305	440	4235	4404235OA	4401	Rent	304,066	265,000	265,000	260,025	265,000	0	0	0	265,000
1305	440	4235	4404235OA	4968	Property Appraiser Commission	570	600	600	600	600	0	0	0	600
1305	440	4235	4404235OA	4969	Tax Collector Commission	2,368	2,400	2,400	2,400	2,400	0	0	0	2,400
					4404235OA	307,004	269,600	269,600	264,625	269,600	0	0	0	269,600
Total	4235	Battalion 5				305,626	268,100	268,100	263,125	268,100	0	0	0	268,100
Unit 4299 Reserves														
1305	440	4299	4404299NB	9902	Operating Reserves	0	49,959	19,014	0	42,247	0	0	0	42,247
1305	440	4299	4404299NB	9922	Res-Balances Forward	0	39,987	71,779	0	31,843	0	0	0	31,843
					4404299NB	0	89,946	90,793	0	74,090	0	0	0	74,090
Total	4299	Reserves				0	89,946	90,793	0	74,090	0	0	0	74,090
1305	MSBU-Hydrant Rental Boca Raton					305,626	358,046	358,893	263,125	342,190	0	0	0	342,190

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit 4232 Battalion 2														
1306	440	4232	4404232XB	4970	Refund-Taxcollector Commission	-222	0	-300	-300	-300	0	0	0	-300
					4404232XB	-222	0	-300	-300	-300	0	0	0	-300
1306	440	4232	4404232OB	3101	Professional Services	0	150	150	150	150	0	0	0	150
1306	440	4232	4404232OB	3401	Other Contractual Services *	0	100	100	100	100	0	0	0	100
1306	440	4232	4404232OB	4401	Rent	36,666	40,188	40,188	32,840	40,060	0	0	0	40,060
1306	440	4232	4404232OB	4968	Property Appraiser Commission	300	300	300	300	300	0	0	0	300
1306	440	4232	4404232OB	4969	Tax Collector Commission	381	330	330	330	330	0	0	0	330
					4404232OB	37,347	41,068	41,068	33,720	40,940	0	0	0	40,940
Total	4232	Battalion 2				37,125	41,068	40,768	33,420	40,640	0	0	0	40,640
Unit 4299 Reserves														
1306	440	4299	4404299ND	9902	Operating Reserves	0	10,642	10,942	0	17,914	0	0	0	17,914
1306	440	4299	4404299ND	9922	Res-Balances Forward	0	2,930	4,753	0	4,932	0	0	0	4,932
					4404299ND	0	13,572	15,695	0	22,846	0	0	0	22,846
Total	4299	Reserves				0	13,572	15,695	0	22,846	0	0	0	22,846
1306	MSBU-Hydrant Rental-Riviera Bch					37,125	54,640	56,463	33,420	63,486	0	0	0	63,486

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 520														
Unit	5120	Law Library												
1321	520	5120	5205120PA	1201	Salaries & Wages Regular	213,488	247,027	247,027	205,119	246,512	0	0	0	246,512
1321	520	5120	5205120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	2101	Fica-Taxes	13,075	14,324	14,324	12,716	15,283	0	0	0	15,283
1321	520	5120	5205120PA	2105	Fica Medicare	3,058	3,349	3,349	2,974	3,575	0	0	0	3,575
1321	520	5120	5205120PA	2201	Retirement Contributions-Frs	27,196	30,885	30,885	28,030	33,779	0	0	0	33,779
1321	520	5120	5205120PA	2301	Insurance-Life & Health	46,726	57,600	57,600	72,000	72,000	0	0	0	72,000
1321	520	5120	5205120PA	2401	Workers' Compensation	423	369	369	369	300	0	0	0	300
					5205120PA	303,966	353,558	353,558	321,208	371,453	0	0	0	371,453
1321	520	5120	5205120OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	0	500
1321	520	5120	5205120OA	4001	Travel And Per Diem	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1321	520	5120	5205120OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
1321	520	5120	5205120OA	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1321	520	5120	5205120OA	4205	Postage	0	500	500	500	500	0	0	0	500
1321	520	5120	5205120OA	4406	Rent-Office Equipment	7,549	16,126	16,126	16,126	16,126	0	0	0	16,126
1321	520	5120	5205120OA	4502	Casualty Self Ins Premiums	1,813	1,929	1,929	1,929	1,902	0	0	0	1,902
1321	520	5120	5205120OA	4703	Graphics Charges	25	25	25	25	25	0	0	0	25
1321	520	5120	5205120OA	4941	Registration Fees	15	300	300	300	300	0	0	0	300
1321	520	5120	5205120OA	5101	Office Supplies	1,240	5,500	5,500	5,500	5,500	0	0	0	5,500
1321	520	5120	5205120OA	5111	Office Furniture And Equipment	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1321	520	5120	5205120OA	5121	Data Proccsng Sftwre/Accessres	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1321	520	5120	5205120OA	5401	Books, Publicatns & Subscrptns	95,578	118,000	118,000	118,000	118,000	0	0	0	118,000
1321	520	5120	5205120OA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	5602	Bad Debt Expense	0	50	50	50	50	0	0	0	50
					5205120OA	106,220	151,131	151,131	150,631	151,104	0	0	0	151,104
Total	5120	Law Library												
						410,187	504,689	504,689	471,839	522,557	0	0	0	522,557
Unit	5125	Law Library-Occupation Lic												
1321	520	5125	5205125OA	4901	Oth Curmnt Chrges & Obligions	36,181	45,000	45,000	55,000	55,000	0	0	0	55,000
					5205125OA	36,181	45,000	45,000	55,000	55,000	0	0	0	55,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1321	520	5125	5205125NA	9902	Operating Reserves	0	0	0	0	39,090	0	0	0	39,090
					5205125NA	0	0	0	0	39,090	0	0	0	39,090
	Total	5125	Law Library-Occupation Lic			36,181	45,000	45,000	55,000	94,090	0	0	0	94,090
1321	Law Library					446,368	549,689	549,689	526,839	616,647	0	0	0	616,647

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request									
DEPT 520																							
Unit	5130	Public Defender																					
1323	520	5130	52051300A	4101	Communication Services	1,346	1,400	1,400	2,066	2,400	0	0	0	2,400									
1323	520	5130	52051300A	4103	Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1									
1323	520	5130	52051300A	4104	Comm/Commercial-Toll	0	1	1	600	600	0	0	0	600									
1323	520	5130	52051300A	4205	Postage	1,666	3,000	3,000	3,000	3,000	0	0	0	3,000									
1323	520	5130	52051300A	4406	Rent-Office Equipment	0	1	1	1	1	0	0	0	1									
1323	520	5130	52051300A	4420	Rent-Motor Pool Vehicles	29,892	29,808	29,808	29,808	29,988	0	0	0	29,988									
1323	520	5130	52051300A	4501	Ins & Surety Bonds Outside *	8,953	10,000	10,000	10,000	11,500	0	0	0	11,500									
1323	520	5130	52051300A	4502	Casualty Self Ins Premiums	153,247	143,049	143,049	143,049	142,059	0	0	0	142,059									
1323	520	5130	52051300A	4610	Repair/Maint-Buildings	0	10,000	10,000	7,500	7,500	0	0	0	7,500									
1323	520	5130	52051300A	4622	Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1									
1323	520	5130	52051300A	4625	Rep/Maint-Motor Pool Vehicles	12,594	7,693	7,693	7,693	9,795	0	0	0	9,795									
1323	520	5130	52051300A	4701	Printing & Binding-Outside	0	650	650	650	250	0	0	0	250									
1323	520	5130	52051300A	4703	Graphics Charges	2,838	5,000	5,000	5,000	5,000	0	0	0	5,000									
1323	520	5130	52051300A	5112	Telephone Equipment/Install	1,127	2,000	2,000	2,000	1,750	0	0	0	1,750									
1323	520	5130	52051300A	5214	Diesel Fuel *Sobj	34	100	100	100	68	0	0	0	68									
1323	520	5130	52051300A	5215	Gasoline	6,641	7,799	7,799	7,799	6,948	0	0	0	6,948									
					52051300A	218,340	220,503	220,503	219,268	220,861	0	0	0	220,861									
Total	5130	Public Defender													218,340	220,503	220,503	219,268	220,861	0	0	0	220,861
Unit	5131	Public Defender-Other Expenses																					
1323	520	5131	52051310A	4412	Rent-Storage/Warehouse Space *	32,128	40,000	40,000	40,000	40,000	0	0	0	40,000									
					52051310A	32,128	40,000	40,000	40,000	40,000	0	0	0	40,000									
Total	5131	Public Defender-Other Expenses													32,128	40,000	40,000	40,000	40,000	0	0	0	40,000
Unit	5140	State Attorney																					
1323	520	5140	52051400A	4101	Communication Services	33,673	35,000	35,000	33,700	35,000	0	0	0	35,000									
1323	520	5140	52051400A	4103	Comm/Suncom-Toll	0	500	500	0	500	0	0	0	500									
1323	520	5140	52051400A	4104	Comm/Commercial-Toll	1,716	34,500	34,500	1,200	34,500	0	0	0	34,500									
1323	520	5140	52051400A	4120	Comm/Data Lines	3,604	7,000	7,000	4,400	7,000	0	0	0	7,000									
1323	520	5140	52051400A	4406	Rent-Office Equipment	23,087	31,000	31,000	25,500	31,000	0	0	0	31,000									
1323	520	5140	52051400A	4420	Rent-Motor Pool Vehicles	35,887	35,916	35,916	35,442	34,632	0	0	0	34,632									
1323	520	5140	52051400A	4502	Casualty Self Ins Premiums	315,100	294,133	294,133	294,133	292,097	0	0	0	292,097									
1323	520	5140	52051400A	4623	Rep/Maint-Radio	2,289	2,290	2,290	2,290	2,290	0	0	0	2,290									

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1323	520	5140	5205140OA	4625	Rep/Maint-Motor Pool Vehicles	10,083	12,932	12,932	15,500	13,204	0	0	0	13,204
1323	520	5140	5205140OA	5112	Telephone Equipment/Install	2,739	10,000	10,000	4,000	10,000	0	0	0	10,000
1323	520	5140	5205140OA	5215	Gasoline	7,178	8,386	8,386	6,200	7,471	0	0	0	7,471
					5205140OA	435,357	471,657	471,657	422,365	467,694	0	0	0	467,694
1323	520	5140	5205140NA	9201	Tr To 800MZ RR Fd 3801	4,200	4,200	4,200	4,200	4,200	0	0	0	4,200
					5205140NA	4,200	4,200	4,200	4,200	4,200	0	0	0	4,200
	Total	5140	State Attorney			439,557	475,857	475,857	426,565	471,894	0	0	0	471,894
Unit	5141	State Attorney-Other Expenses												
1323	520	5141	5205141OB	4412	Rent-Storage/Warehouse Space *	16,765	50,000	50,000	28,750	50,000	0	0	0	50,000
					5205141OB	16,765	50,000	50,000	28,750	50,000	0	0	0	50,000
	Total	5141	State Attorney-Other Expenses			16,765	50,000	50,000	28,750	50,000	0	0	0	50,000
1323	Criminal Justice Trust Fund					706,791	786,360	786,360	714,583	782,755	0	0	0	782,755

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit	3227	Transfer-Local Requirements												
1324	820	3227	8203227NA	9000	Tr To General Fund Fd 0001	245,726	275,000	275,000	275,000	275,000	0	0	0	275,000
					8203227NA	245,726	275,000	275,000	275,000	275,000	0	0	0	275,000
	Total	3227	Transfer-Local Requirements											
						245,726	275,000	275,000	275,000	275,000	0	0	0	275,000
1324	Local Requirements & Innovations Fund (F.S.29.004& 0082a2)					245,726	275,000	275,000	275,000	275,000	0	0	0	275,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit 5260 Transfer-Legal Aid														
1325	820	5260	8205260NA	9000	Tr To General Fund Fd 0001	245,459	275,000	275,000	275,000	275,000	0	0	0	275,000
					8205260NA	245,459	275,000	275,000	275,000	275,000	0	0	0	275,000
	Total	5260	Transfer-Legal Aid			245,459	275,000	275,000	275,000	275,000	0	0	0	275,000
1325	Legal Aid Programs Fund (F.S.29.008)					245,459	275,000	275,000	275,000	275,000	0	0	0	275,000

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DEPT 820														
Unit	5270	Transfer-Teen Court/JAC												
1326	820	5270	8205270NA	9000	Tr To General Fund Fd 0001	245,710	275,000	275,000	275,000	275,000	0	0	0	275,000
					8205270NA	245,710	275,000	275,000	275,000	275,000	0	0	0	275,000
	Total	5270	Transfer-Teen Court/JAC											
						245,710	275,000	275,000	275,000	275,000	0	0	0	275,000
1326	JAC Juvenile Programs Fund					245,710	275,000	275,000	275,000	275,000	0	0	0	275,000

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DEPT 520														
Unit	5130	Public Defender												
1327	520	5130	5205130OB	3125	Legal Services	90,593	110,000	110,000	110,000	110,000	0	0	0	110,000
1327	520	5130	5205130OB	3413	Iss Enterprise Services	160,364	152,624	152,624	152,624	150,610	0	0	0	150,610
1327	520	5130	5205130OB	3414	Iss Professional Services	0	1,275	1,275	1,275	1,275	0	0	0	1,275
1327	520	5130	5205130OB	3416	Data Processing-Outside	233,188	223,498	223,498	223,498	258,300	0	0	0	258,300
1327	520	5130	5205130OB	3421	Contractual Services -Training	4,996	5,000	5,000	5,000	5,000	0	0	0	5,000
1327	520	5130	5205130OB	4205	Postage	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	4674	Rep/Maint-Dp Equip & Software	15,480	25,000	25,000	25,000	25,000	0	0	0	25,000
1327	520	5130	5205130OB	4941	Registration Fees	0	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	5101	Office Supplies	6,311	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5111	Office Furniture And Equipment	11,221	1	1	1	1	0	0	0	1
1327	520	5130	5205130OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	5121	Data Procsgng Sftwre/Accessres	172,094	214,000	214,000	214,000	154,000	0	0	0	154,000
1327	520	5130	5205130OB	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					5205130OB	694,247	732,399	732,399	732,399	705,187	0	0	0	705,187
1327	520	5130	5205130CB	6405	Data Processing Equipment	44,099	0	0	0	0	0	25,000	0	25,000
					5205130CB	44,099	0	0	0	0	0	25,000	0	25,000
Total	5130	Public Defender												
						738,346	732,399	732,399	732,399	705,187	0	25,000	0	730,187
Unit 5140 State Attorney														
1327	520	5140	5205140OB	3125	Legal Services	62,824	102,660	102,660	75,100	102,660	0	0	0	102,660
1327	520	5140	5205140OB	3413	Iss Enterprise Services	250,563	238,137	238,137	238,137	239,143	0	0	0	239,143
1327	520	5140	5205140OB	3414	Iss Professional Services	0	25,500	25,500	25,500	25,500	0	0	0	25,500
1327	520	5140	5205140OB	3416	Data Processing-Outside	52,422	206,500	206,500	205,000	206,500	0	0	0	206,500
1327	520	5140	5205140OB	3421	Contractual Services -Training	0	500	500	0	500	0	0	0	500
1327	520	5140	5205140OB	4406	Rent-Office Equipment	74,045	103,985	103,985	59,500	103,985	0	0	0	103,985
1327	520	5140	5205140OB	4674	Rep/Maint-Dp Equip & Software	8,420	8,000	8,000	8,000	8,000	0	0	0	8,000
1327	520	5140	5205140OB	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1327	520	5140	5205140OB	5121	Data Procsgng Sftwre/Accessres	730,289	553,700	553,700	550,000	553,700	0	0	0	553,700
1327	520	5140	5205140OB	5401	Books, Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
					5205140OB	1,178,564	1,239,482	1,239,482	1,161,237	1,240,488	0	0	0	1,240,488
1327	520	5140	5205140CB	6405	Data Processing Equipment	0	337,135	337,135	337,135	0	0	0	0	0

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					5205140CB	0	337,135	337,135	337,135	0	0	0	0	0
	Total	5140	State Attorney			1,178,564	1,576,617	1,576,617	1,498,372	1,240,488	0	0	0	1,240,488
	Unit	5170	Records Reduction											
1327	520	5170	52051700A	5121	Data Proccsng Sftwre/Accessres	24,806	1,924,242	1,924,242	120,000	1,327,937	0	0	0	1,327,937
					52051700A	24,806	1,924,242	1,924,242	120,000	1,327,937	0	0	0	1,327,937
1327	520	5170	5205170CA	6405	Data Processing Equipment	0	231,955	231,955	0	337,177	0	0	0	337,177
					5205170CA	0	231,955	231,955	0	337,177	0	0	0	337,177
	Total	5170	Records Reduction			24,806	2,156,197	2,156,197	120,000	1,665,114	0	0	0	1,665,114
	Unit	5201	Court Administration											
1327	520	5201	5205201PB	1201	Salaries & Wages Regular	1,093,068	1,391,849	1,391,849	1,279,283	1,474,808	0	0	0	1,474,808
1327	520	5201	5205201PB	1301	Sal & Wages Non-Frs Employees	20,483	45,000	45,000	45,000	28,000	0	0	0	28,000
1327	520	5201	5205201PB	1401	Salaries & Wages Overtime	38,395	46,375	46,375	46,375	46,375	0	0	0	46,375
1327	520	5201	5205201PB	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1327	520	5201	5205201PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1327	520	5201	5205201PB	2101	Fica-Taxes	68,851	84,052	84,052	79,314	91,434	0	0	0	91,434
1327	520	5201	5205201PB	2105	Fica Medicare	16,102	19,656	19,656	18,549	21,386	0	0	0	21,386
1327	520	5201	5205201PB	2201	Retirement Contributions-Frs	125,628	162,138	162,138	153,003	179,484	0	0	0	179,484
1327	520	5201	5205201PB	2301	Insurance-Life & Health	220,999	273,600	273,600	273,600	273,600	0	0	0	273,600
1327	520	5201	5205201PB	2401	Workers' Compensation	2,324	2,194	2,194	2,194	1,972	0	0	0	1,972
1327	520	5201	5205201PB	2501	Unemployment Compensation	940	2,500	2,500	0	2,500	0	0	0	2,500
1327	520	5201	5205201PB	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					5205201PB	1,586,791	2,027,366	2,027,366	1,897,320	2,119,561	0	0	0	2,119,561
1327	520	5201	5205201PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					5205201PA	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
1327	520	5201	5205201OB	3413	Iss Enterprise Services	481,490	402,450	402,450	402,450	402,824	0	0	0	402,824
1327	520	5201	5205201OB	3414	Iss Professional Services	5,780	10,200	10,200	10,200	10,200	0	0	0	10,200

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1327	520	5201	5205201OB	3421	Contractual Services -Training	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1327	520	5201	5205201OB	4001	Travel And Per Diem	483	16,000	16,000	16,000	16,000	0	0	0	16,000
1327	520	5201	5205201OB	4007	Travel-Mileage	6,802	6,000	6,000	6,000	6,000	0	0	0	6,000
1327	520	5201	5205201OB	4101	Communication Services	2,844	3,000	3,000	3,000	3,000	0	0	0	3,000
1327	520	5201	5205201OB	4406	Rent-Office Equipment	7,783	7,608	7,608	7,608	9,543	0	0	0	9,543
1327	520	5201	5205201OB	4502	Casualty Self Ins Premiums	6,890	9,161	9,161	9,161	9,509	0	0	0	9,509
1327	520	5201	5205201OB	4941	Registration Fees	500	6,500	6,500	6,500	6,500	0	0	0	6,500
1327	520	5201	5205201OB	4945	Advertising	2,434	3,000	3,000	3,000	3,000	0	0	0	3,000
1327	520	5201	5205201OB	5101	Office Supplies	193	500	500	500	500	0	0	0	500
1327	520	5201	5205201OB	5111	Office Furniture And Equipment	0	1,400	1,400	1,400	1,400	0	0	0	1,400
1327	520	5201	5205201OB	5112	Telephone Equipment/Install	4,813	4,000	4,000	4,000	4,000	0	0	0	4,000
1327	520	5201	5205201OB	5121	Data Procsgng Sftwre/Accessres	517,941	477,543	477,543	477,543	477,543	0	0	0	477,543
1327	520	5201	5205201OB	5201	Materials/Supplies Operating	31,418	10,000	10,000	10,000	10,000	0	0	0	10,000
1327	520	5201	5205201OB	5401	Books, Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
				5205201OB		1,069,371	963,062	963,062	963,062	965,719	0	0	0	965,719
1327	520	5201	5205170OA	5121	Data Procsgng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
				5205170OA		0	0	0	0	0	0	0	0	0
Total	5201	Court Administration				2,656,161	2,990,428	2,990,428	2,860,382	3,085,280	0	0	0	3,085,280
1327	Court Information Technology Fund (F.S. 28.2412e1)					4,597,878	7,455,641	7,455,641	5,211,153	6,696,069	0	25,000	0	6,721,069

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 540														
Unit	5003	Coord Community Trans Program												
1340	540	5003	5405003PA	1201	Salaries & Wages Regular	3,222,655	3,590,149	3,590,149	3,278,837	3,824,833	0	81,882	0	3,906,715
1340	540	5003	5405003PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	1401	Salaries & Wages Overtime	687,112	683,776	683,776	1,015,039	686,727	0	0	0	686,727
1340	540	5003	5405003PA	1501	Wages-Special-No Frs Contrib	4,260	8,123	8,123	6,630	8,123	0	0	0	8,123
1340	540	5003	5405003PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	2101	Fica-Taxes	235,356	252,785	252,785	245,893	279,717	0	5,076	0	284,793
1340	540	5003	5405003PA	2105	Fica Medicare	55,043	59,119	59,119	57,507	65,418	0	1,188	0	66,606
1340	540	5003	5405003PA	2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003PA	2205	Retirement Contrib-Palm Tran	599,671	700,059	700,059	636,127	662,461	0	16,033	0	678,494
1340	540	5003	5405003PA	2301	Insurance-Life & Health	744,553	950,400	950,400	838,818	964,800	0	32,400	0	997,200
1340	540	5003	5405003PA	2303	Disability Insurance	1,537	3,046	3,046	3,046	3,046	0	0	0	3,046
1340	540	5003	5405003PA	2401	Workers' Compensation	7,898	8,168	8,168	8,168	6,223	0	0	0	6,223
1340	540	5003	5405003PA	2501	Unemployment Compensation	2,367	12,474	12,474	12,474	12,663	0	0	0	12,663
					5405003PA	5,560,452	6,268,103	6,268,103	6,102,539	6,514,015	0	136,579	0	6,650,594
1340	540	5003	5405003OA	3401	Other Contractual Services *	11,100	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	3404	Temp Serv/Contracted Salaries	0	0	0	0	80,000	0	-80,000	0	0
1340	540	5003	5405003OA	3423	Contractual Services - Paratransit	24,772,387	30,019,300	38,205,450	39,351,000	40,342,443	0	0	0	40,342,443
1340	540	5003	5405003OA	4001	Travel And Per Diem	32,441	15,920	15,920	15,920	43,780	0	0	0	43,780
1340	540	5003	5405003OA	4007	Travel-Mileage	49	300	300	0	300	0	0	0	300
1340	540	5003	5405003OA	4008	Travel-Auto Allowance	0	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4101	Communication Services	202,734	166,000	166,000	200,461	242,000	0	0	0	242,000
1340	540	5003	5405003OA	4104	Comm/Commercial-Toll	453	7,900	7,900	435	500	0	0	0	500
1340	540	5003	5405003OA	4205	Postage	16,611	18,000	18,000	18,000	18,000	0	0	0	18,000
1340	540	5003	5405003OA	4406	Rent-Office Equipment	2,963	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4620	Rep/Maint-Equipment	677	500	500	0	500	0	0	0	500
1340	540	5003	5405003OA	4625	Rep/Maint-Motor Pool Vehicles	944	1,400	1,400	1,400	1,400	0	0	0	1,400
1340	540	5003	5405003OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	5,000	0	0	0	5,000
1340	540	5003	5405003OA	4703	Graphics Charges	20,351	40,000	40,000	24,750	40,000	0	0	0	40,000
1340	540	5003	5405003OA	4801	Promotl Activities (Ord 86-19)	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5003	5405003OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4941	Registration Fees	3,425	7,600	7,600	5,000	7,650	0	0	0	7,650
1340	540	5003	5405003OA	4942	Tuition-Reimbursement	3,658	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	4945	Advertising	315	500	500	0	500	0	0	0	500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5003	5405003OA	5101	Office Supplies	7,426	15,000	15,000	10,000	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5111	Office Furniture And Equipment	20,477	4,000	4,000	0	4,000	0	0	0	4,000
1340	540	5003	5405003OA	5121	Data Proccsng Sftwre/Accessres	28,730	6,000	6,000	7,500	15,000	0	0	0	15,000
1340	540	5003	5405003OA	5201	Materials/Supplies Operating	0	2,500	2,500	2,500	5,000	0	0	0	5,000
1340	540	5003	5405003OA	5248	Clothing & Wearing Apparel	2,094	2,000	2,000	2,000	3,500	0	0	0	3,500
1340	540	5003	5405003OA	5256	Tools & Small Implements	1,539	1,500	1,500	1,500	1,800	0	0	0	1,800
1340	540	5003	5405003OA	5401	Books, Publicatns & Subscrptns	3,043	2,246	2,246	2,400	2,870	0	0	0	2,870
1340	540	5003	5405003OA	5402	Educational Training Materials	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1340	540	5003	5405003OA	5412	Dues & Memberships	500	0	0	0	0	0	0	0	0
					5405003OA	25,131,915	30,315,166	38,501,316	39,646,866	40,833,743	0	-80,000	0	40,753,743
1340	540	5003	5405003CA	6211	Building Improvements*	26,054	0	0	0	0	0	0	0	0
					5405003CA	26,054	0	0	0	0	0	0	0	0
Total	5003	Coord Community Trans Program				30,718,422	36,583,269	44,769,419	45,749,405	47,347,758	0	56,579	0	47,404,337
Unit	5040	Transportation Disadvantaged Grant GY22-23												
1340	540	5040	5405040OA	3423	Contractual Services - Paratransit	0	0	1,340,927	0	0	0	0	0	0
					5405040OA	0	0	1,340,927	0	0	0	0	0	0
Total	5040	Transportation Disadvantaged Grant GY22-23				0	0	1,340,927	0	0	0	0	0	0
Unit	5050	Go Glades Flex												
1340	540	5050	5405050OA	3423	Contractual Services - Paratransit	1,373,801	1,032,870	1,287,183	1,530,406	1,577,730	0	0	0	1,577,730
					5405050OA	1,373,801	1,032,870	1,287,183	1,530,406	1,577,730	0	0	0	1,577,730
Total	5050	Go Glades Flex				1,373,801	1,032,870	1,287,183	1,530,406	1,577,730	0	0	0	1,577,730
Unit	5110	Vehicle Operations												
1340	540	5110	5405110PA	1070	Charge Off-Personal Services	-9,096,694	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	1201	Salaries & Wages Regular	15,005,333	17,756,160	17,756,160	15,666,162	19,571,861	0	0	0	19,571,861
1340	540	5110	5405110PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1212	Other Benefits	17,295	18,300	18,300	1,920	18,300	0	0	0	18,300
1340	540	5110	5405110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	1401	Salaries & Wages Overtime	5,612,136	3,239,799	3,239,799	6,448,364	5,617,300	0	0	0	5,617,300
1340	540	5110	5405110PA	1501	Wages-Special-No Frs Contrib	12,587	22,119	22,119	12,481	22,119	0	0	0	22,119
1340	540	5110	5405110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5110	5405110PA	2101	Fica-Taxes	1,238,856	1,399,865	1,399,865	1,297,034	1,561,728	0	0	0	1,561,728
1340	540	5110	5405110PA	2105	Fica Medicare	289,733	327,388	327,388	303,338	365,243	0	0	0	365,243

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5110	5405110PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	2205	Retirement Contrib-Palm Tran	3,496,992	3,576,967	3,576,967	3,203,354	3,389,846	0	0	0	3,389,846
1340	540	5110	5405110PA	2301	Insurance-Life & Health	4,205,055	5,371,200	5,371,200	4,649,011	5,385,600	0	0	0	5,385,600
1340	540	5110	5405110PA	2303	Disability Insurance	6,426	21,630	21,630	5,810	21,630	0	0	0	21,630
1340	540	5110	5405110PA	2401	Workers' Compensation	1,135,118	1,082,894	1,082,894	1,082,894	886,444	0	0	0	886,444
1340	540	5110	5405110PA	2501	Unemployment Compensation	12,488	70,497	70,497	70,497	70,686	0	0	0	70,686
					5405110PA	21,935,326	32,886,822	32,886,822	32,740,865	36,910,760	0	0	0	36,910,760
1340	540	5110	5405110OA	3128	Investigative Service	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5110	5405110OA	3401	Other Contractual Services *	37,200	137,396	0	0	110,241	0	0	0	110,241
1340	540	5110	5405110OA	3419	Contracted Food	213	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	3421	Contractual Services -Training	0	35,000	35,000	75,000	50,000	0	0	0	50,000
1340	540	5110	5405110OA	4001	Travel And Per Diem	14,236	18,610	18,610	1,813	18,610	0	0	0	18,610
1340	540	5110	5405110OA	4007	Travel-Mileage	0	3,750	3,750	0	3,750	0	0	0	3,750
1340	540	5110	5405110OA	4101	Communication Services	6,558	6,250	6,250	5,087	6,250	0	0	0	6,250
1340	540	5110	5405110OA	4623	Rep/Maint-Radio	0	850	850	0	0	0	0	0	0
1340	540	5110	5405110OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	850	0	0	0	850
1340	540	5110	5405110OA	4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5110	5405110OA	4941	Registration Fees	11,560	7,010	7,010	0	7,010	0	0	0	7,010
1340	540	5110	5405110OA	4942	Tuition-Reimbursement	303	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	5101	Office Supplies	10,642	7,000	7,000	12,701	7,000	0	0	0	7,000
1340	540	5110	5405110OA	5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5110	5405110OA	5121	Data Proccsng Sftwre/Accessres	7,803	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	5201	Materials/Supplies Operating	3,263	6,000	6,000	2,369	6,000	0	0	0	6,000
1340	540	5110	5405110OA	5248	Clothing & Wearing Apparel	138,414	187,000	187,000	187,000	199,155	0	0	0	199,155
1340	540	5110	5405110OA	5402	Educational Training Materials	4,450	4,500	4,500	0	3,000	0	0	0	3,000
1340	540	5110	5405110OA	5412	Dues & Memberships	875	0	0	0	1,500	0	0	0	1,500
					5405110OA	235,517	421,366	283,970	283,970	421,366	0	0	0	421,366
Total	5110	Vehicle Operations				22,170,843	33,308,188	33,170,792	33,024,835	37,332,126	0	0	0	37,332,126
Unit	5120	Safety Compliance & Training												
1340	540	5120	5405120PA	1201	Salaries & Wages Regular	376,045	593,620	593,620	471,401	544,882	0	0	0	544,882
1340	540	5120	5405120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	1401	Salaries & Wages Overtime	6,543	1	1	34,394	1	0	0	0	1
1340	540	5120	5405120PA	1501	Wages-Special-No Frs Contrib	2,640	1,250	1,250	2,640	1,250	0	0	0	1,250
1340	540	5120	5405120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5120	5405120PA	2101	Fica-Taxes	23,368	36,038	36,038	29,702	33,783	0	0	0	33,783
1340	540	5120	5405120PA	2105	Fica Medicare	5,465	8,428	8,428	6,946	7,901	0	0	0	7,901

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5120	5405120PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5120	5405120PA	2205	Retirement Contrib-Palm Tran	77,523	119,915	119,915	107,390	94,373	0	0	0	94,373
1340	540	5120	5405120PA	2301	Insurance-Life & Health	53,886	129,600	129,600	96,050	100,800	0	0	0	100,800
1340	540	5120	5405120PA	2303	Disability Insurance	60	250	250	250	250	0	0	0	250
1340	540	5120	5405120PA	2401	Workers' Compensation	913	755	755	755	768	0	0	0	768
1340	540	5120	5405120PA	2501	Unemployment Compensation	238	1,701	1,701	1,701	1,323	0	0	0	1,323
					5405120PA	546,681	891,560	891,560	751,229	785,333	0	0	0	785,333
1340	540	5120	5405120OA	3401	Other Contractual Services *	13,975	0	0	0	0	0	0	0	0
1340	540	5120	5405120OA	3421	Contractual Services -Training	0	10,500	10,500	10,000	15,000	0	0	0	15,000
1340	540	5120	5405120OA	4001	Travel And Per Diem	7,336	14,900	14,900	5,000	4,000	0	0	0	4,000
1340	540	5120	5405120OA	4007	Travel-Mileage	0	1,200	1,200	0	1,200	0	0	0	1,200
1340	540	5120	5405120OA	4801	Promotl Activities (Ord 86-19)	0	7,500	7,500	0	0	0	0	0	0
1340	540	5120	5405120OA	4907	Building Improvemts Noncapital	0	0	0	7,500	0	0	0	0	0
1340	540	5120	5405120OA	4941	Registration Fees	1,050	1,200	1,200	1,000	2,000	0	0	0	2,000
1340	540	5120	5405120OA	5101	Office Supplies	1,517	1,500	1,500	1,500	1,500	0	0	0	1,500
1340	540	5120	5405120OA	5121	Data Proccsng Sftwre/Accessres	23,352	1	1	0	0	0	0	0	0
1340	540	5120	5405120OA	5212	Safety Supplies	1,287	1	1	0	8,500	0	0	0	8,500
1340	540	5120	5405120OA	5248	Clothing & Wearing Apparel	882	1,500	1,500	1,500	2,500	0	0	0	2,500
1340	540	5120	5405120OA	5401	Books, Publicatns & Subscrptns	0	17,500	17,500	18,375	18,375	0	0	0	18,375
1340	540	5120	5405120OA	5402	Educational Training Materials	0	0	0	6,500	6,500	0	0	0	6,500
1340	540	5120	5405120OA	5412	Dues & Memberships	125	220	220	500	500	0	0	0	500
					5405120OA	49,523	56,022	56,022	51,875	60,075	0	0	0	60,075
Total	5120	Safety Compliance & Training				596,204	947,582	947,582	803,104	845,408	0	0	0	845,408
Unit	5130	Planning												
1340	540	5130	5405130PA	1201	Salaries & Wages Regular	340,452	495,304	495,304	440,190	529,600	0	49,257	0	578,857
1340	540	5130	5405130PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	1401	Salaries & Wages Overtime	930	310	310	3,057	930	0	0	0	930
1340	540	5130	5405130PA	1501	Wages-Special-No Frs Contrib	0	1,250	1,250	0	1,250	0	0	0	1,250
1340	540	5130	5405130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130PA	2101	Fica-Taxes	20,754	29,872	29,872	26,715	32,893	0	3,051	0	35,944
1340	540	5130	5405130PA	2105	Fica Medicare	4,854	6,986	6,986	6,248	7,693	0	711	0	8,404
1340	540	5130	5405130PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5130	5405130PA	2205	Retirement Contrib-Palm Tran	86,381	99,333	99,333	88,958	91,727	0	4,744	0	96,471
1340	540	5130	5405130PA	2301	Insurance-Life & Health	46,626	100,800	100,800	73,848	100,800	0	10,800	0	111,600
1340	540	5130	5405130PA	2303	Disability Insurance	228	250	250	242	250	0	0	0	250

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5130	5405130PA	2401	Workers' Compensation	856	761	761	761	844	0	0	0	844
1340	540	5130	5405130PA	2501	Unemployment Compensation	275	1,323	1,323	38	1,323	0	0	0	1,323
					5405130PA	501,354	736,192	736,192	640,057	767,313	0	68,563	0	835,876
1340	540	5130	5405130OA	3101	Professional Services	0	1	1	0	0	0	0	0	0
1340	540	5130	5405130OA	3401	Other Contractual Services *	283,115	157,000	267,000	274,393	291,463	0	-30,000	0	261,463
1340	540	5130	5405130OA	3421	Contractual Services -Training	0	2,000	22,000	14,538	17,000	0	0	0	17,000
1340	540	5130	5405130OA	4001	Travel And Per Diem	9,684	5,500	5,500	14,521	6,000	0	0	0	6,000
1340	540	5130	5405130OA	4601	Repair & Maintenance	0	1	1	0	1	0	0	0	1
1340	540	5130	5405130OA	4603	Rep/Maint-Parts & Supplies	78,767	50,000	125,000	41,383	50,000	0	0	0	50,000
1340	540	5130	5405130OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	4941	Registration Fees	8,625	8,500	8,500	4,000	6,000	0	0	0	6,000
1340	540	5130	5405130OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1340	540	5130	5405130OA	4945	Advertising	0	0	0	0	15,200	0	0	0	15,200
1340	540	5130	5405130OA	5101	Office Supplies	349	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5130	5405130OA	5201	Materials/Supplies Operating	7,090	1	1	5,155	9,491	0	0	0	9,491
1340	540	5130	5405130OA	5248	Clothing & Wearing Apparel	0	1	1	0	0	0	0	0	0
1340	540	5130	5405130OA	5256	Tools & Small Implements	0	1	1	0	0	0	0	0	0
1340	540	5130	5405130OA	5401	Books, Publicatns & Subscrptns	57,000	41,800	81,800	83,600	41,800	0	0	0	41,800
1340	540	5130	5405130OA	5402	Educational Training Materials	0	2,150	2,150	0	1,000	0	0	0	1,000
1340	540	5130	5405130OA	5412	Dues & Memberships	1,618	1,200	1,200	1,200	200	0	0	0	200
					5405130OA	446,247	269,155	514,155	439,790	439,155	0	-30,000	0	409,155
1340	540	5130	5405130CA	6301	Improvements Oth Thn Buildings	0	0	8,000	0	0	0	0	0	0
					5405130CA	0	0	8,000	0	0	0	0	0	0
Total	5130	Planning				947,602	1,005,347	1,258,347	1,079,847	1,206,468	0	38,563	0	1,245,031
Unit	5140	Maintenance												
1340	540	5140	5405140PA	1070	Charge Off-Personal Services	-2,839,652	0	0	0	0	0	0	0	0
1340	540	5140	5405140PA	1201	Salaries & Wages Regular	5,443,800	6,489,258	6,489,258	5,631,912	6,581,017	0	0	0	6,581,017
1340	540	5140	5405140PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1212	Other Benefits	3,900	34,500	34,500	0	34,500	0	0	0	34,500
1340	540	5140	5405140PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	1401	Salaries & Wages Overtime	891,601	903,342	903,342	1,423,063	883,153	0	0	0	883,153
1340	540	5140	5405140PA	1501	Wages-Special-No Frs Contrib	5,309	7,500	7,500	5,721	7,500	0	0	0	7,500
1340	540	5140	5405140PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140PA	2101	Fica-Taxes	379,402	448,955	448,955	408,173	462,779	0	0	0	462,779
1340	540	5140	5405140PA	2105	Fica Medicare	88,731	104,998	104,998	95,460	108,230	0	0	0	108,230

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1340	540	5140	5405140PA	2201	Retirement Contributions-Frs	10,688	11,767	11,767	12,773	7,814	0	0	0	7,814
1340	540	5140	5405140PA	2205	Retirement Contrib-Palm Tran	1,047,774	1,290,569	1,290,569	1,155,770	1,139,832	0	0	0	1,139,832
1340	540	5140	5405140PA	2301	Insurance-Life & Health	1,405,524	1,497,600	1,497,600	1,422,096	1,497,600	0	0	0	1,497,600
1340	540	5140	5405140PA	2303	Disability Insurance	1,546	6,061	6,061	1,499	6,061	0	0	0	6,061
1340	540	5140	5405140PA	2401	Workers' Compensation	216,719	217,335	217,335	217,335	155,909	0	0	0	155,909
1340	540	5140	5405140PA	2501	Unemployment Compensation	3,406	19,656	19,656	19,656	19,656	0	0	0	19,656
					5405140PA	6,658,748	11,031,544	11,031,544	10,393,458	10,904,054	0	0	0	10,904,054
1340	540	5140	5405140OA	3401	Other Contractual Services *	11,349	19,200	19,200	19,200	1,191,460	0	0	0	1,191,460
1340	540	5140	5405140OA	3421	Contractual Services -Training	4,800	45,000	45,000	33,080	50,000	0	0	0	50,000
1340	540	5140	5405140OA	4001	Travel And Per Diem	2,983	5,000	5,000	3,000	5,000	0	0	0	5,000
1340	540	5140	5405140OA	4007	Travel-Mileage	20	2,000	2,000	94	1,500	0	0	0	1,500
1340	540	5140	5405140OA	4205	Postage	1,038	3,000	3,000	2,300	3,000	0	0	0	3,000
1340	540	5140	5405140OA	4401	Rent	0	500	500	0	500	0	0	0	500
1340	540	5140	5405140OA	4408	Rent-Uniforms	25,461	35,000	35,000	48,848	40,260	0	0	0	40,260
1340	540	5140	5405140OA	4420	Rent-Motor Pool Vehicles	16,800	17,000	17,000	11,200	17,000	0	0	0	17,000
1340	540	5140	5405140OA	4601	Repair & Maintenance	0	1	1	0	0	0	0	0	0
1340	540	5140	5405140OA	4603	Rep/Maint-Parts & Supplies	124,386	1	1	107	1	0	0	0	1
1340	540	5140	5405140OA	4607	Repair/Maint-Outside Service	241,458	309,750	309,750	195,921	309,750	0	0	0	309,750
1340	540	5140	5405140OA	4620	Rep/Maint-Equipment	91,070	293,200	182,744	92,000	293,200	0	0	0	293,200
1340	540	5140	5405140OA	4623	Rep/Maint-Radio	17,283	6,637	6,637	6,637	6,802	0	0	0	6,802
1340	540	5140	5405140OA	4625	Rep/Maint-Motor Pool Vehicles	9,461	23,000	23,000	23,000	23,000	0	0	0	23,000
1340	540	5140	5405140OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140OA	4909	Licenses & Permits	2,013	10,000	10,000	10,000	10,000	0	0	0	10,000
1340	540	5140	5405140OA	4934	Employee Relocation	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5140	5405140OA	4941	Registration Fees	2,465	3,500	3,500	2,500	3,500	0	0	0	3,500
1340	540	5140	5405140OA	5101	Office Supplies	5,672	3,500	3,500	5,206	3,500	0	0	0	3,500
1340	540	5140	5405140OA	5111	Office Furniture And Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5140	5405140OA	5201	Materials/Supplies Operating	47,608	1	1	0	0	0	0	0	0
1340	540	5140	5405140OA	5212	Safety Supplies	15,073	0	0	0	25,000	0	0	0	25,000
1340	540	5140	5405140OA	5213	Tires	45,638	40,000	40,000	4,000	40,000	0	0	0	40,000
1340	540	5140	5405140OA	5214	Diesel Fuel *Sobj	7,208,348	8,666,568	8,329,608	8,221,678	8,513,958	0	0	0	8,513,958
1340	540	5140	5405140OA	5215	Gasoline	193,199	144,378	144,378	97,774	146,217	0	0	0	146,217
1340	540	5140	5405140OA	5216	Oil & Lubricants	23,948	1	1	12,114	1	0	0	0	1
1340	540	5140	5405140OA	5248	Clothing & Wearing Apparel	16,393	5,000	5,000	4,765	5,000	0	0	0	5,000
1340	540	5140	5405140OA	5256	Tools & Small Implements	45,639	10,000	10,000	13,473	10,000	0	0	0	10,000
1340	540	5140	5405140OA	5401	Books, Publicatns & Subscrptns	750	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5140	5405140OA	5402	Educational Training Materials	7,108	10,000	10,000	0	2,500	0	0	0	2,500
					5405140OA	8,159,963	9,659,238	9,211,822	8,806,897	10,708,150	0	0	0	10,708,150

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5150	54051500A	4701	Printing & Binding-Outside	0	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5150	54051500A	4801	Promotl Activities (Ord 86-19)	8,543	10,600	10,600	11,140	10,600	0	0	0	10,600
1340	540	5150	54051500A	4802	Employee Recognition Program	12,005	0	0	0	0	0	0	0	0
1340	540	5150	54051500A	4803	Sales Entertainment	0	0	0	0	0	0	0	0	0
1340	540	5150	54051500A	4809	Consumer & Trade Shows	0	0	0	3,742	1,000	0	0	0	1,000
1340	540	5150	54051500A	4811	Promotional Items	0	0	5,000	12,805	5,000	0	0	0	5,000
1340	540	5150	54051500A	4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1340	540	5150	54051500A	4941	Registration Fees	16,206	8,500	8,500	4,834	9,000	0	0	0	9,000
1340	540	5150	54051500A	4942	Tuition-Reimbursement	0	22,600	22,600	0	20,000	0	0	0	20,000
1340	540	5150	54051500A	4945	Advertising	115,824	41,100	41,100	80,000	50,100	0	0	0	50,100
1340	540	5150	54051500A	5101	Office Supplies	4,826	5,000	5,000	5,863	5,000	0	0	0	5,000
1340	540	5150	54051500A	5111	Office Furniture And Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
1340	540	5150	54051500A	5248	Clothing & Wearing Apparel	0	1,500	1,500	0	1,500	0	0	0	1,500
1340	540	5150	54051500A	5401	Books, Publicatns & Subscrptns	24,743	0	0	38,100	65,168	0	0	0	65,168
1340	540	5150	54051500A	5402	Educational Training Materials	1,456	5,100	5,100	0	5,100	0	0	0	5,100
1340	540	5150	54051500A	5412	Dues & Memberships	3,792	5,500	5,500	1,300	5,500	0	0	0	5,500
					54051500A	548,316	497,131	660,131	502,131	407,199	0	0	0	407,199
Total	5150	Human Resources				1,632,974	2,060,792	2,231,752	1,912,187	2,115,918	0	0	0	2,115,918
Unit	5160	Executive												
1340	540	5160	5405160PA	1201	Salaries & Wages Regular	873,829	1,065,568	1,065,568	841,977	1,068,104	0	0	0	1,068,104
1340	540	5160	5405160PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	1401	Salaries & Wages Overtime	0	1	1	29,107	1	0	0	0	1
1340	540	5160	5405160PA	1501	Wages-Special-No Frs Contrib	1,905	1,750	1,750	660	1,750	0	0	0	1,750
1340	540	5160	5405160PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	2101	Fica-Taxes	48,292	64,327	64,327	45,228	66,222	0	0	0	66,222
1340	540	5160	5405160PA	2105	Fica Medicare	12,234	15,044	15,044	12,063	15,488	0	0	0	15,488
1340	540	5160	5405160PA	2201	Retirement Contributions-Frs	90,703	67,718	67,718	80,492	69,224	0	0	0	69,224
1340	540	5160	5405160PA	2205	Retirement Contrib-Palm Tran	190,466	97,236	97,236	87,080	86,479	0	0	0	86,479
1340	540	5160	5405160PA	2301	Insurance-Life & Health	131,151	144,000	144,000	118,125	144,000	0	0	0	144,000
1340	540	5160	5405160PA	2303	Disability Insurance	143	284	284	284	284	0	0	0	284
1340	540	5160	5405160PA	2401	Workers' Compensation	5,394	5,679	5,679	5,679	1,275	0	0	0	1,275
1340	540	5160	5405160PA	2501	Unemployment Compensation	206	1,890	1,890	1,890	1,890	0	0	0	1,890
					5405160PA	1,354,324	1,463,500	1,463,500	1,222,585	1,454,720	0	0	0	1,454,720
1340	540	5160	54051600A	3101	Professional Services	29,327	67,240	67,240	30,616	65,000	0	0	0	65,000
1340	540	5160	54051600A	3125	Legal Services	39,275	55,000	80,000	30,000	55,000	0	0	0	55,000

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1340	540	5160	5405160OA	3401	Other Contractual Services *	9,460	0	49,000	49,000	49,000	0	0	0	49,000
1340	540	5160	5405160OA	3421	Contractual Services -Training	25,031	40,000	70,000	40,170	70,000	0	0	0	70,000
1340	540	5160	5405160OA	4001	Travel And Per Diem	26,550	32,900	32,900	27,000	32,900	0	0	0	32,900
1340	540	5160	5405160OA	4007	Travel-Mileage	144	600	600	0	600	0	0	0	600
1340	540	5160	5405160OA	4101	Communication Services	164,026	13,500	13,500	0	0	0	0	0	0
1340	540	5160	5405160OA	4104	Comm/Commercial-Toll	1,200	150	150	0	0	0	0	0	0
1340	540	5160	5405160OA	4801	Promotl Activities (Ord 86-19)	812	9,500	9,500	9,500	9,500	0	0	0	9,500
1340	540	5160	5405160OA	4809	Consumer & Trade Shows	1,000	3,500	3,500	3,500	3,500	0	0	0	3,500
1340	540	5160	5405160OA	4811	Promotional Items	884	2,100	2,100	2,100	2,100	0	0	0	2,100
1340	540	5160	5405160OA	4941	Registration Fees	11,135	11,800	11,800	4,400	11,800	0	0	0	11,800
1340	540	5160	5405160OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	4945	Advertising	3,757	52,000	52,000	0	52,000	0	0	0	52,000
1340	540	5160	5405160OA	5101	Office Supplies	1,179	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5160	5405160OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160OA	5112	Telephone Equipment/Install	98	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	5121	Data Procssng Sftwre/Accessres	24,780	1	1	0	1	0	0	0	1
1340	540	5160	5405160OA	5401	Books, Publicatns & Subscrptns	144	0	50,000	120,210	0	0	0	0	0
1340	540	5160	5405160OA	5402	Educational Training Materials	0	200	200	0	200	0	0	0	200
1340	540	5160	5405160OA	5412	Dues & Memberships	78,475	77,900	77,900	83,100	88,000	0	0	0	88,000
					5405160OA	417,278	368,892	522,892	402,096	442,102	0	0	0	442,102
Total	5160	Executive				1,771,601	1,832,392	1,986,392	1,624,681	1,896,822	0	0	0	1,896,822
Unit	5170	Public Relations												
1340	540	5170	5405170PA	1201	Salaries & Wages Regular	994,956	1,086,647	1,086,647	980,698	1,089,050	0	0	0	1,089,050
1340	540	5170	5405170PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	1401	Salaries & Wages Overtime	32,354	34,781	34,781	34,781	32,373	0	0	0	32,373
1340	540	5170	5405170PA	1501	Wages-Special-No Frs Contrib	1,820	1,052	1,052	2,280	1,052	0	0	0	1,052
1340	540	5170	5405170PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170PA	2101	Fica-Taxes	61,521	66,455	66,455	62,766	69,528	0	0	0	69,528
1340	540	5170	5405170PA	2105	Fica Medicare	14,388	15,542	15,542	14,679	16,261	0	0	0	16,261
1340	540	5170	5405170PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170PA	2205	Retirement Contrib-Palm Tran	189,232	213,949	213,949	191,602	188,623	0	0	0	188,623
1340	540	5170	5405170PA	2301	Insurance-Life & Health	206,343	259,200	259,200	226,120	244,800	0	0	0	244,800
1340	540	5170	5405170PA	2303	Disability Insurance	578	484	484	490	484	0	0	0	484
1340	540	5170	5405170PA	2401	Workers' Compensation	5,977	5,459	5,459	5,459	2,352	0	0	0	2,352
1340	540	5170	5405170PA	2501	Unemployment Compensation	656	3,402	3,402	3,402	3,213	0	0	0	3,213
					5405170PA	1,507,826	1,686,974	1,686,974	1,522,277	1,647,739	0	0	0	1,647,739

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5170	54051700A	3161	Audio/Visual Services Ch. 20	1,072	2,500	2,500	0	2,500	0	0	0	2,500
1340	540	5170	54051700A	3301	Court Reporter Services *	0	2,400	2,400	0	2,400	0	0	0	2,400
1340	540	5170	54051700A	3401	Other Contractual Services *	25,013	143,500	143,500	95,000	93,500	0	0	0	93,500
1340	540	5170	54051700A	3421	Contractual Services -Training	0	5,000	5,000	0	5,000	0	0	0	5,000
1340	540	5170	54051700A	4001	Travel And Per Diem	4,249	11,810	11,810	1,068	11,810	0	0	0	11,810
1340	540	5170	54051700A	4007	Travel-Mileage	187	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5170	54051700A	4205	Postage	0	3,000	3,000	0	3,000	0	0	0	3,000
1340	540	5170	54051700A	4701	Printing & Binding-Outside	57,428	76,900	76,900	70,000	76,900	0	0	0	76,900
1340	540	5170	54051700A	4703	Graphics Charges	23,249	95,200	95,200	50,000	95,200	0	0	0	95,200
1340	540	5170	54051700A	4801	Promotl Activities (Ord 86-19)	56	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5170	54051700A	4806	Nat'L & Intrn'L Pbli Relations	500	0	0	0	0	0	0	0	0
1340	540	5170	54051700A	4811	Promotional Items	13,564	11,000	11,000	50,000	11,000	0	0	0	11,000
1340	540	5170	54051700A	4901	Oth Currnt Chrges & Obligions	1,590	1,500	1,500	4,150	1,500	0	0	0	1,500
1340	540	5170	54051700A	4941	Registration Fees	3,522	10,050	10,050	0	10,050	0	0	0	10,050
1340	540	5170	54051700A	4945	Advertising	331,695	121,330	258,726	258,000	171,330	0	0	0	171,330
1340	540	5170	54051700A	4946	Advertising Including Legal	9,362	24,000	24,000	10,000	24,000	0	0	0	24,000
1340	540	5170	54051700A	5101	Office Supplies	2,418	6,100	6,100	2,646	6,100	0	0	0	6,100
1340	540	5170	54051700A	5111	Office Furniture And Equipment	1,456	3,500	3,500	0	3,500	0	0	0	3,500
1340	540	5170	54051700A	5248	Clothing & Wearing Apparel	516	1	1	0	1	0	0	0	1
1340	540	5170	54051700A	5401	Books, Publicatns & Subscrptns	5,172	1,000	1,000	604	1,000	0	0	0	1,000
1340	540	5170	54051700A	5402	Educational Training Materials	0	500	500	0	500	0	0	0	500
1340	540	5170	54051700A	5412	Dues & Memberships	3,347	3,055	3,055	1,508	3,055	0	0	0	3,055
				54051700A		484,395	524,346	661,742	542,976	524,346	0	0	0	524,346
Total	5170	Public Relations				1,992,221	2,211,320	2,348,716	2,065,253	2,172,085	0	0	0	2,172,085
Unit	5180	Finance												
1340	540	5180	5405180PB	1201	Salaries & Wages Regular	1,274,709	1,522,334	1,522,334	1,394,872	1,614,363	0	0	0	1,614,363
1340	540	5180	5405180PB	1211	Other Absences	0	1	1	0	0	0	0	0	0
1340	540	5180	5405180PB	1212	Other Benefits	0	400	400	400	400	0	0	0	400
1340	540	5180	5405180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	1401	Salaries & Wages Overtime	41,748	56,730	56,730	56,905	41,748	0	0	0	41,748
1340	540	5180	5405180PB	1501	Wages-Special-No Frs Contrib	2,090	6,000	6,000	2,400	6,000	0	0	0	6,000
1340	540	5180	5405180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5180	5405180PB	2101	Fica-Taxes	78,915	94,461	94,461	84,039	102,679	0	0	0	102,679
1340	540	5180	5405180PB	2105	Fica Medicare	18,456	22,092	22,092	19,655	24,014	0	0	0	24,014
1340	540	5180	5405180PB	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5180	5405180PB	2205	Retirement Contrib-Palm Tran	259,383	409,210	409,210	366,468	366,935	0	0	0	366,935
1340	540	5180	5405180PB	2301	Insurance-Life & Health	283,974	345,600	345,600	316,294	345,600	0	0	0	345,600

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5180	5405180PB	2303	Disability Insurance	758	300	300	681	300	0	0	0	300
1340	540	5180	5405180PB	2401	Workers' Compensation	27,541	23,785	23,785	23,785	2,288	0	0	0	2,288
1340	540	5180	5405180PB	2501	Unemployment Compensation	927	4,536	4,536	4,536	4,536	0	0	0	4,536
					5405180PB	1,988,502	2,485,451	2,485,451	2,270,035	2,508,865	0	0	0	2,508,865
1340	540	5180	5405180OB	3201	Audit Services	0	10,000	10,000	10,000	10,300	0	0	0	10,300
1340	540	5180	5405180OB	3401	Other Contractual Services *	29,964	30,000	30,000	40,000	45,000	0	0	0	45,000
1340	540	5180	5405180OB	3416	Data Processing-Outside	1,668	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4001	Travel And Per Diem	5,637	35,778	35,778	30,000	26,030	0	0	0	26,030
1340	540	5180	5405180OB	4007	Travel-Mileage	54	1,050	1,050	1,500	2,591	0	0	0	2,591
1340	540	5180	5405180OB	4205	Postage	318	1	1	1,116	300	0	0	0	300
1340	540	5180	5405180OB	4301	Utilities/Electric	203,178	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4304	Utilities/Water	199,827	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4310	Utilities/Waste Disposal	74,063	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4501	Ins & Surety Bonds Outside *	1,603	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5180	5405180OB	4502	Casualty Self Ins Premiums	662,358	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4601	Repair & Maintenance	6,050	11,504	11,504	13,900	9,000	0	0	0	9,000
1340	540	5180	5405180OB	4701	Printing & Binding-Outside	3,900	75,000	25,000	25,000	25,000	0	0	0	25,000
1340	540	5180	5405180OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5180	5405180OB	4809	Consumer & Trade Shows	0	0	0	0	1,500	0	0	0	1,500
1340	540	5180	5405180OB	4811	Promotional Items	270	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4904	Property Assessments	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5180	5405180OB	4941	Registration Fees	4,740	10,563	10,563	10,000	10,065	0	0	0	10,065
1340	540	5180	5405180OB	4942	Tuition-Reimbursement	939	0	0	0	0	0	0	0	0
1340	540	5180	5405180OB	4946	Advertising Including Legal	0	0	0	1,250	1,250	0	0	0	1,250
1340	540	5180	5405180OB	5101	Office Supplies	6,082	10,500	10,500	11,281	9,500	0	0	0	9,500
1340	540	5180	5405180OB	5111	Office Furniture And Equipment	5,076	3,250	3,250	1,000	1,000	0	0	0	1,000
1340	540	5180	5405180OB	5121	Data Proccsng Sftwre/Accessres	6,610	1,650	1,650	1,650	1,650	0	0	0	1,650
1340	540	5180	5405180OB	5248	Clothing & Wearing Apparel	559	900	900	1,000	1,100	0	0	0	1,100
1340	540	5180	5405180OB	5401	Books, Publicatns & Subscrptns	0	2,750	2,750	2,750	1	0	0	0	1
1340	540	5180	5405180OB	5402	Educational Training Materials	0	2,475	2,475	2,475	250	0	0	0	250
1340	540	5180	5405180OB	5412	Dues & Memberships	1,699	1,954	1,954	1,750	1,745	0	0	0	1,745
1340	540	5180	5405180OB	5602	Bad Debt Expense	465	1	1	0	1	0	0	0	1
					5405180OB	1,215,060	203,376	153,376	159,672	152,283	0	0	0	152,283
1340	540	5180	5405180OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
					5405180OA	0	0	0	0	0	0	0	0	0
Total	5180	Finance				3,203,562	2,688,827	2,638,827	2,429,707	2,661,148	0	0	0	2,661,148

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	5181	PT Storeroom												
1340	540	5181	5405181PA	1201	Salaries & Wages Regular	599,851	703,343	703,343	650,466	736,492	0	0	0	736,492
1340	540	5181	5405181PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1212	Other Benefits	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	1401	Salaries & Wages Overtime	165,727	195,010	195,010	107,908	164,560	0	0	0	164,560
1340	540	5181	5405181PA	1501	Wages-Special-No Frs Contrib	605	1	1	660	1	0	0	0	1
1340	540	5181	5405181PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	2101	Fica-Taxes	46,959	54,849	54,849	48,824	55,865	0	0	0	55,865
1340	540	5181	5405181PA	2105	Fica Medicare	10,982	12,828	12,828	11,419	13,065	0	0	0	13,065
1340	540	5181	5405181PA	2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	0	1
1340	540	5181	5405181PA	2205	Retirement Contrib-Palm Tran	147,263	35,674	35,674	31,948	40,233	0	0	0	40,233
1340	540	5181	5405181PA	2301	Insurance-Life & Health	103,395	201,600	201,600	159,948	201,600	0	0	0	201,600
1340	540	5181	5405181PA	2303	Disability Insurance	240	94	94	3,000	94	0	0	0	94
1340	540	5181	5405181PA	2401	Workers' Compensation	0	3,988	3,988	3,988	3,447	0	0	0	3,447
1340	540	5181	5405181PA	2501	Unemployment Compensation	412	567	567	567	756	0	0	0	756
					5405181PA	1,075,434	1,207,959	1,207,959	1,018,728	1,216,118	0	0	0	1,216,118
1340	540	5181	5405181OA	4205	Postage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5181	5405181OA	4603	Rep/Maint-Parts & Supplies	2,909,469	5,045,900	4,862,900	5,045,900	5,058,900	0	0	0	5,058,900
1340	540	5181	5405181OA	4607	Repair/Maint-Outside Service	67,809	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	4620	Rep/Maint-Equipment	0	12,000	12,000	12,000	12,000	0	0	0	12,000
1340	540	5181	5405181OA	4623	Rep/Maint-Radio	0	35,000	35,000	35,000	35,000	0	0	0	35,000
1340	540	5181	5405181OA	4674	Rep/Maint-Dp Equip & Software	0	30,000	30,000	30,000	30,000	0	0	0	30,000
1340	540	5181	5405181OA	5101	Office Supplies	694	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5181	5405181OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1340	540	5181	5405181OA	5201	Materials/Supplies Operating	144,431	211,000	211,000	210,000	210,000	0	0	0	210,000
1340	540	5181	5405181OA	5216	Oil & Lubricants	193,218	211,500	211,500	212,500	211,500	0	0	0	211,500
1340	540	5181	5405181OA	5412	Dues & Memberships	125	0	0	0	0	0	0	0	0
					5405181OA	3,315,746	5,550,400	5,367,400	5,550,400	5,562,400	0	0	0	5,562,400
Total	5181	PT Storeroom				4,391,180	6,758,359	6,575,359	6,569,128	6,778,518	0	0	0	6,778,518
Unit	5190	Security & Facilities												
1340	540	5190	5405190PA	1201	Salaries & Wages Regular	132,828	155,389	155,389	117,920	145,003	0	0	0	145,003
1340	540	5190	5405190PA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	5190	5405190PA	1401	Salaries & Wages Overtime	0	1	1	2,153	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1340	540	5190	5405190PA	1501	Wages-Special-No Frs Contrib	1,445	1,000	1,000	220	1,000	0	0	0	1,000
1340	540	5190	5405190PA	2101	Fica-Taxes	8,311	9,409	9,409	7,125	8,990	0	0	0	8,990
1340	540	5190	5405190PA	2105	Fica Medicare	1,944	2,201	2,201	1,667	2,103	0	0	0	2,103
1340	540	5190	5405190PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	5190	5405190PA	2205	Retirement Contrib-Palm Tran	28,670	31,308	31,308	28,038	25,115	0	0	0	25,115
1340	540	5190	5405190PA	2301	Insurance-Life & Health	21,502	28,800	28,800	25,606	28,800	0	0	0	28,800
1340	540	5190	5405190PA	2303	Disability Insurance	75	250	250	250	250	0	0	0	250
1340	540	5190	5405190PA	2401	Workers' Compensation	4,617	4,530	4,530	4,630	126	0	0	0	126
1340	540	5190	5405190PA	2501	Unemployment Compensation	89	2,457	2,457	2,457	2,268	0	0	0	2,268
				5405190PA		199,482	235,347	235,347	190,066	213,658	0	0	0	213,658
1340	540	5190	5405190OA	3401	Other Contractual Services *	251	1	1	980	1	0	0	0	1
1340	540	5190	5405190OA	3403	Custodial Or Janitorial Srvces	267,229	304,720	304,720	304,720	320,150	0	0	0	320,150
1340	540	5190	5405190OA	3405	Security Services	1,033,672	1,139,500	1,139,500	1,497,625	1,572,600	0	0	0	1,572,600
1340	540	5190	5405190OA	3421	Contractual Services -Training	0	25,000	25,000	0	25,000	0	0	0	25,000
1340	540	5190	5405190OA	4001	Travel And Per Diem	0	10,000	10,000	0	10,000	0	0	0	10,000
1340	540	5190	5405190OA	4007	Travel-Mileage	0	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4205	Postage	0	2,000	2,000	0	2,000	0	0	0	2,000
1340	540	5190	5405190OA	4301	Utilities/Electric	0	200,000	200,000	189,000	212,000	0	0	0	212,000
1340	540	5190	5405190OA	4304	Utilities/Water	0	209,800	209,800	203,000	225,000	0	0	0	225,000
1340	540	5190	5405190OA	4310	Utilities/Waste Disposal	0	141,600	141,600	163,000	177,000	0	0	0	177,000
1340	540	5190	5405190OA	4502	Casualty Self Ins Premiums	0	808,245	808,245	808,245	797,376	0	0	0	797,376
1340	540	5190	5405190OA	4601	Repair & Maintenance	1,498	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4603	Rep/Maint-Parts & Supplies	8,797	1,000	1,000	0	1,000	0	0	0	1,000
1340	540	5190	5405190OA	4605	Maintenance-Grounds	94,599	125,000	125,000	100,000	172,700	0	0	0	172,700
1340	540	5190	5405190OA	4607	Repair/Maint-Outside Service	65,407	99,305	99,305	100,000	146,905	0	0	0	146,905
1340	540	5190	5405190OA	4610	Repair/Maint-Buildings	145,104	710,900	710,900	200,000	132,500	0	0	0	132,500
1340	540	5190	5405190OA	4620	Rep/Maint-Equipment	16,267	66,500	66,500	46,255	66,500	0	0	0	66,500
1340	540	5190	5405190OA	4907	Building Improvemts Noncapital	43,106	121,500	121,500	121,500	64,000	0	0	0	64,000
1340	540	5190	5405190OA	4909	Licenses & Permits	1,039	500	500	500	500	0	0	0	500
1340	540	5190	5405190OA	4933	Relocation Pymnts & Assistance	540	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	4941	Registration Fees	0	2,000	2,000	0	2,000	0	0	0	2,000
1340	540	5190	5405190OA	4945	Advertising	681	0	0	0	0	0	0	0	0
1340	540	5190	5405190OA	5101	Office Supplies	595	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5111	Office Furniture And Equipment	2,342	20,000	20,000	0	20,000	0	0	0	20,000
1340	540	5190	5405190OA	5201	Materials/Supplies Operating	294	5,000	5,000	5,000	3,740	0	0	0	3,740
1340	540	5190	5405190OA	5248	Clothing & Wearing Apparel	0	700	700	700	1,000	0	0	0	1,000
1340	540	5190	5405190OA	5256	Tools & Small Implements	464	700	700	700	2,000	0	0	0	2,000
1340	540	5190	5405190OA	5412	Dues & Memberships	0	500	500	500	500	0	0	0	500

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5405190OA						1,681,882	3,997,471	3,997,471	3,742,725	3,957,472	0	0	0	3,957,472
1340	540	5190	5405190CA	6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
1340	540	5190	5405190CA	6401	Machinery & Equipment	0	160,000	112,700	120,700	160,000	0	0	0	160,000
5405190CA						0	160,000	112,700	120,700	160,000	0	0	0	160,000
Total	5190	Security & Facilities				1,881,364	4,392,818	4,345,518	4,053,491	4,331,130	0	0	0	4,331,130
Unit	51IT	Information Technology Systems												
1340	540	51IT	54051ITPA	1201	Salaries & Wages Regular	418,009	568,975	568,975	493,942	615,677	0	0	0	615,677
1340	540	51IT	54051ITPA	1211	Other Absences	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	1401	Salaries & Wages Overtime	15,704	19,893	19,893	27,944	15,704	0	0	0	15,704
1340	540	51IT	54051ITPA	1501	Wages-Special-No Frs Contrib	2,420	1,500	1,500	3,080	1,500	0	0	0	1,500
1340	540	51IT	54051ITPA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITPA	2101	Fica-Taxes	26,842	35,420	35,420	31,381	39,146	0	0	0	39,146
1340	540	51IT	54051ITPA	2105	Fica Medicare	6,277	8,284	8,284	7,340	9,155	0	0	0	9,155
1340	540	51IT	54051ITPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1340	540	51IT	54051ITPA	2205	Retirement Contrib-Palm Tran	82,779	113,753	113,753	101,872	106,635	0	0	0	106,635
1340	540	51IT	54051ITPA	2301	Insurance-Life & Health	52,094	100,800	100,800	80,843	100,800	0	0	0	100,800
1340	540	51IT	54051ITPA	2303	Disability Insurance	156	350	350	162	350	0	0	0	350
1340	540	51IT	54051ITPA	2401	Workers' Compensation	7,839	8,108	8,108	8,108	3,287	0	0	0	3,287
1340	540	51IT	54051ITPA	2501	Unemployment Compensation	100	1,323	1,323	1,323	1,323	0	0	0	1,323
54051ITPA						612,219	858,409	858,409	755,995	893,580	0	0	0	893,580
1340	540	51IT	54051ITOA	3401	Other Contractual Services *	4,500	38,000	38,000	38,000	38,000	0	0	0	38,000
1340	540	51IT	54051ITOA	3413	Iss Enterprise Services	364,401	490,670	490,670	490,670	494,291	0	0	0	494,291
1340	540	51IT	54051ITOA	3414	Iss Professional Services	12,835	71,400	71,400	71,400	68,000	0	0	0	68,000
1340	540	51IT	54051ITOA	3421	Contractual Services -Training	0	35,000	35,000	0	0	0	0	0	0
1340	540	51IT	54051ITOA	4001	Travel And Per Diem	1,728	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	51IT	54051ITOA	4007	Travel-Mileage	16	800	800	800	800	0	0	0	800
1340	540	51IT	54051ITOA	4101	Communication Services	138,751	203,070	203,070	203,070	230,528	0	0	0	230,528
1340	540	51IT	54051ITOA	4104	Comm/Commercial-Toll	302	1,500	1,500	1,500	1,650	0	0	0	1,650
1340	540	51IT	54051ITOA	4406	Rent-Office Equipment	114,052	79,305	79,305	112,889	113,305	0	0	0	113,305
1340	540	51IT	54051ITOA	4623	Rep/Maint-Radio	51,675	51,675	51,675	51,675	51,675	0	0	0	51,675
1340	540	51IT	54051ITOA	4674	Rep/Maint-Dp Equip & Software	977,416	1,143,548	1,143,548	1,143,500	1,101,668	0	0	0	1,101,668
1340	540	51IT	54051ITOA	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1340	540	51IT	54051ITOA	4941	Registration Fees	3,475	14,290	14,290	14,290	14,290	0	0	0	14,290
1340	540	51IT	54051ITOA	5101	Office Supplies	9,235	15,000	15,000	15,000	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit 5566 Coronavirus Response and Relief Supplemental Appropriatic														
1340	542	5566	5425566PA	1080	Personal Services-Indirect	11,936,346	0	0	0	0	0	0	0	0
					5425566PA	11,936,346	0	0	0	0	0	0	0	0
Total	5566	Coronavirus Response and Relief Supplemental Appr				11,936,346	0	0	0	0	0	0	0	0
DEPT 543														
Unit 5160 Executive														
1340	543	5160	5435160OA	4101	Communication Services	0	0	0	0	0	0	0	0	0
					5435160OA	0	0	0	0	0	0	0	0	0
Total	5160	Executive				0	0	0	0	0	0	0	0	0
DEPT 820														
Unit 9000 Transfers														
1340	820	9000	8209000NN	9201	Tr To 800MZ RR Fd 3801	94,800	94,800	94,800	94,800	94,800	0	0	0	94,800
					8209000NN	94,800	94,800	94,800	94,800	94,800	0	0	0	94,800
Total	9000	Transfers				94,800	94,800	94,800	94,800	94,800	0	0	0	94,800
Unit 9900 Reserves														
1340	820	9900	8209900ND	9902	Operating Reserves	0	10,000,000	218,610	0	0	0	0	0	0
					8209900ND	0	10,000,000	218,610	0	0	0	0	0	0
Total	9900	Reserves				0	10,000,000	218,610	0	0	0	0	0	0
1340	Palm Tran Operations					108,661,510	131,359,102	135,882,366	127,576,182	134,725,475	0	95,142	0	134,820,617

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 542														
Unit 5038 Mobility on Demand														
1341	542	5038	5425038OA	5121	Data Procsgng Sftwre/Accessres	44,165	671,000	626,835	626,835	0	0	0	0	0
					5425038OA	44,165	671,000	626,835	626,835	0	0	0	0	0
		Total	5038	Mobility on Demand		44,165	671,000	626,835	626,835	0	0	0	0	0
Unit 5041 FDOT PGTA Paratransit Vehicles														
1341	542	5041	5425041CA	6401	Machinery & Equipment	0	200,000	200,000	0	200,000	0	0	0	200,000
					5425041CA	0	200,000	200,000	0	200,000	0	0	0	200,000
		Total	5041	FDOT PGTA Paratransit Vehicles		0	200,000	200,000	0	200,000	0	0	0	200,000
Unit 5043 FDOT Intermodel Development Grant														
1341	542	5043	5425043CA	6401	Machinery & Equipment	0	0	2,000,000	0	0	0	0	0	0
					5425043CA	0	0	2,000,000	0	0	0	0	0	0
		Total	5043	FDOT Intermodel Development Grant		0	0	2,000,000	0	0	0	0	0	0
Unit 5045 5311 Rural Capital Grant GY22 & 23														
1341	542	5045	5425045CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5425045CA	0	0	0	0	0	0	0	0	0
		Total	5045	5311 Rural Capital Grant GY22 & 23		0	0	0	0	0	0	0	0	0
Unit 5539 FTA FY12 5307 Grant														
1341	542	5539	5425539OA	5121	Data Procsgng Sftwre/Accessres	90,211	0	108,551	108,551	0	0	0	0	0
					5425539OA	90,211	0	108,551	108,551	0	0	0	0	0
1341	542	5539	5425539CA	6401	Machinery & Equipment	330,519	0	0	0	0	0	0	0	0
1341	542	5539	5425539CA	6505	Design/Eng/Mgmt- Cip Admin	5,086	0	0	0	0	0	0	0	0
					5425539CA	335,605	0	0	0	0	0	0	0	0
		Total	5539	FTA FY12 5307 Grant		425,816	0	108,551	108,551	0	0	0	0	0
Unit 5541 FTA FL95X063 Fare Interoperability - Smart Card														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1341	542	5541	5425541OA	3401	Other Contractual Services *	0	101,567	101,567	101,567	0	0	0	0	0
					5425541OA	0	101,567	101,567	101,567	0	0	0	0	0
	Total	5541	FTA FL95X063 Fare Interoperability - Smart Card			0	101,567	101,567	101,567	0	0	0	0	0
Unit	5546	FTA FY15 5307 Grant												
1341	542	5546	5425546CA	6401	Machinery & Equipment	317,630	0	6	6	0	0	0	0	0
					5425546CA	317,630	0	6	6	0	0	0	0	0
	Total	5546	FTA FY15 5307 Grant			317,630	0	6	6	0	0	0	0	0
Unit	5548	5307/5339 Supergrant 1 of 3 FL201905200												
1341	542	5548	5425548OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					5425548OA	0	0	0	0	0	0	0	0	0
1341	542	5548	5425548CA	6401	Machinery & Equipment	376,028	0	0	0	0	0	0	0	0
					5425548CA	376,028	0	0	0	0	0	0	0	0
	Total	5548	5307/5339 Supergrant 1 of 3 FL201905200			376,028	0	0	0	0	0	0	0	0
Unit	5550	5307/5339 Supergrant 2 of 3 FL201905200												
1341	542	5550	5425550OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					5425550OA	0	0	0	0	0	0	0	0	0
1341	542	5550	5425550CA	6401	Machinery & Equipment	1,335,291	0	0	0	0	0	0	0	0
					5425550CA	1,335,291	0	0	0	0	0	0	0	0
	Total	5550	5307/5339 Supergrant 2 of 3 FL201905200			1,335,291	0	0	0	0	0	0	0	0
Unit	5552	5307/5339 Supergrant 3 of 3 FL201905200												
1341	542	5552	5425552OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
					5425552OA	0	0	0	0	0	0	0	0	0
1341	542	5552	5425552CA	6401	Machinery & Equipment	985,785	0	600,000	0	600,000	0	0	0	600,000
					5425552CA	985,785	0	600,000	0	600,000	0	0	0	600,000
	Total	5552	5307/5339 Supergrant 3 of 3 FL201905200			985,785	0	600,000	0	600,000	0	0	0	600,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Unit	5553	Fare Technology Supergrant - FL201907100													
1341	542	5553	5425553OA	3401	Other Contractual Services *	323,407	489,034	131,442	10,800	154,827	0	0	0	154,827	
1341	542	5553	5425553OA	4412	Rent-Storage/Warehouse Space *	0	72,000	72,000	0	36,000	0	0	0	36,000	
1341	542	5553	5425553OA	4701	Printing & Binding-Outside	1,040	485,000	483,960	0	400,000	0	0	0	400,000	
					5425553OA	324,447	1,046,034	687,402	10,800	590,827	0	0	0	590,827	
1341	542	5553	5425553CA	6401	Machinery & Equipment	0	2,900,104	2,935,329	1,120,672	1,900,432	0	0	0	1,900,432	
1341	542	5553	5425553CA	6507	Machinery & Equipment - Constr	895,170	0	0	0	0	0	0	0	0	
					5425553CA	895,170	2,900,104	2,935,329	1,120,672	1,900,432	0	0	0	1,900,432	
Total	5553	Fare Technology Supergrant - FL201907100				1,219,617	3,946,138	3,622,731	1,131,472	2,491,259	0	0	0	2,491,259	
Unit	5554	FTA 5307 FY 15 2nd Distribution (FL201804200)													
1341	542	5554	5425554OA	4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0	
					5425554OA	0	0	0	0	0	0	0	0	0	
1341	542	5554	5425554CA	6401	Machinery & Equipment	1,016,720	0	0	0	0	0	0	0	0	
					5425554CA	1,016,720	0	0	0	0	0	0	0	0	
Total	5554	FTA 5307 FY 15 2nd Distribution (FL201804200)				1,016,720	0	0	0	0	0	0	0	0	
Unit	5557	Delray Expansion Non-Grant Funded Expenses													
1341	542	5557	5425557OA	3401	Other Contractual Services *	4,268	0	0	0	600	0	0	0	600	
1341	542	5557	5425557OA	4907	Building Improvemts Noncapital	3,077	0	0	0	1,850	0	0	0	1,850	
1341	542	5557	5425557OA	5111	Office Furniture And Equipment	57,181	204,402	204,402	0	201,952	0	0	0	201,952	
1341	542	5557	5425557OA	5121	Data Procsgng Sftwre/Accessres	6,536	0	0	0	0	0	0	0	0	
					5425557OA	71,062	204,402	204,402	0	204,402	0	0	0	204,402	
1341	542	5557	5425557CA	6401	Machinery & Equipment	231,308	0	0	0	0	0	0	0	0	
1341	542	5557	5425557CA	6405	Data Processing Equipment	6,036	0	0	0	150,000	0	0	0	150,000	
1341	542	5557	5425557CA	6502	Building Construction - Cip	11,477	853,471	870,974	0	714,986	0	0	0	714,986	
1341	542	5557	5425557CA	6506	lotb - Infrastructure	0	0	0	0	6,200	0	0	0	6,200	
					5425557CA	248,821	853,471	870,974	0	871,186	0	0	0	871,186	
Total	5557	Delray Expansion Non-Grant Funded Expenses				319,883	1,057,873	1,075,376	0	1,075,588	0	0	0	1,075,588	
Unit	5558	FTA FY19 5339 Grant													

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1341	542	5561	5425561OA	5121	Data Proccsng Sftwre/Accessres	666,406	0	147,225	147,225	0	0	0	0	0
					5425561OA	666,406	0	147,225	147,225	0	0	0	0	0
1341	542	5561	5425561CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5425561CA	0	0	0	0	0	0	0	0	0
Total	5561	CARES Act				666,406	0	147,225	147,225	0	0	0	0	0
Unit	5564	FTA GY22 5307/5339 Supergrant												
1341	542	5564	5425564OA	3401	Other Contractual Services *	0	0	1,000,000	21,546	978,454	0	0	0	978,454
1341	542	5564	5425564OA	4901	Oth Currnt Chrges & Obligions	0	0	10,514	0	10,514	0	0	0	10,514
1341	542	5564	5425564OA	5121	Data Proccsng Sftwre/Accessres	0	0	1,091,873	0	1,000,000	0	0	0	1,000,000
1341	542	5564	5425564OA	5213	Tires	0	0	500,000	0	500,000	0	0	0	500,000
1341	542	5564	5425564OA	6211	Building Improvements*	0	0	0	0	0	0	0	0	0
1341	542	5564	5425564OA	6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
					5425564OA	0	0	2,602,387	21,546	2,488,968	0	0	0	2,488,968
1341	542	5564	5425564CA	6211	Building Improvements*	0	0	103,000	0	103,000	0	0	0	103,000
1341	542	5564	5425564CA	6301	Improvements Oth Thn Buildings	0	0	3,540,061	0	3,509,246	0	0	0	3,509,246
1341	542	5564	5425564CA	6401	Machinery & Equipment	0	10,505,060	9,277,412	0	4,382,300	0	0	0	4,382,300
					5425564CA	0	10,505,060	12,920,473	0	7,994,546	0	0	0	7,994,546
Total	5564	FTA GY22 5307/5339 Supergrant				0	10,505,060	15,522,860	21,546	10,483,514	0	0	0	10,483,514
Unit	5565	FTA GY23 5307/5339 Supergrant												
1341	542	5565	5425565CA	6401	Machinery & Equipment	0	0	0	0	16,024,668	0	0	0	16,024,668
					5425565CA	0	0	0	0	16,024,668	0	0	0	16,024,668
Total	5565	FTA GY23 5307/5339 Supergrant				0	0	0	0	16,024,668	0	0	0	16,024,668
Unit	5568	FTA GY24 5307/5339 Supergrant												
1341	542	5568	5425568CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					5425568CA	0	0	0	0	0	0	0	0	0
Total	5568	FTA GY24 5307/5339 Supergrant				0	0	0	0	0	0	0	0	0
Unit	6000	Federal Grant Surplus Equipment Sales												

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1341	542	6000	5426000CA	6401	Machinery & Equipment	0	58,308	239,969	239,969	0	0	0	0	0
					5426000CA	0	58,308	239,969	239,969	0	0	0	0	0
	Total	6000	Federal Grant Surplus	Equipment Sales		0	58,308	239,969	239,969	0	0	0	0	0
DEPT 820														
Unit 5560 FTA GY20&21 5307/5339 Supergrant														
1341	820	5560	8205560NA	9063	Tr To Palm Tran Operations Fd 134	221,676	0	0	0	0	0	0	0	0
					8205560NA	221,676	0	0	0	0	0	0	0	0
	Total	5560	FTA GY20&21 5307/5339 Supergrant			221,676	0	0	0	0	0	0	0	0
Unit 5564 FTA GY21 5307/5339 Supergrant														
1341	820	5564	8205564NA	9063	Tr To Palm Tran Operations Fd 134	0	9,386,705	9,386,705	9,386,705	0	0	0	0	0
					8205564NA	0	9,386,705	9,386,705	9,386,705	0	0	0	0	0
	Total	5564	FTA GY21 5307/5339 Supergrant			0	9,386,705	9,386,705	9,386,705	0	0	0	0	0
Unit 5565 FTA GY22 5307/5339 Supergrant														
1341	820	5565	8205565NA	9063	Tr To Palm Tran Operations Fd 134	0	0	0	0	9,386,705	0	0	0	9,386,705
					8205565NA	0	0	0	0	9,386,705	0	0	0	9,386,705
	Total	5565	FTA GY22 5307/5339 Supergrant			0	0	0	0	9,386,705	0	0	0	9,386,705
Unit 5568 FTA GY24 5307/5339 Supergrant														
1341	820	5568	8205568NA	9063	Tr To Palm Tran Operations Fd 134	0	0	0	0	0	0	0	0	0
					8205568NA	0	0	0	0	0	0	0	0	0
	Total	5568	FTA GY24 5307/5339 Supergrant			0	0	0	0	0	0	0	0	0
Unit 9000 Transfers														
1341	820	9000	8209000NM	9063	Tr To Palm Tran Operations Fd 134	0	0	121,265	121,265	0	0	0	0	0
					8209000NM	0	0	121,265	121,265	0	0	0	0	0
	Total	9000	Transfers			0	0	121,265	121,265	0	0	0	0	0
1341	Palm Tran Grants					17,831,025	55,579,798	71,553,067	27,338,835	62,608,017	0	0	0	62,608,017

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DEPT 540														
Unit 6100 Paratransit Vehicle Replacement														
1343	540	6100	5406100CA	6401	Machinery & Equipment	3,785,129	3,600,000	4,024,830	4,024,830	3,600,000	0	0	0	3,600,000
5406100CA						3,785,129	3,600,000	4,024,830	4,024,830	3,600,000	0	0	0	3,600,000
Total 6100 Paratransit Vehicle Replacement						3,785,129	3,600,000	4,024,830	4,024,830	3,600,000	0	0	0	3,600,000
1343	Palm Tran Vehicle Replacement					3,785,129	3,600,000	4,024,830	4,024,830	3,600,000	0	0	0	3,600,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 580														
Unit	5253	Park Ridge Golf Course												
1384	580	5253	5805253PB	1201	Salaries & Wages Regular	220,385	290,069	290,069	277,502	287,841	0	0	0	287,841
1384	580	5253	5805253PB	1203	Salaries & Wages Seasonal	74,217	138,780	138,780	96,960	160,770	0	0	0	160,770
1384	580	5253	5805253PB	1301	Sal & Wages Non-Frs Employees	103	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1401	Salaries & Wages Overtime	1,371	3,179	3,179	1,820	771	0	0	0	771
1384	580	5253	5805253PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5253	5805253PB	1504	Wages-Union Sick-No Frs Cntrb	1,015	2,616	2,616	1,785	1,839	0	0	0	1,839
1384	580	5253	5805253PB	2101	Fica-Taxes	18,243	25,902	25,902	23,440	27,976	0	0	0	27,976
1384	580	5253	5805253PB	2105	Fica Medicare	4,267	6,058	6,058	5,482	6,542	0	0	0	6,542
1384	580	5253	5805253PB	2201	Retirement Contributions-Frs	32,174	49,653	49,653	45,003	52,677	0	0	0	52,677
1384	580	5253	5805253PB	2301	Insurance-Life & Health	30,506	43,200	43,200	43,200	43,200	0	0	0	43,200
1384	580	5253	5805253PB	2401	Workers' Compensation	16,258	15,141	15,141	15,141	2,182	0	0	0	2,182
1384	580	5253	5805253PB	2501	Unemployment Compensation	-1,864	1	1	0	1	0	0	0	1
					5805253PB	396,674	574,601	574,601	510,333	583,801	0	0	0	583,801
1384	580	5253	5805253OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3401	Other Contractual Services *	940,833	1,060,564	1,060,564	1,060,564	1,092,381	0	0	0	1,092,381
1384	580	5253	5805253OB	3405	Security Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
1384	580	5253	5805253OB	4101	Communication Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4205	Postage	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4301	Utilities/Electric	12,786	13,200	13,200	12,980	14,278	0	0	0	14,278
1384	580	5253	5805253OB	4304	Utilities/Water	6,722	6,000	6,000	6,629	6,629	0	0	0	6,629
1384	580	5253	5805253OB	4310	Utilities/Waste Disposal	6,548	6,386	6,386	7,056	7,056	0	0	0	7,056
1384	580	5253	5805253OB	4401	Rent	782	0	0	1,000	1,400	0	0	0	1,400
1384	580	5253	5805253OB	4406	Rent-Office Equipment	873	2,700	2,700	2,700	2,700	0	0	0	2,700
1384	580	5253	5805253OB	4502	Casualty Self Ins Premiums	4,323	4,701	4,701	4,701	5,119	0	0	0	5,119
1384	580	5253	5805253OB	4605	Maintenance-Grounds	9,516	52,000	52,000	55,000	55,000	0	0	0	55,000
1384	580	5253	5805253OB	4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4610	Repair/Maint-Buildings	13,910	105,000	105,000	100,000	60,000	0	0	0	60,000
1384	580	5253	5805253OB	4611	Rep/Renov-Parks+Recreation	2,228	53,040	53,040	55,000	25,000	0	0	0	25,000
1384	580	5253	5805253OB	4620	Rep/Maint-Equipment	11,529	20,400	20,400	20,000	25,400	0	0	0	25,400
1384	580	5253	5805253OB	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5253	5805253OB	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4703	Graphics Charges	1,422	0	0	1,500	1,500	0	0	0	1,500
1384	580	5253	5805253OB	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4811	Promotional Items	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4901	Oth Currnt Chrges & Obligions	5,840	0	0	5,900	5,900	0	0	0	5,900
1384	580	5253	5805253OB	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5101	Office Supplies	2,700	4,590	4,590	5,000	5,000	0	0	0	5,000
1384	580	5253	5805253OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5121	Data Proccsng Sftwre/Accessres	0	0	0	5,802	6,000	0	0	0	6,000
1384	580	5253	5805253OB	5201	Materials/Supplies Operating	25,376	17,136	17,136	25,400	26,000	0	0	0	26,000
1384	580	5253	5805253OB	5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5215	Gasoline	17,645	20,000	20,000	20,000	20,000	0	0	0	20,000
1384	580	5253	5805253OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5248	Clothing & Wearing Apparel	6,343	7,000	7,000	7,000	7,000	0	0	0	7,000
1384	580	5253	5805253OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	5412	Dues & Memberships	1,145	1,000	1,000	1,200	1,200	0	0	0	1,200
				5805253OB		1,070,521	1,374,117	1,374,117	1,397,832	1,367,963	0	0	0	1,367,963
1384	580	5253	5805253CB	6520	Park Improvements	0	0	0	0	0	0	0	0	0
				5805253CB		0	0	0	0	0	0	0	0	0
Total	5253	Park Ridge Golf Course				1,467,195	1,948,718	1,948,718	1,908,165	1,951,764	0	0	0	1,951,764
Unit	5258	Osprey Point Golf Course												
1384	580	5258	5805258PB	1201	Salaries & Wages Regular	345,884	384,307	384,307	365,863	381,195	0	0	0	381,195
1384	580	5258	5805258PB	1203	Salaries & Wages Seasonal	78,589	134,549	134,549	101,664	159,000	0	0	0	159,000
1384	580	5258	5805258PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1401	Salaries & Wages Overtime	5,220	6,188	6,188	5,003	5,303	0	0	0	5,303
1384	580	5258	5805258PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258PB	1504	Wages-Union Sick-No Frs Cntrb	1,897	3,102	3,102	2,380	2,451	0	0	0	2,451
1384	580	5258	5805258PB	2101	Fica-Taxes	26,772	32,209	32,209	29,444	33,973	0	0	0	33,973
1384	580	5258	5805258PB	2105	Fica Medicare	6,261	7,530	7,530	6,886	7,945	0	0	0	7,945
1384	580	5258	5805258PB	2201	Retirement Contributions-Frs	47,691	60,134	60,134	56,514	66,387	0	0	0	66,387

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5258	5805258PB	2301	Insurance-Life & Health	26,738	54,000	54,000	49,607	57,600	0	0	0	57,600
1384	580	5258	5805258PB	2401	Workers' Compensation	3,805	4,204	4,204	4,204	3,139	0	0	0	3,139
1384	580	5258	5805258PB	2501	Unemployment Compensation	-189	1	1	0	1	0	0	0	1
					5805258PB	542,668	686,226	686,226	621,565	716,996	0	0	0	716,996
1384	580	5258	5805258OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3401	Other Contractual Services *	1,282,199	1,410,882	1,410,882	1,412,000	1,393,242	0	0	0	1,393,242
1384	580	5258	5805258OB	3405	Security Services	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3419	Contracted Food	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	3421	Contractual Services -Training	0	500	500	500	500	0	0	0	500
1384	580	5258	5805258OB	4001	Travel And Per Diem	0	400	400	400	400	0	0	0	400
1384	580	5258	5805258OB	4007	Travel-Mileage	176	2,100	2,100	1,000	1,000	0	0	0	1,000
1384	580	5258	5805258OB	4101	Communication Services	1,342	1,140	1,140	3,194	1,140	0	0	0	1,140
1384	580	5258	5805258OB	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4205	Postage	0	98	98	100	98	0	0	0	98
1384	580	5258	5805258OB	4301	Utilities/Electric	43,994	46,142	46,142	48,563	53,419	0	0	0	53,419
1384	580	5258	5805258OB	4304	Utilities/Water	10,249	10,700	10,700	16,248	16,248	0	0	0	16,248
1384	580	5258	5805258OB	4310	Utilities/Waste Disposal	8,954	10,815	10,815	8,894	10,815	0	0	0	10,815
1384	580	5258	5805258OB	4401	Rent	0	5,400	5,400	5,400	5,400	0	0	0	5,400
1384	580	5258	5805258OB	4406	Rent-Office Equipment	2,362	3,000	3,000	2,935	3,000	0	0	0	3,000
1384	580	5258	5805258OB	4502	Casualty Self Ins Premiums	17,986	28,491	28,491	28,491	28,121	0	0	0	28,121
1384	580	5258	5805258OB	4605	Maintenance-Grounds	36,720	60,000	60,000	58,000	60,000	0	0	0	60,000
1384	580	5258	5805258OB	4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4610	Repair/Maint-Buildings	20,891	85,000	85,000	75,000	45,000	0	0	0	45,000
1384	580	5258	5805258OB	4611	Rep/Renov-Parks+Recreation	5,539	156,800	156,800	155,000	34,800	0	0	0	34,800
1384	580	5258	5805258OB	4620	Rep/Maint-Equipment	28,075	30,200	30,200	32,000	32,200	0	0	0	32,200
1384	580	5258	5805258OB	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
1384	580	5258	5805258OB	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4703	Graphics Charges	1,491	2,700	2,700	2,350	2,200	0	0	0	2,200
1384	580	5258	5805258OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1384	580	5258	5805258OB	4802	Employee Recognition Program	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	4811	Promotional Items	0	2,501	2,501	2,000	2,000	0	0	0	2,000
1384	580	5258	5805258OB	4901	Oth Currnt Chrges & Obligions	3,240	2,300	2,300	2,700	2,300	0	0	0	2,300
1384	580	5258	5805258OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5258	5805258OB	4945	Advertising	0	1	1	50	1	0	0	0	1
1384	580	5258	5805258OB	5101	Office Supplies	860	3,000	3,000	2,750	3,000	0	0	0	3,000

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5259	5805259OB	4001	Travel And Per Diem	0	0	0	383	0	0	0	0	0
1384	580	5259	5805259OB	4007	Travel-Mileage	27	100	100	100	100	0	0	0	100
1384	580	5259	5805259OB	4205	Postage	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4301	Utilities/Electric	25,012	27,000	27,000	27,787	30,566	0	0	0	30,566
1384	580	5259	5805259OB	4304	Utilities/Water	2,002	2,500	2,500	2,002	2,002	0	0	0	2,002
1384	580	5259	5805259OB	4310	Utilities/Waste Disposal	3,565	4,093	4,093	3,660	5,667	0	0	0	5,667
1384	580	5259	5805259OB	4401	Rent	0	1	1	0	0	0	0	0	0
1384	580	5259	5805259OB	4406	Rent-Office Equipment	2,410	2,256	2,256	2,400	2,400	0	0	0	2,400
1384	580	5259	5805259OB	4502	Casualty Self Ins Premiums	1,451	2,412	2,412	2,412	1,427	0	0	0	1,427
1384	580	5259	5805259OB	4605	Maintenance-Grounds	10,310	11,000	11,000	11,000	11,000	0	0	0	11,000
1384	580	5259	5805259OB	4607	Repair/Maint-Outside Service	0	500	500	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4610	Repair/Maint-Buildings	1,144	152	152	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4611	Rep/Renov-Parks+Recreation	0	105,000	105,000	105,000	35,000	0	0	0	35,000
1384	580	5259	5805259OB	4620	Rep/Maint-Equipment	2,150	8,000	38,000	8,000	8,000	0	0	0	8,000
1384	580	5259	5805259OB	4703	Graphics Charges	1,315	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	0
1384	580	5259	5805259OB	4811	Promotional Items	0	1	1	0	0	0	0	0	0
1384	580	5259	5805259OB	4901	Oth Currnt Chrges & Obligions	3,060	4,200	4,200	4,200	4,200	0	0	0	4,200
1384	580	5259	5805259OB	4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	4945	Advertising	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5101	Office Supplies	1,520	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5259	5805259OB	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1384	580	5259	5805259OB	5201	Materials/Supplies Operating	59,905	40,000	40,000	45,000	45,000	0	0	0	45,000
1384	580	5259	5805259OB	5202	Janitorial Supplies	48	576	576	50	50	0	0	0	50
1384	580	5259	5805259OB	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
1384	580	5259	5805259OB	5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5215	Gasoline	2,935	3,526	3,526	3,526	3,141	0	0	0	3,141
1384	580	5259	5805259OB	5216	Oil & Lubricants	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5259	5805259OB	5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	0	100
1384	580	5259	5805259OB	5248	Clothing & Wearing Apparel	3,020	1,500	1,500	3,100	3,100	0	0	0	3,100
1384	580	5259	5805259OB	5256	Tools & Small Implements	0	300	300	300	300	0	0	0	300
1384	580	5259	5805259OB	5412	Dues & Memberships	795	875	875	1,000	1,000	0	0	0	1,000
1384	580	5259	5805259OB	5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
				5805259OB		363,176	483,660	513,660	499,481	432,526	0	0	0	432,526
Total	5259	John Prince Golf Learning Center				640,897	807,285	837,285	804,835	778,349	0	0	0	778,349

Unit 5270 Golf Course Administration

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5285	5805285CB	6520	Park Improvements	0	0	0	0	0	0	0	0	0
					5805285CB	0	0	0	0	0	0	0	0	0
	Total	5285	Southwinds Golf Course			1,665,284	1,880,164	1,880,164	2,016,687	1,985,242	0	0	0	1,985,242
Unit	5287	Okeeheltee Golf Course												
1384	580	5287	5805287PB	1201	Salaries & Wages Regular	292,224	336,450	336,450	323,133	363,280	0	0	0	363,280
1384	580	5287	5805287PB	1203	Salaries & Wages Seasonal	109,854	166,757	166,757	149,346	190,800	0	0	0	190,800
1384	580	5287	5805287PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287PB	1401	Salaries & Wages Overtime	2,100	1,713	1,713	2,456	2,067	0	0	0	2,067
1384	580	5287	5805287PB	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1384	580	5287	5805287PB	1504	Wages-Union Sick-No Frs Cntrb	1,986	1,761	1,761	1,945	2,003	0	0	0	2,003
1384	580	5287	5805287PB	2101	Fica-Taxes	24,810	30,776	30,776	29,567	34,604	0	0	0	34,604
1384	580	5287	5805287PB	2105	Fica Medicare	5,802	7,195	7,195	6,915	8,093	0	0	0	8,093
1384	580	5287	5805287PB	2201	Retirement Contributions-Frs	45,038	59,158	59,158	56,803	67,683	0	0	0	67,683
1384	580	5287	5805287PB	2301	Insurance-Life & Health	40,711	54,000	54,000	57,600	57,600	0	0	0	57,600
1384	580	5287	5805287PB	2401	Workers' Compensation	2,713	3,026	3,026	3,026	3,191	0	0	0	3,191
1384	580	5287	5805287PB	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					5805287PB	525,238	660,839	660,839	630,791	729,324	0	0	0	729,324
1384	580	5287	5805287OB	3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	3140	Consultant Services *	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	3401	Other Contractual Services *	1,230,509	1,386,934	1,386,934	1,386,934	1,426,534	0	0	0	1,426,534
1384	580	5287	5805287OB	3405	Security Services	0	1	1	0	0	0	0	0	0
1384	580	5287	5805287OB	3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	3416	Data Processing-Outside	0	1	1	0	0	0	0	0	0
1384	580	5287	5805287OB	3421	Contractual Services -Training	0	1	1	0	0	0	0	0	0
1384	580	5287	5805287OB	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
1384	580	5287	5805287OB	4007	Travel-Mileage	111	500	500	500	500	0	0	0	500
1384	580	5287	5805287OB	4101	Communication Services	2,980	2,500	2,500	4,960	5,000	0	0	0	5,000
1384	580	5287	5805287OB	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4205	Postage	0	100	100	0	0	0	0	0	0
1384	580	5287	5805287OB	4301	Utilities/Electric	39,102	35,000	35,000	43,945	48,340	0	0	0	48,340
1384	580	5287	5805287OB	4304	Utilities/Water	14,650	12,500	12,500	15,451	15,451	0	0	0	15,451
1384	580	5287	5805287OB	4310	Utilities/Waste Disposal	9,997	10,403	10,403	10,401	10,401	0	0	0	10,401
1384	580	5287	5805287OB	4401	Rent	756	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5287	5805287OB	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4406	Rent-Office Equipment	1,147	4,400	4,400	4,400	4,400	0	0	0	4,400
1384	580	5287	5805287OB	4502	Casualty Self Ins Premiums	2,538	3,375	3,375	3,375	4,279	0	0	0	4,279

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1384	580	5287	5805287OB	4605	Maintenance-Grounds	45,015	60,000	60,000	60,000	60,000	0	0	0	60,000
1384	580	5287	5805287OB	4607	Repair/Maint-Outside Service	740	1	1	800	750	0	0	0	750
1384	580	5287	5805287OB	4610	Repair/Maint-Buildings	32,356	80,000	80,000	80,000	50,000	0	0	0	50,000
1384	580	5287	5805287OB	4611	Rep/Renov-Parks+Recreation	48,528	35,000	35,000	35,000	38,000	0	0	0	38,000
1384	580	5287	5805287OB	4620	Rep/Maint-Equipment	24,560	45,000	45,000	45,000	48,000	0	0	0	48,000
1384	580	5287	5805287OB	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4625	Rep/Maint-Motor Pool Vehicles	0	100	100	100	100	0	0	0	100
1384	580	5287	5805287OB	4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4703	Graphics Charges	2,643	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	0	0	0	0	0
1384	580	5287	5805287OB	4811	Promotional Items	0	1	1	0	0	0	0	0	0
1384	580	5287	5805287OB	4901	Oth Currnt Chrges & Obligions	3,200	3,000	3,000	3,775	3,700	0	0	0	3,700
1384	580	5287	5805287OB	4909	Licenses & Permits	50	50	50	50	50	0	0	0	50
1384	580	5287	5805287OB	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	4945	Advertising	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1384	580	5287	5805287OB	4946	Advertising Including Legal	0	1	1	0	0	0	0	0	0
1384	580	5287	5805287OB	5101	Office Supplies	1,507	4,000	4,000	3,200	4,000	0	0	0	4,000
1384	580	5287	5805287OB	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5121	Data Proccsng Sftwre/Accessres	0	1	1	5,802	6,000	0	0	0	6,000
1384	580	5287	5805287OB	5201	Materials/Supplies Operating	33,515	35,000	35,000	35,000	35,000	0	0	0	35,000
1384	580	5287	5805287OB	5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5215	Gasoline	1,129	2,000	2,000	2,000	2,000	0	0	0	2,000
1384	580	5287	5805287OB	5217	Jet Aviation Fuel	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5220	Purchased Water	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5248	Clothing & Wearing Apparel	2,813	4,500	4,500	4,500	4,500	0	0	0	4,500
1384	580	5287	5805287OB	5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5401	Books, Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	5412	Dues & Memberships	795	1,500	1,500	1,500	1,500	0	0	0	1,500
1384	580	5287	5805287OB	5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
				5805287OB		1,498,644	1,730,970	1,730,970	1,750,793	1,772,606	0	0	0	1,772,606
Total	5287	Okeeheltee Golf Course				2,023,882	2,391,809	2,391,809	2,381,584	2,501,930	0	0	0	2,501,930
Unit	9900	Operating Reserves												
1384	580	9900	5809900ND	9902	Operating Reserves	0	2,030,564	6,027,309	0	6,140,513	0	0	0	6,140,513
				5809900ND		0	2,030,564	6,027,309	0	6,140,513	0	0	0	6,140,513
Total	9900	Operating Reserves				0	2,030,564	6,027,309	0	6,140,513	0	0	0	6,140,513

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit D23A Hurricane Nicole														
1384	580	D23A	58052700A	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					58052700A	0	0	0	0	0	0	0	0	0
		Total	D23A	Hurricane Nicole		0	0	0	0	0	0	0	0	0
DEPT 820														
Unit 5274 Golf Course Transfers														
1384	820	5274	8205274NA	9761	Tr to Golf Course Capital Fund 360	1,732,000	3,500,000	3,500,000	3,500,000	3,650,000	0	0	0	3,650,000
					8205274NA	1,732,000	3,500,000	3,500,000	3,500,000	3,650,000	0	0	0	3,650,000
		Total	5274	Golf Course Transfers		1,732,000	3,500,000	3,500,000	3,500,000	3,650,000	0	0	0	3,650,000
1384	Golf Course Operations					10,456,937	16,970,884	20,967,629	14,907,702	21,257,558	0	0	0	21,257,558

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 600														
Unit	6107	Building												
1400	600	6107	6006107XA	9515	Admin Costs-Indirect	787,596	932,600	932,600	932,600	1,098,291	0	0	0	1,098,291
					6006107XA	787,596	932,600	932,600	932,600	1,098,291	0	0	0	1,098,291
1400	600	6107	6006107PA	1201	Salaries & Wages Regular	8,920,864	12,971,225	12,971,225	11,109,286	13,595,740	0	0	0	13,595,740
1400	600	6107	6006107PA	1203	Salaries & Wages Seasonal	145,793	180,000	180,000	179,617	179,617	0	0	0	179,617
1400	600	6107	6006107PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107PA	1401	Salaries & Wages Overtime	599,322	250,000	250,000	522,461	250,000	0	0	0	250,000
1400	600	6107	6006107PA	1501	Wages-Special-No Frs Contrib	14,790	17,000	17,000	3,368	17,000	0	0	0	17,000
1400	600	6107	6006107PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2101	Fica-Taxes	584,854	778,937	778,937	698,356	864,237	0	0	0	864,237
1400	600	6107	6006107PA	2105	Fica Medicare	136,828	182,387	182,387	163,396	202,342	0	0	0	202,342
1400	600	6107	6006107PA	2201	Retirement Contributions-Frs	1,088,236	1,526,449	1,526,449	1,405,964	1,734,818	0	0	0	1,734,818
1400	600	6107	6006107PA	2202	FRS Delinquency Fees	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	2301	Insurance-Life & Health	1,948,410	2,941,200	2,941,200	2,966,400	2,966,400	0	0	0	2,966,400
1400	600	6107	6006107PA	2401	Workers' Compensation	180,697	204,559	204,559	204,559	163,970	0	0	0	163,970
1400	600	6107	6006107PA	2501	Unemployment Compensation	3,248	3,500	3,500	3,500	3,500	0	0	0	3,500
					6006107PA	13,623,042	19,065,259	19,065,259	17,256,907	19,987,626	0	0	0	19,987,626
1400	600	6107	6006107OX	4802	Employee Recognition Program	2,085	0	4,580	4,580	0	0	0	0	0
					6006107OX	2,085	0	4,580	4,580	0	0	0	0	0
1400	600	6107	6006107OA	3124	Legal Services-County Attorney	84,275	67,500	67,500	67,500	67,500	0	0	0	67,500
1400	600	6107	6006107OA	3125	Legal Services	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	3129	Collection Agency Fees	0	6,000	6,000	0	6,000	0	0	0	6,000
1400	600	6107	6006107OA	3134	Admin Services-County Adminis	126,533	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	3161	Audio/Visual Services Ch. 20	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3301	Court Reporter Services *	495	500	500	500	500	0	0	0	500
1400	600	6107	6006107OA	3401	Other Contractual Services *	1,991,241	4,410,000	4,410,000	4,410,000	4,410,000	0	0	0	4,410,000
1400	600	6107	6006107OA	3404	Temp Serv/Contracted Salaries	0	10,000	10,000	0	10,000	0	0	0	10,000
1400	600	6107	6006107OA	3411	Demolition	3,063	1	1	2,450	1	0	0	0	1
1400	600	6107	6006107OA	3413	Iss Enterprise Services	440,462	499,792	499,792	499,792	538,641	0	0	0	538,641
1400	600	6107	6006107OA	3414	Iss Professional Services	829,239	1,266,925	1,266,925	1,266,925	1,188,725	0	0	0	1,188,725
1400	600	6107	6006107OA	3421	Contractual Services -Training	2,442	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	4001	Travel And Per Diem	31,064	20,000	20,000	29,418	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4007	Travel-Mileage	34	5,000	5,000	100	5,000	0	0	0	5,000

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	4101	Communication Services	81,401	75,000	75,000	86,821	75,000	0	0	0	75,000
1400	600	6107	6006107OA	4103	Comm/Suncom-Toll	0	1,500	1,500	0	1,500	0	0	0	1,500
1400	600	6107	6006107OA	4104	Comm/Commercial-Toll	47,683	21,000	21,000	44,541	21,000	0	0	0	21,000
1400	600	6107	6006107OA	4205	Postage	40,759	55,000	55,000	55,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	4406	Rent-Office Equipment	56,879	90,000	90,000	60,000	90,000	0	0	0	90,000
1400	600	6107	6006107OA	4408	Rent-Uniforms	10,236	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4412	Rent-Storage/Warehouse Space *	44,380	60,000	60,000	56,724	60,000	0	0	0	60,000
1400	600	6107	6006107OA	4420	Rent-Motor Pool Vehicles	397,479	417,078	417,078	417,078	410,304	0	749	0	411,053
1400	600	6107	6006107OA	4502	Casualty Self Ins Premiums	53,021	76,947	76,947	76,947	69,622	0	0	0	69,622
1400	600	6107	6006107OA	4610	Repair/Maint-Buildings	6,911	10,000	10,000	40,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4620	Rep/Maint-Equipment	23,364	25,000	25,000	25,000	25,000	0	0	0	25,000
1400	600	6107	6006107OA	4623	Rep/Maint-Radio	8,177	17,662	17,662	17,662	17,662	0	0	0	17,662
1400	600	6107	6006107OA	4625	Rep/Maint-Motor Pool Vehicles	126,651	116,673	116,673	116,673	135,360	0	1,200	0	136,560
1400	600	6107	6006107OA	4674	Rep/Maint-Dp Equip & Software	0	30,000	525,641	525,641	30,000	0	0	0	30,000
1400	600	6107	6006107OA	4701	Printing & Binding-Outside	37,099	40,000	40,000	40,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	4703	Graphics Charges	2,438	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	4801	Promotl Activities (Ord 86-19)	5,234	1	1	4,143	1	0	0	0	1
1400	600	6107	6006107OA	4811	Promotional Items	0	0	0	10,000	0	0	0	0	0
1400	600	6107	6006107OA	4901	Oth Currnt Chrges & Obligions	0	5,000	5,000	0	5,000	0	0	0	5,000
1400	600	6107	6006107OA	4909	Licenses & Permits	0	3,100	3,100	3,100	3,100	0	0	0	3,100
1400	600	6107	6006107OA	4921	Filing Fees	2,082	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4923	Expert Witness Fees	0	100	100	0	100	0	0	0	100
1400	600	6107	6006107OA	4941	Registration Fees	47,855	20,000	20,000	45,506	20,000	0	0	0	20,000
1400	600	6107	6006107OA	4942	Tuition-Reimbursement	0	2,500	2,500	0	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4943	Merchant Service Fees	0	35,000	35,000	0	35,000	0	0	0	35,000
1400	600	6107	6006107OA	4945	Advertising	13,000	100	100	15,000	100	0	0	0	100
1400	600	6107	6006107OA	4946	Advertising Including Legal	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	4979	BOCC- indirect costs	771,706	848,877	848,877	848,877	848,877	0	0	0	848,877
1400	600	6107	6006107OA	4990	Inspector General Fee	9,635	9,011	9,011	9,010	11,128	0	0	0	11,128
1400	600	6107	6006107OA	5101	Office Supplies	26,461	150,000	150,000	150,000	150,000	0	0	0	150,000
1400	600	6107	6006107OA	5111	Office Furniture And Equipment	50,189	50,000	50,000	50,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	5112	Telephone Equipment/Install	23,610	55,000	55,000	55,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	5121	Data Procsgng Sftwre/Accessres	225,928	250,000	250,000	250,000	250,000	0	0	0	250,000
1400	600	6107	6006107OA	5201	Materials/Supplies Operating	348	100	100	0	100	0	0	0	100
1400	600	6107	6006107OA	5215	Gasoline	207,128	222,292	222,292	222,292	198,031	0	1,500	0	199,531
1400	600	6107	6006107OA	5248	Clothing & Wearing Apparel	7,784	21,275	21,275	7,988	21,275	0	0	0	21,275
1400	600	6107	6006107OA	5256	Tools & Small Implements	1,254	8,000	8,000	1,323	8,000	0	0	0	8,000
1400	600	6107	6006107OA	5261	Stock For Resale	0	500	500	0	500	0	0	0	500
1400	600	6107	6006107OA	5401	Books, Publicatns & Subscrptns	12,786	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	5412	Dues & Memberships	16,781	15,000	15,000	15,000	15,000	0	0	0	15,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1400	600	6107	6006107OA	5602	Bad Debt Expense	2,258	1,500	1,500	1,500	1,500	0	0	0	1,500
					6006107OA	5,869,364	9,071,934	9,567,575	9,569,011	9,015,027	0	3,449	0	9,018,476
1400	600	6107	6006107CA	6401	Machinery & Equipment	0	350,000	350,000	0	350,000	0	49,250	0	399,250
1400	600	6107	6006107CA	6405	Data Processing Equipment	38,752	100,000	196,359	96,360	100,000	0	0	0	100,000
					6006107CA	38,752	450,000	546,359	96,360	450,000	0	49,250	0	499,250
	Total	6107	Building			20,320,839	29,519,793	30,116,373	27,859,458	30,550,944	0	52,699	0	30,603,643
Unit	6108	Contractors Certification State License Monitoring												
1400	600	6108	6006108PA	1201	Salaries & Wages Regular	168,260	219,667	219,667	212,901	225,677	0	0	0	225,677
1400	600	6108	6006108PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1401	Salaries & Wages Overtime	0	3,000	3,000	6,043	3,000	0	0	0	3,000
1400	600	6108	6006108PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6108	6006108PA	2101	Fica-Taxes	10,311	13,173	13,173	13,200	13,993	0	0	0	13,993
1400	600	6108	6006108PA	2105	Fica Medicare	2,411	3,080	3,080	3,087	3,272	0	0	0	3,272
1400	600	6108	6006108PA	2201	Retirement Contributions-Frs	18,497	25,409	25,409	25,910	27,465	0	0	0	27,465
1400	600	6108	6006108PA	2202	FRS Delinquency Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1400	600	6108	6006108PA	2301	Insurance-Life & Health	29,165	72,000	72,000	72,000	72,000	0	0	0	72,000
1400	600	6108	6006108PA	2401	Workers' Compensation	4,886	3,648	3,648	3,648	2,898	0	0	0	2,898
1400	600	6108	6006108PA	2501	Unemployment Compensation	0	0	0	2,475	0	0	0	0	0
					6006108PA	233,530	340,981	340,981	339,264	349,309	0	0	0	349,309
	Total	6108	Contractors Certification State License Monitoring											349,309
Unit	6109	Code Enforcement Permit and Unlicensed Monitoring												
1400	600	6109	6006109PA	1201	Salaries & Wages Regular	364,511	389,021	389,021	413,887	438,720	0	0	0	438,720
1400	600	6109	6006109PA	1203	Salaries & Wages Seasonal	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6109	6006109PA	2101	Fica-Taxes	21,918	23,423	23,423	25,662	27,200	0	0	0	27,200
1400	600	6109	6006109PA	2105	Fica Medicare	5,126	5,478	5,478	6,003	6,361	0	0	0	6,361
1400	600	6109	6006109PA	2201	Retirement Contributions-Frs	40,490	45,184	45,184	50,370	53,393	0	0	0	53,393
1400	600	6109	6006109PA	2301	Insurance-Life & Health	62,949	86,400	86,400	86,400	86,400	0	0	0	86,400
1400	600	6109	6006109PA	2401	Workers' Compensation	11,333	9,538	9,538	9,538	10,738	0	0	0	10,738

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6006109PA						506,328	559,049	559,049	591,860	622,817	0	0	0	622,817
1400	600	6109	6006109OA	4502	Casualty Self Ins Premiums	2,538	2,412	2,412	2,412	2,852	0	0	0	2,852
6006109OA						2,538	2,412	2,412	2,412	2,852	0	0	0	2,852
Total	6109	Code Enforcement Permit and Unlicensed Monitoring				508,866	561,461	561,461	594,272	625,669	0	0	0	625,669
Unit	6110	Building Scanning Section												
1400	600	6110	6006110PA	1201	Salaries & Wages Regular	261,247	463,238	463,238	372,881	487,000	0	0	0	487,000
1400	600	6110	6006110PA	1203	Salaries & Wages Seasonal	1,356	12,000	12,000	0	0	0	0	0	0
1400	600	6110	6006110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	1401	Salaries & Wages Overtime	1,104	2,500	2,500	1,561	2,500	0	0	0	2,500
1400	600	6110	6006110PA	1501	Wages-Special-No Frs Contrib	505	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6110	6006110PA	2101	Fica-Taxes	15,771	27,733	27,733	23,121	30,197	0	0	0	30,197
1400	600	6110	6006110PA	2105	Fica Medicare	3,688	6,483	6,483	5,405	7,061	0	0	0	7,061
1400	600	6110	6006110PA	2201	Retirement Contributions-Frs	29,100	53,493	53,493	45,380	59,267	0	0	0	59,267
1400	600	6110	6006110PA	2301	Insurance-Life & Health	79,293	172,800	172,800	172,800	172,800	0	0	0	172,800
1400	600	6110	6006110PA	2401	Workers' Compensation	463	565	565	565	484	0	0	0	484
1400	600	6110	6006110PA	2501	Unemployment Compensation	109	1	1	450	1	0	0	0	1
6006110PA						392,636	738,816	738,816	622,163	759,313	0	0	0	759,313
1400	600	6110	6006110OA	4502	Casualty Self Ins Premiums	2,177	3,375	3,375	3,375	3,327	0	0	0	3,327
6006110OA						2,177	3,375	3,375	3,375	3,327	0	0	0	3,327
Total	6110	Building Scanning Section				394,813	742,191	742,191	625,538	762,640	0	0	0	762,640
Unit	6111	Building ISS Projects												
1400	600	6111	6006111OA	3414	Iss Professional Services	217,600	2,700,000	2,700,000	200,000	2,700,000	0	0	0	2,700,000
1400	600	6111	6006111OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
6006111OA						217,600	2,700,000	2,700,000	200,000	2,700,000	0	0	0	2,700,000
Total	6111	Building ISS Projects				217,600	2,700,000	2,700,000	200,000	2,700,000	0	0	0	2,700,000
Unit	6112	Building Human Resources												
1400	600	6112	6006112PA	1201	Salaries & Wages Regular	29,580	51,897	51,897	39,371	55,645	0	0	0	55,645
1400	600	6112	6006112PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

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1400	600	6112	6006112PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1400	600	6112	6006112PA	2101	Fica-Taxes	1,717	3,162	3,162	2,441	3,450	0	0	0	3,450
1400	600	6112	6006112PA	2105	Fica Medicare	401	740	740	571	807	0	0	0	807
1400	600	6112	6006112PA	2201	Retirement Contributions-Frs	3,357	6,101	6,101	4,791	6,772	0	0	0	6,772
1400	600	6112	6006112PA	2301	Insurance-Life & Health	10,167	14,400	14,400	9,810	14,400	0	0	0	14,400
1400	600	6112	6006112PA	2401	Workers' Compensation	0	1	1	0	89	0	0	0	89
1400	600	6112	6006112PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6006112PA	45,222	76,305	76,305	56,984	81,167	0	0	0	81,167
Total	6112	Building Human Resources				45,222	76,305	76,305	56,984	81,167	0	0	0	81,167
Unit	6113	Interactive Voice Response (IVR)												
1400	600	6113	6006113OA	3401	Other Contractual Services *	0	300,000	300,000	0	300,000	0	0	0	300,000
					6006113OA	0	300,000	300,000	0	300,000	0	0	0	300,000
Total	6113	Interactive Voice Response (IVR)				0	300,000	300,000	0	300,000	0	0	0	300,000
Unit	6114	SJUR Solutions Video Inspection Pro (VIP)												
1400	600	6114	6006114OA	3401	Other Contractual Services *	0	1,000,000	1,000,000	500,000	1,000,000	0	0	0	1,000,000
					6006114OA	0	1,000,000	1,000,000	500,000	1,000,000	0	0	0	1,000,000
Total	6114	SJUR Solutions Video Inspection Pro (VIP)				0	1,000,000	1,000,000	500,000	1,000,000	0	0	0	1,000,000
Unit	6115	FAU Watershed Master Plan												
1400	600	6115	6006115OA	3401	Other Contractual Services *	0	2,462,758	280,000	280,000	250,000	0	0	0	250,000
					6006115OA	0	2,462,758	280,000	280,000	250,000	0	0	0	250,000
Total	6115	FAU Watershed Master Plan				0	2,462,758	280,000	280,000	250,000	0	0	0	250,000
Unit	6117	Floodplain Management												
1400	600	6117	6006117OA	3401	Other Contractual Services *	0	0	0	0	2,182,758	0	0	0	2,182,758
					6006117OA	0	0	0	0	2,182,758	0	0	0	2,182,758
Total	6117	Floodplain Management				0	0	0	0	2,182,758	0	0	0	2,182,758
Unit	9900	Reserves												
1400	600	9900	6009900NA	9902	Operating Reserves	0	9,903,917	18,124,880	0	27,537,752	0	0	0	27,537,752
					6009900NA	0	9,903,917	18,124,880	0	27,537,752	0	0	0	27,537,752

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Total	9900	Reserves				0	9,903,917	18,124,880	0	27,537,752	0	0	0	27,537,752
Unit	D23A	Hurricane Nicole												
1400	600	D23A	6006107OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					6006107OA	0	0	0	0	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT	820													
Unit	9000	Transfers												
1400	820	9000	8209000NZ	9201	Tr To 800MZ RR Fd 3801	32,400	32,400	32,400	32,400	32,400	0	0	0	32,400
1400	820	9000	8209000NZ	9764	Tr to Building Capital Projects Fd 3	9,100,000	10,400,000	10,400,000	10,400,000	0	0	0	0	0
					8209000NZ	9,132,400	10,432,400	10,432,400	10,432,400	32,400	0	0	0	32,400
Total	9000	Transfers				9,132,400	10,432,400	10,432,400	10,432,400	32,400	0	0	0	32,400
1400	MSTD - Building					30,853,269	58,039,806	64,674,591	40,887,916	66,372,639	0	52,699	0	66,425,338

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DEPT 366														
Unit X013 San Castle Street Lights														
1401	366	X013	366X013OB	4301	Utilities/Electric	13,619	8,662	87,887	5,964	81,923	0	0	0	81,923
					366X013OB	13,619	8,662	87,887	5,964	81,923	0	0	0	81,923
Total	X013	San Castle Street Lights				13,619	8,662	87,887	5,964	81,923	0	0	0	81,923
Unit X106 Roan Lane Street Lighting														
1401	366	X106	366X106OB	4301	Utilities/Electric	2,178	31,127	30,989	757	30,232	0	0	0	30,232
					366X106OB	2,178	31,127	30,989	757	30,232	0	0	0	30,232
Total	X106	Roan Lane Street Lighting				2,178	31,127	30,989	757	30,232	0	0	0	30,232
Unit X120 Golfview Height Street Lighting Maintenance														
1401	366	X120	366X120OA	4301	Utilities/Electric	2,724	41,266	41,092	945	40,147	0	0	0	40,147
					366X120OA	2,724	41,266	41,092	945	40,147	0	0	0	40,147
Total	X120	Golfview Height Street Lighting Maintenance				2,724	41,266	41,092	945	40,147	0	0	0	40,147
Unit X121 Gramercy Park Street Light Maintenane														
1401	366	X121	366X121OA	4301	Utilities/Electric	7,259	65,941	65,940	3,177	62,763	0	0	0	62,763
					366X121OA	7,259	65,941	65,940	3,177	62,763	0	0	0	62,763
Total	X121	Gramercy Park Street Light Maintenane				7,259	65,941	65,940	3,177	62,763	0	0	0	62,763
Unit X122 Old Military Trail Street Lighting														
1401	366	X122	366X122OB	4301	Utilities/Electric	3,105	20,308	28,128	1,352	26,776	0	0	0	26,776
					366X122OB	3,105	20,308	28,128	1,352	26,776	0	0	0	26,776
Total	X122	Old Military Trail Street Lighting				3,105	20,308	28,128	1,352	26,776	0	0	0	26,776
Unit X124 Sun Court Street Lighting														
1401	366	X124	366X124OA	4301	Utilities/Electric	1,847	25,438	25,338	640	24,698	0	0	0	24,698
					366X124OA	1,847	25,438	25,338	640	24,698	0	0	0	24,698
Total	X124	Sun Court Street Lighting				1,847	25,438	25,338	640	24,698	0	0	0	24,698

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Unit	X125	Lee Crossing Street Lighting												
1401	366	X125	366X125OA	4301	Utilities/Electric 366X125OA	4,615 4,615	20,217 20,217	27,474 27,474	2,019 2,019	25,455 25,455	0 0	0 0	0 0	25,455 25,455
Total	X125	Lee Crossing Street Lighting				4,615	20,217	27,474	2,019	25,455	0	0	0	25,455
Unit	X143	Lake Worth West Street Lighting Project												
1401	366	X143	366X143OB	4301	Utilities/Electric 366X143OB	545 545	15,378 15,378	15,344 15,344	189 189	15,155 15,155	0 0	0 0	0 0	15,155 15,155
Total	X143	Lake Worth West Street Lighting Project				545	15,378	15,344	189	15,155	0	0	0	15,155
Unit	X144	Homes at Lawrence Street Lighting Project												
1401	366	X144	366X144OB	4301	Utilities/Electric 366X144OB	4,803 4,803	33,404 33,404	33,124 33,124	2,104 2,104	31,020 31,020	0 0	0 0	0 0	31,020 31,020
Total	X144	Homes at Lawrence Street Lighting Project				4,803	33,404	33,124	2,104	31,020	0	0	0	31,020
Unit	X145	Parkway Village/Evergreen Acres Street Lighting Project												
1401	366	X145	366X145OB	4301	Utilities/Electric 366X145OB	954 954	16,942 16,942	16,881 16,881	331 331	16,550 16,550	0 0	0 0	0 0	16,550 16,550
Total	X145	Parkway Village/Evergreen Acres Street Lighting Project				954	16,942	16,881	331	16,550	0	0	0	16,550
Unit	X147	Plantation Village Street Lighting												
1401	366	X147	366X147OB	4301	Utilities/Electric 366X147OB	0 0	0 0	116 116	0 0	116 116	0 0	0 0	0 0	116 116
Total	X147	Plantation Village Street Lighting				0	0	116	0	116	0	0	0	116
Unit	X148	Haverhill West Street Lighting												
1401	366	X148	366X148OB	4301	Utilities/Electric 366X148OB	4,038 4,038	33,175 33,175	33,175 33,175	1,397 1,397	31,778 31,778	0 0	0 0	0 0	31,778 31,778
Total	X148	Haverhill West Street Lighting				4,038	33,175	33,175	1,397	31,778	0	0	0	31,778
Unit	X153	Royal Palm Estates Street Lighting Project												

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1401	366	X153	366X153OB	4301	Utilities/Electric	2,726	39,059	38,889	946	37,943	0	0	0	37,943
					366X153OB	2,726	39,059	38,889	946	37,943	0	0	0	37,943
	Total	X153	Royal Palm Estates Street Lighting Project			2,726	39,059	38,889	946	37,943	0	0	0	37,943
Unit	X154	The Cabana Colony Street Lighting Project												
1401	366	X154	366X154OB	4301	Utilities/Electric	6,828	11,644	11,251	2,365	8,886	0	0	0	8,886
					366X154OB	6,828	11,644	11,251	2,365	8,886	0	0	0	8,886
	Total	X154	The Cabana Colony Street Lighting Project			6,828	11,644	11,251	2,365	8,886	0	0	0	8,886
Unit	X155	Englewood Manor Street Lighting												
1401	366	X155	366X155OB	4301	Utilities/Electric	4,937	33,291	32,349	1,423	30,926	0	0	0	30,926
					366X155OB	4,937	33,291	32,349	1,423	30,926	0	0	0	30,926
	Total	X155	Englewood Manor Street Lighting			4,937	33,291	32,349	1,423	30,926	0	0	0	30,926
Unit	X157	Juno Ridge Street Lighting												
1401	366	X157	366X157OB	4301	Utilities/Electric	1,643	13,639	16,050	568	15,482	0	0	0	15,482
					366X157OB	1,643	13,639	16,050	568	15,482	0	0	0	15,482
	Total	X157	Juno Ridge Street Lighting			1,643	13,639	16,050	568	15,482	0	0	0	15,482
Unit	X161	Cabana Colony Phase II												
1401	366	X161	366X161OB	4301	Utilities/Electric	0	68,000	68,000	0	68,000	0	0	0	68,000
					366X161OB	0	68,000	68,000	0	68,000	0	0	0	68,000
	Total	X161	Cabana Colony Phase II			0	68,000	68,000	0	68,000	0	0	0	68,000
Unit	X162	Limestone Creek Phase II												
1401	366	X162	366X162OB	4301	Utilities/Electric	3,174	58,954	58,773	1,091	57,682	0	0	0	57,682
					366X162OB	3,174	58,954	58,773	1,091	57,682	0	0	0	57,682
	Total	X162	Limestone Creek Phase II			3,174	58,954	58,773	1,091	57,682	0	0	0	57,682
Unit	X163	Drexel Road Street Lighting												
1401	366	X163	366X163OB	4301	Utilities/Electric	10,451	119,851	119,203	4,587	114,616	0	0	0	114,616
					366X163OB	10,451	119,851	119,203	4,587	114,616	0	0	0	114,616

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	Total	X163	Drexel Road Street Lighting			10,451	119,851	119,203	4,587	114,616	0	0	0	114,616
	Unit	X172	Plantation Area Street Lighting Phase 2											
1401	366	X172	366X172OB	4301	Utilities/Electric	11,149	137,395	136,769	3,860	132,909	0	0	0	132,909
					366X172OB	11,149	137,395	136,769	3,860	132,909	0	0	0	132,909
	Total	X172	Plantation Area Street Lighting Phase 2			11,149	137,395	136,769	3,860	132,909	0	0	0	132,909
	Unit	X175	Watergate Estates Street Lighting											
1401	366	X175	366X175OA	4301	Utilities/Electric	4,856	104,201	103,927	1,681	102,246	0	0	0	102,246
					366X175OA	4,856	104,201	103,927	1,681	102,246	0	0	0	102,246
	Total	X175	Watergate Estates Street Lighting			4,856	104,201	103,927	1,681	102,246	0	0	0	102,246
	Unit	X176	Watergate MHP Phase 2											
1401	366	X176	366X176OA	4301	Utilities/Electric	3,772	53,963	53,772	1,304	52,468	0	0	0	52,468
					366X176OA	3,772	53,963	53,772	1,304	52,468	0	0	0	52,468
	Total	X176	Watergate MHP Phase 2			3,772	53,963	53,772	1,304	52,468	0	0	0	52,468
	Unit	X182	Seminole Manor Street Lighting											
1401	366	X182	366X182OB	4301	Utilities/Electric	0	58,000	60,000	0	60,000	0	0	0	60,000
					366X182OB	0	58,000	60,000	0	60,000	0	0	0	60,000
	Total	X182	Seminole Manor Street Lighting			0	58,000	60,000	0	60,000	0	0	0	60,000
DEPT 610														
	Unit	6204	NEAT FY 22											
1401	610	6204	6106204GA	8201	Contributions-Non-Govts Agnces	130,336	0	0	0	0	0	0	0	0
					6106204GA	130,336	0	0	0	0	0	0	0	0
	Total	6204	NEAT FY 22			130,336	0	0	0	0	0	0	0	0
	Unit	6205	NEAT FY 23											
1401	610	6205	6106205OA	4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	0	0	0	0	0
					6106205OA	0	1,500	1,500	1,500	0	0	0	0	0

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1401	610	6205	6106205GA	8201	Contributions-Non-Govts Agnces	0	150,000	150,000	150,000	0	0	0	0	0
					6106205GA	0	150,000	150,000	150,000	0	0	0	0	0
	Total	6205	NEAT FY 23			0	151,500	151,500	151,500	0	0	0	0	0
Unit	6206	NEAT - FY 2024												
1401	610	6206	6106206GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	151,500	0	0	0	151,500
					6106206GA	0	0	0	0	151,500	0	0	0	151,500
	Total	6206	NEAT - FY 2024			0	0	0	0	151,500	0	0	0	151,500
Unit	6305	Abundant Community Initiative FY23												
1401	610	6305	6106305OA	3401	Other Contractual Services *	0	30,000	10,000	10,000	0	0	0	0	0
1401	610	6305	6106305OA	3421	Contractual Services -Training	0	4,000	4,000	4,000	0	0	0	0	0
1401	610	6305	6106305OA	4001	Travel And Per Diem	0	100	100	100	0	0	0	0	0
1401	610	6305	6106305OA	4701	Printing & Binding-Outside	0	100	100	100	0	0	0	0	0
1401	610	6305	6106305OA	4801	Promotl Activities (Ord 86-19)	0	3,000	3,000	3,000	0	0	0	0	0
1401	610	6305	6106305OA	4941	Registration Fees	0	100	100	100	0	0	0	0	0
1401	610	6305	6106305OA	5101	Office Supplies	0	700	700	700	0	0	0	0	0
1401	610	6305	6106305OA	5121	Data Procssng Sftwre/Accessres	0	2,000	2,000	2,000	0	0	0	0	0
					6106305OA	0	40,000	20,000	20,000	0	0	0	0	0
	Total	6305	Abundant Community Initiative FY23			0	40,000	20,000	20,000	0	0	0	0	0
Unit	6306	Abundant Community Initiatives - FY 2024												
1401	610	6306	6106306OA	3401	Other Contractual Services *	0	0	0	0	30,000	0	0	0	30,000
1401	610	6306	6106306OA	3421	Contractual Services -Training	0	0	0	0	4,000	0	0	0	4,000
1401	610	6306	6106306OA	4001	Travel And Per Diem	0	0	0	0	100	0	0	0	100
1401	610	6306	6106306OA	4701	Printing & Binding-Outside	0	0	0	0	100	0	0	0	100
1401	610	6306	6106306OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,000	0	0	0	3,000
1401	610	6306	6106306OA	4941	Registration Fees	0	0	0	0	100	0	0	0	100
1401	610	6306	6106306OA	5101	Office Supplies	0	0	0	0	700	0	0	0	700
1401	610	6306	6106306OA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	2,000	0	0	0	2,000
					6106306OA	0	0	0	0	40,000	0	0	0	40,000
	Total	6306	Abundant Community Initiatives - FY 2024			0	0	0	0	40,000	0	0	0	40,000
Unit	6405	Other OCR Initiatives FY 23												
1401	610	6405	6106405OA	3401	Other Contractual Services *	0	3,000	3,000	3,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1401	610	6405	6106405OA	3421	Contractual Services -Training	0	100	100	100	0	0	0	0	0
1401	610	6405	6106405OA	4007	Travel-Mileage	0	100	100	100	0	0	0	0	0
1401	610	6405	6106405OA	4674	Rep/Maint-Dp Equip & Software	0	5,000	5,000	5,000	0	0	0	0	0
1401	610	6405	6106405OA	4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	2,000	0	0	0	0	0
1401	610	6405	6106405OA	5101	Office Supplies	0	100	100	100	0	0	0	0	0
1401	610	6405	6106405OA	5121	Data Proccsng Sftwre/Accessres	0	6,600	6,600	6,600	0	0	0	0	0
1401	610	6405	6106405OA	5256	Tools & Small Implements	0	100	100	100	0	0	0	0	0
				6106405OA		0	17,000	17,000	17,000	0	0	0	0	0
Total	6405	Other OCR Initiatives FY 23				0	17,000	17,000	17,000	0	0	0	0	0
Unit	6406	Other OCR Initiatives - FY 2024												
1401	610	6406	6106406OA	3401	Other Contractual Services *	0	0	0	0	3,000	0	0	0	3,000
1401	610	6406	6106406OA	3421	Contractual Services -Training	0	0	0	0	100	0	0	0	100
1401	610	6406	6106406OA	4007	Travel-Mileage	0	0	0	0	100	0	0	0	100
1401	610	6406	6106406OA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	5,000	0	0	0	5,000
1401	610	6406	6106406OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	2,000	0	0	0	2,000
1401	610	6406	6106406OA	5101	Office Supplies	0	0	0	0	100	0	0	0	100
1401	610	6406	6106406OA	5121	Data Proccsng Sftwre/Accessres	0	0	0	0	6,600	0	0	0	6,600
1401	610	6406	6106406OA	5256	Tools & Small Implements	0	0	0	0	100	0	0	0	100
				6106406OA		0	0	0	0	17,000	0	0	0	17,000
Total	6406	Other OCR Initiatives - FY 2024				0	0	0	0	17,000	0	0	0	17,000
Unit	6505	Resident Training and Workshops FY 23												
1401	610	6505	6106505OA	3421	Contractual Services -Training	0	6,000	6,000	6,000	0	0	0	0	0
1401	610	6505	6106505OA	4801	Promotl Activities (Ord 86-19)	0	3,500	3,500	3,500	0	0	0	0	0
1401	610	6505	6106505OA	5101	Office Supplies	0	1,000	1,000	1,000	0	0	0	0	0
				6106505OA		0	10,500	10,500	10,500	0	0	0	0	0
Total	6505	Resident Training and Workshops FY 23				0	10,500	10,500	10,500	0	0	0	0	0
Unit	6506	Resident Training and Workshops FY 2024												
1401	610	6506	6106506OA	3421	Contractual Services -Training	0	0	0	0	6,000	0	0	0	6,000
1401	610	6506	6106506OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	3,500	0	0	0	3,500
1401	610	6506	6106506OA	5101	Office Supplies	0	0	0	0	1,000	0	0	0	1,000
				6106506OA		0	0	0	0	10,500	0	0	0	10,500
Total	6506	Resident Training and Workshops FY 2024				0	0	0	0	10,500	0	0	0	10,500

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	X164	Back to School PBC												
1401	610	X164	610X164OA	3401	Other Contractual Services *	16,217	19,000	27,000	26,000	35,000	0	0	0	35,000
1401	610	X164	610X164OA	4405	Rent-Other Equipment	184	0	0	0	0	0	0	0	0
1401	610	X164	610X164OA	4412	Rent-Storage/Warehouse Space *	7,063	8,000	8,000	8,000	6,000	0	5,000	0	11,000
1401	610	X164	610X164OA	4674	Rep/Maint-Dp Equip & Software	4,999	0	0	0	5,000	0	0	0	5,000
1401	610	X164	610X164OA	4801	Promotl Activities (Ord 86-19)	5,331	19,000	31,000	30,000	0	0	20,000	0	20,000
1401	610	X164	610X164OA	5101	Office Supplies	1,793	0	0	2,000	0	0	0	0	0
					610X164OA	35,587	46,000	66,000	66,000	46,000	0	25,000	0	71,000
1401	610	X164	610X164GA	8201	Contributions-Non-Govts Agnces	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
					610X164GA	115,000	115,000	115,000	115,000	115,000	0	0	0	115,000
Total	X164	Back to School PBC				150,587	161,000	181,000	181,000	161,000	0	25,000	0	186,000
DEPT 820														
Unit	9100	Transfers												
1401	820	9100	8209100NZ	9000	Tr To General Fund Fd 0001	99,555	0	79,825	79,825	0	0	0	0	0
					8209100NZ	99,555	0	79,825	79,825	0	0	0	0	0
Total	9100	Transfers				99,555	0	79,825	79,825	0	0	0	0	0
Unit	9908	Reserves												
1401	820	9908	8209908NA	9946	Res For Street Lighting	0	264,880	264,880	0	264,880	0	0	0	264,880
					8209908NA	0	264,880	264,880	0	264,880	0	0	0	264,880
Total	9908	Reserves				0	264,880	264,880	0	264,880	0	0	0	264,880
1401	OCR Special Projects and Initiatives					475,701	1,654,735	1,829,176	496,525	1,712,651	0	25,000	0	1,737,651

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 600														
Unit 6241 Code Enforcement														
1402	600	6241	6006241PB	1080	Personal Services-Indirect 6006241PB	115,000 115,000	115,000 115,000	115,000 115,000	115,000 115,000	115,000 115,000	0 0	0 0	0 0	115,000 115,000
1402	600	6241	6006241OB	3125	Legal Services	0	500	500	0	500	0	0	0	500
1402	600	6241	6006241OB	3401	Other Contractual Services *	2,625	140,000	140,000	10,000	140,000	0	0	0	140,000
1402	600	6241	6006241OB	3411	Demolition	126,350	200,000	200,000	148,977	200,000	0	0	0	200,000
1402	600	6241	6006241OB	4205	Postage	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4901	Oth Currnt Chrges & Obligtiions	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	4921	Filing Fees	0	100	100	0	100	0	0	0	100
1402	600	6241	6006241OB	4946	Advertising Including Legal	1,387	45,000	45,000	2,788	45,000	0	0	0	45,000
1402	600	6241	6006241OB	4969	Tax Collector Commission	0	1	1	0	1	0	0	0	1
1402	600	6241	6006241OB	5101	Office Supplies	0	11,000	11,000	0	11,000	0	0	0	11,000
					6006241OB	130,363	396,603	396,603	161,765	396,603	0	0	0	396,603
	Total	6241	Code Enforcement			245,363	511,603	511,603	276,765	511,603	0	0	0	511,603
Unit 9900 Reserves														
1402	600	9900	6009900NB	9902	Operating Reserves 6009900NB	0 0	6,177,549 6,177,549	6,347,048 6,347,048	0 0	6,019,792 6,019,792	0 0	0 0	0 0	6,019,792 6,019,792
1402	600	9900	6009900NA	9902	Operating Reserves 6009900NA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	9900	Reserves			0	6,177,549	6,347,048	0	6,019,792	0	0	0	6,019,792
DEPT 820														
Unit 9200 Transfers														
1402	820	9200	8209200NH	9769	Tr to Housing Initiative Fund 1116 8209200NH	127,000 127,000	127,000 127,000	127,000 127,000	127,000 127,000	127,000 127,000	0 0	0 0	0 0	127,000 127,000
	Total	9200	Transfers			127,000	127,000	127,000	127,000	127,000	0	0	0	127,000
1402	Nuisance Abatement					372,363	6,816,152	6,985,651	403,765	6,658,395	0	0	0	6,658,395

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 660														
Unit	2240	Mobile Spay/Neuter Program												
1420	660	2240	6602240PA	1201	Salaries & Wages Regular	193,110	230,692	230,692	207,008	222,354	0	0	0	222,354
1420	660	2240	6602240PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	1401	Salaries & Wages Overtime	11,960	7,700	7,700	17,075	7,700	0	0	0	7,700
1420	660	2240	6602240PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	1504	Wages-Union Sick-No Frs Cntrb	1,575	1,000	1,000	1,600	1,000	0	0	0	1,000
1420	660	2240	6602240PA	2101	Fica-Taxes	12,474	14,318	14,318	13,530	14,325	0	0	0	14,325
1420	660	2240	6602240PA	2105	Fica Medicare	2,917	3,348	3,348	3,164	3,350	0	0	0	3,350
1420	660	2240	6602240PA	2201	Retirement Contributions-Frs	22,855	27,499	27,499	26,688	27,998	0	0	0	27,998
1420	660	2240	6602240PA	2301	Insurance-Life & Health	42,905	43,200	43,200	46,561	44,574	0	0	0	44,574
1420	660	2240	6602240PA	2401	Workers' Compensation	4,151	4,417	4,417	4,417	3,840	0	0	0	3,840
					6602240PA	291,948	332,176	332,176	320,043	325,143	0	0	0	325,143
1420	660	2240	6602240OA	3401	Other Contractual Services *	233,400	381,000	381,000	442,500	450,000	0	0	0	450,000
1420	660	2240	6602240OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,427	0	0	0	1,427
1420	660	2240	6602240OA	4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5101	Office Supplies	0	2,925	2,925	0	2,925	0	0	0	2,925
1420	660	2240	6602240OA	5111	Office Furniture And Equipment	0	0	0	500	0	0	0	0	0
1420	660	2240	6602240OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240OA	5201	Materials/Supplies Operating	19,205	10,000	10,000	13,000	10,000	0	0	0	10,000
1420	660	2240	6602240OA	5230	Medicine & Drugs	27,660	30,000	30,000	26,000	30,000	0	0	0	30,000
1420	660	2240	6602240OA	5231	Medical-Surgicl Supplies	16,699	35,000	35,000	23,000	35,000	0	0	0	35,000
					6602240OA	298,050	460,375	460,375	506,447	529,355	0	0	0	529,355
Total	2240	Mobile Spay/Neuter Program				589,998	792,551	792,551	826,490	854,498	0	0	0	854,498
Unit	2280	West County Spay/Neuter Clinic												
1420	660	2280	6602280PA	1201	Salaries & Wages Regular	40,883	45,432	45,432	46,270	47,040	0	0	0	47,040
1420	660	2280	6602280PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280PA	1401	Salaries & Wages Overtime	278	2,000	2,000	1,500	2,000	0	0	0	2,000
1420	660	2280	6602280PA	1501	Wages-Special-No Frs Contrib	33	36	36	36	36	0	0	0	36
1420	660	2280	6602280PA	1504	Wages-Union Sick-No Frs Cntrb	0	500	500	250	500	0	0	0	500
1420	660	2280	6602280PA	2101	Fica-Taxes	2,215	2,913	2,913	2,919	3,074	0	0	0	3,074
1420	660	2280	6602280PA	2105	Fica Medicare	586	681	681	683	719	0	0	0	719
1420	660	2280	6602280PA	2201	Retirement Contributions-Frs	6,616	7,445	7,445	7,674	8,069	0	0	0	8,069

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1420	660	2280	6602280PA	2301	Insurance-Life & Health	6,408	8,640	8,640	7,591	8,640	0	0	0	8,640
1420	660	2280	6602280PA	2401	Workers' Compensation	0	0	0	0	676	0	0	0	676
1420	660	2280	6602280PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					6602280PA	57,020	67,649	67,649	66,923	70,756	0	0	0	70,756
1420	660	2280	6602280OA	3101	Professional Services	99	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4301	Utilities/Electric	1,915	4,564	4,564	2,015	4,564	0	0	0	4,564
1420	660	2280	6602280OA	4304	Utilities/Water	4,240	2,865	2,865	4,742	2,865	0	0	0	2,865
1420	660	2280	6602280OA	4310	Utilities/Waste Disposal	760	2,400	2,400	781	2,400	0	0	0	2,400
1420	660	2280	6602280OA	4406	Rent-Office Equipment	855	1,110	1,110	1,064	1,110	0	0	0	1,110
1420	660	2280	6602280OA	4502	Casualty Self Ins Premiums	399	341	341	341	625	0	0	0	625
1420	660	2280	6602280OA	4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	4620	Rep/Maint-Equipment	608	1	1	400	1	0	0	0	1
1420	660	2280	6602280OA	4909	Licenses & Permits	0	300	300	355	300	0	0	0	300
1420	660	2280	6602280OA	5101	Office Supplies	0	1	1	0	1	0	0	0	1
1420	660	2280	6602280OA	5111	Office Furniture And Equipment	570	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	5201	Materials/Supplies Operating	225	300	300	300	300	0	0	0	300
1420	660	2280	6602280OA	5230	Medicine & Drugs	3,399	10,000	10,000	4,000	10,000	0	0	0	10,000
1420	660	2280	6602280OA	5231	Medical-Surgicl Supplies	945	5,000	5,000	6,215	5,000	0	0	0	5,000
					6602280OA	14,014	26,884	26,884	20,213	27,168	0	0	0	27,168
Total	2280	West County Spay/Neuter Clinic				71,035	94,533	94,533	87,136	97,924	0	0	0	97,924
1420	ACC Mobile Spay/Neuter Prgm					661,033	887,084	887,084	913,626	952,422	0	0	0	952,422

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 660														
Unit	3240	Victim Services												
1423	660	3240	6603240PB	1201	Salaries & Wages Regular	59,627	62,890	62,890	62,814	66,364	0	0	0	66,364
1423	660	3240	6603240PB	1401	Salaries & Wages Overtime	221	5,000	5,000	2,000	5,000	0	0	0	5,000
1423	660	3240	6603240PB	1501	Wages-Special-No Frs Contrib	495	540	540	540	540	0	0	0	540
1423	660	3240	6603240PB	2101	Fica-Taxes	3,674	4,152	4,152	3,882	4,458	0	0	0	4,458
1423	660	3240	6603240PB	2105	Fica Medicare	859	971	971	908	1,043	0	0	0	1,043
1423	660	3240	6603240PB	2201	Retirement Contributions-Frs	6,663	7,946	7,946	7,719	8,685	0	0	0	8,685
1423	660	3240	6603240PB	2301	Insurance-Life & Health	9,450	14,400	14,400	21,162	23,239	0	0	0	23,239
1423	660	3240	6603240PB	2401	Workers' Compensation	106	256	256	256	212	0	0	0	212
					6603240PB	81,096	96,155	96,155	99,281	109,541	0	0	0	109,541
1423	660	3240	6603240OB	3101	Professional Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3103	Medical/Health Care Services	36	1	1	200	1	0	0	0	1
1423	660	3240	6603240OB	3125	Legal Services	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	3401	Other Contractual Services *	8,568	45,840	45,840	7,600	45,840	0	0	0	45,840
1423	660	3240	6603240OB	3421	Contractual Services -Training	1,350	1	1	1,350	1	0	0	0	1
1423	660	3240	6603240OB	3438	Rent-Emergency Assistance	7,249	47,207	47,207	10,000	47,207	0	0	0	47,207
1423	660	3240	6603240OB	4001	Travel And Per Diem	15,191	12,000	12,000	16,000	12,000	0	0	0	12,000
1423	660	3240	6603240OB	4007	Travel-Mileage	78	1	1	100	1	0	0	0	1
1423	660	3240	6603240OB	4101	Communication Services	858	1	1	761	1	0	0	0	1
1423	660	3240	6603240OB	4205	Postage	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4301	Utilities/Electric	228	6,495	6,495	725	6,495	0	0	0	6,495
1423	660	3240	6603240OB	4420	Rent-Motor Pool Vehicles	253	1	1	0	150	0	0	0	150
1423	660	3240	6603240OB	4502	Casualty Self Ins Premiums	362	482	482	482	475	0	0	0	475
1423	660	3240	6603240OB	4601	Repair & Maintenance	260	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	4620	Rep/Maint-Equipment	2,569	0	0	0	0	0	0	0	0
1423	660	3240	6603240OB	4801	Promotl Activities (Ord 86-19)	2,057	1	15,507	5,000	1	0	0	0	1
1423	660	3240	6603240OB	4811	Promotional Items	6,136	5,000	5,000	6,000	5,000	0	0	0	5,000
1423	660	3240	6603240OB	4901	Oth Currnt Chrges & Obligions	0	70	70	0	70	0	0	0	70
1423	660	3240	6603240OB	4933	Relocation Pymnts & Assistance	0	1,960	1,960	0	1,960	0	0	0	1,960
1423	660	3240	6603240OB	4941	Registration Fees	12,315	3,000	3,000	14,000	3,000	0	0	0	3,000
1423	660	3240	6603240OB	4945	Advertising	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5101	Office Supplies	85	5,000	5,000	500	5,000	0	0	0	5,000
1423	660	3240	6603240OB	5111	Office Furniture And Equipment	0	20,000	20,000	0	20,000	0	0	0	20,000
1423	660	3240	6603240OB	5121	Data Procssng Sftwre/Accessres	5,229	20,000	20,000	0	20,000	0	0	0	20,000
1423	660	3240	6603240OB	5201	Materials/Supplies Operating	0	1	1	500	1	0	0	0	1
1423	660	3240	6603240OB	5212	Safety Supplies	0	1	1	0	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1423	660	3240	6603240OB	5215	Gasoline	0	1	1	0	0	0	0	0	0
1423	660	3240	6603240OB	5220	Purchased Water	218	1	1	250	1	0	0	0	1
1423	660	3240	6603240OB	5230	Medicine & Drugs	581	998	998	600	998	0	0	0	998
1423	660	3240	6603240OB	5231	Medical-Surgicl Supplies	4,012	1	1	5,000	1	0	0	0	1
1423	660	3240	6603240OB	5241	Household Supplies	0	1	1	100	1	0	0	0	1
1423	660	3240	6603240OB	5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	5243	Personal Care Items	61	550	550	100	550	0	0	0	550
1423	660	3240	6603240OB	5244	Food & Dietary	1,326	550	550	2,000	550	0	0	0	550
1423	660	3240	6603240OB	5248	Clothing & Wearing Apparel	529	200	200	500	200	0	0	0	200
1423	660	3240	6603240OB	5402	Educational Training Materials	0	0	0	300	0	0	0	0	0
				6603240OB		69,551	169,370	184,876	72,068	169,511	0	0	0	169,511
1423	660	3240	6603240NB	9902	Operating Reserves	0	476,560	476,560	0	439,013	0	0	0	439,013
				6603240NB		0	476,560	476,560	0	439,013	0	0	0	439,013
	Total	3240	Victim Services			150,647	742,085	757,591	171,349	718,065	0	0	0	718,065
1423	Victims Of Crime Emergency Support Fund					150,647	742,085	757,591	171,349	718,065	0	0	0	718,065

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 662														
Unit	5230	Ems-Public Safety Grants												
1425	662	5230	6625230OA	5212	Safety Supplies	4,185	1,901	56,479	63,089	0	0	0	0	0
					6625230OA	4,185	1,901	56,479	63,089	0	0	0	0	0
1425	662	5230	6625230GA	8101	Contributions Othr Govtl Agency	92,645	80,740	306,700	211,215	88,875	0	0	0	88,875
					6625230GA	92,645	80,740	306,700	211,215	88,875	0	0	0	88,875
	Total	5230	Ems-Public Safety Grants			96,830	82,641	363,179	274,304	88,875	0	0	0	88,875
1425	EMS Award-Grant Program					96,830	82,641	363,179	274,304	88,875	0	0	0	88,875

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DEPT 662														
Unit	3230	Sexual Violence Grant-RCP												
1426	662	3230	6623230PA	1201	Salaries & Wages Regular	36,044	43,930	47,600	54,912	43,930	0	0	0	43,930
1426	662	3230	6623230PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	2101	Fica-Taxes	2,230	2,724	2,724	3,405	2,723	0	0	0	2,723
1426	662	3230	6623230PA	2105	Fica Medicare	522	637	637	796	637	0	0	0	637
1426	662	3230	6623230PA	2201	Retirement Contributions-Frs	3,922	5,253	5,253	6,568	5,254	0	0	0	5,254
1426	662	3230	6623230PA	2301	Insurance-Life & Health	5,990	5,000	5,000	6,294	5,027	0	0	0	5,027
					6623230PA	48,708	57,548	61,218	71,975	57,575	0	0	0	57,575
1426	662	3230	6623230OA	3401	Other Contractual Services *	724	1,000	1,000	0	0	0	0	0	0
1426	662	3230	6623230OA	4945	Advertising	0	0	10,000	0	0	0	0	0	0
					6623230OA	724	1,000	11,000	0	0	0	0	0	0
Total	3230	Sexual Violence Grant-RCP				49,432	58,548	72,218	71,975	57,575	0	0	0	57,575
Unit	3231	GR-Sexual Assault Recovery Services												
1426	662	3231	6623231PA	1201	Salaries & Wages Regular	106,032	82,063	65,016	65,944	79,494	0	0	0	79,494
1426	662	3231	6623231PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1401	Salaries & Wages Overtime	319	1	1	1,495	1	0	0	0	1
1426	662	3231	6623231PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3231	6623231PA	2101	Fica-Taxes	6,329	5,088	5,088	4,100	4,930	0	0	0	4,930
1426	662	3231	6623231PA	2105	Fica Medicare	1,480	1,190	1,190	1,003	1,152	0	0	0	1,152
1426	662	3231	6623231PA	2201	Retirement Contributions-Frs	11,721	9,815	9,815	8,304	9,674	0	0	0	9,674
1426	662	3231	6623231PA	2301	Insurance-Life & Health	24,651	26,000	16,000	26,000	27,837	0	0	0	27,837
					6623231PA	150,533	124,160	97,113	106,846	123,091	0	0	0	123,091
1426	662	3231	6623231OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1426	662	3231	6623231OA	4945	Advertising	0	0	10,000	0	0	0	0	0	0
					6623231OA	0	0	10,000	0	0	0	0	0	0
Total	3231	GR-Sexual Assault Recovery Services				150,533	124,160	107,113	106,846	123,091	0	0	0	123,091
Unit	3232	Sexual Assault Formula Grant Program (SASP)												

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1426	662	3232	6623232PA	1201	Salaries & Wages Regular	58,962	60,836	30,784	30,787	0	0	0	0	0
1426	662	3232	6623232PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	0	0	0	0	0
1426	662	3232	6623232PA	1401	Salaries & Wages Overtime	0	1	1	0	0	0	0	0	0
1426	662	3232	6623232PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	0	0	0	0	0
1426	662	3232	6623232PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
1426	662	3232	6623232PA	2101	Fica-Taxes	3,524	3,772	6,528	6,528	0	0	0	0	0
1426	662	3232	6623232PA	2105	Fica Medicare	824	882	1,527	1,527	0	0	0	0	0
1426	662	3232	6623232PA	2201	Retirement Contributions-Frs	6,562	7,276	12,590	12,590	0	0	0	0	0
1426	662	3232	6623232PA	2301	Insurance-Life & Health	14,782	17,525	22,770	28,770	0	0	0	0	0
					6623232PA	84,655	90,295	74,203	80,202	0	0	0	0	0
1426	662	3232	6623232OA	3401	Other Contractual Services *	5,317	3,000	7,880	7,880	0	0	0	0	0
1426	662	3232	6623232OA	4001	Travel And Per Diem	530	500	500	500	0	0	0	0	0
1426	662	3232	6623232OA	4007	Travel-Mileage	890	500	2,615	2,615	0	0	0	0	0
1426	662	3232	6623232OA	4811	Promotional Items	0	100	100	100	0	0	0	0	0
1426	662	3232	6623232OA	4941	Registration Fees	50	100	100	100	0	0	0	0	0
1426	662	3232	6623232OA	4945	Advertising	0	400	11,280	5,280	0	0	0	0	0
1426	662	3232	6623232OA	5101	Office Supplies	0	31	778	778	0	0	0	0	0
1426	662	3232	6623232OA	5121	Data Procsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					6623232OA	6,787	4,631	23,253	17,253	0	0	0	0	0
Total	3232	Sexual Assault Formula Grant Program (SASP)				91,442	94,926	97,456	97,455	0	0	0	0	0
Unit	3233	GR Plus Sexual Assult Recovery Services												
1426	662	3233	6623233PA	1201	Salaries & Wages Regular	0	0	79,086	79,086	0	0	0	0	0
1426	662	3233	6623233PA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0
1426	662	3233	6623233PA	2101	Fica-Taxes	0	0	4,903	4,903	0	0	0	0	0
1426	662	3233	6623233PA	2105	Fica Medicare	0	0	1,147	1,147	0	0	0	0	0
1426	662	3233	6623233PA	2201	Retirement Contributions-Frs	0	0	9,419	9,419	0	0	0	0	0
1426	662	3233	6623233PA	2301	Insurance-Life & Health	0	0	21,127	21,127	0	0	0	0	0
					6623233PA	0	0	115,682	115,682	0	0	0	0	0
Total	3233	GR Plus Sexual Assult Recovery Services				0	0	115,682	115,682	0	0	0	0	0
Unit	3235	Sexual Violence Grant-OAG												
1426	662	3235	6623235PA	1201	Salaries & Wages Regular	23,205	8,000	3,350	3,350	13,983	0	0	0	13,983
1426	662	3235	6623235PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3235	6623235PA	2101	Fica-Taxes	1,425	496	196	196	867	0	0	0	867

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6623286PA						224	0	0	0	0	0	0	0	0
Total	3286	Sexual Violence Prevention - Green Dot				224	0	0	0	0	0	0	0	0
Unit	3290	SART Program												
1426	662	3290	6623290PA	1201	Salaries & Wages Regular	227,574	196,355	170,677	176,660	176,356	0	0	0	176,356
1426	662	3290	6623290PA	1203	Salaries & Wages Seasonal	2,869	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1301	Sal & Wages Non-Frs Employees	984	1	901	0	1	0	0	0	1
1426	662	3290	6623290PA	1401	Salaries & Wages Overtime	1,855	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1426	662	3290	6623290PA	2101	Fica-Taxes	13,977	12,174	11,124	10,954	10,934	0	0	0	10,934
1426	662	3290	6623290PA	2105	Fica Medicare	3,269	2,847	2,601	2,562	2,557	0	0	0	2,557
1426	662	3290	6623290PA	2201	Retirement Contributions-Frs	25,751	21,246	18,055	21,199	39,175	0	0	0	39,175
1426	662	3290	6623290PA	2301	Insurance-Life & Health	42,888	54,000	65,534	57,521	57,600	0	0	0	57,600
6623290PA						319,166	286,627	268,896	268,896	286,627	0	0	0	286,627
1426	662	3290	6623290OA	4410	Rent-Building	12	12	12	12	12	0	0	0	12
1426	662	3290	6623290OA	5121	Data Procsgng Sftwre/Accessres	2,379	0	0	0	0	0	0	0	0
6623290OA						2,391	12	12	12	12	0	0	0	12
Total	3290	SART Program				321,557	286,639	268,908	268,908	286,639	0	0	0	286,639
Unit	3291	Sexual Assault												
1426	662	3291	6623291PA	1201	Salaries & Wages Regular	168	1	1	5,000	1	0	0	0	1
1426	662	3291	6623291PA	1301	Sal & Wages Non-Frs Employees	96,914	139,995	198,293	180,207	131,722	0	0	0	131,722
1426	662	3291	6623291PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1426	662	3291	6623291PA	2101	Fica-Taxes	5,870	1	1	11,421	6,389	0	0	0	6,389
1426	662	3291	6623291PA	2105	Fica Medicare	1,373	1	1	2,670	1,886	0	0	0	1,886
1426	662	3291	6623291PA	2201	Retirement Contributions-Frs	51	1	1	0	1	0	0	0	1
6623291PA						104,375	140,000	198,298	199,298	140,000	0	0	0	140,000
Total	3291	Sexual Assault				104,375	140,000	198,298	199,298	140,000	0	0	0	140,000
Unit	3295	Improving Criminal Justice Response												
1426	662	3295	6623295PA	1201	Salaries & Wages Regular	60,366	230,786	227,823	122,990	130,369	0	0	0	130,369
1426	662	3295	6623295PA	1301	Sal & Wages Non-Frs Employees	0	10,000	10,000	0	10,000	0	0	0	10,000
1426	662	3295	6623295PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1426	662	3295	6623295PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1

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1426	662	3295	6623295PA	2101	Fica-Taxes	3,646	14,418	14,418	7,626	8,083	0	0	0	8,083
1426	662	3295	6623295PA	2105	Fica Medicare	853	3,372	3,372	1,784	1,890	0	0	0	1,890
1426	662	3295	6623295PA	2201	Retirement Contributions-Frs	6,950	25,938	25,938	14,710	15,866	0	0	0	15,866
1426	662	3295	6623295PA	2301	Insurance-Life & Health	12,834	65,134	65,134	28,800	28,800	0	0	0	28,800
					6623295PA	84,649	349,650	346,687	175,910	195,010	0	0	0	195,010
1426	662	3295	6623295OA	3401	Other Contractual Services *	0	340,012	416,254	157,682	258,572	0	0	0	258,572
1426	662	3295	6623295OA	3421	Contractual Services -Training	0	17,930	17,930	0	17,930	0	0	0	17,930
1426	662	3295	6623295OA	4001	Travel And Per Diem	0	50,600	50,600	10,000	40,600	0	0	0	40,600
1426	662	3295	6623295OA	4007	Travel-Mileage	139	4,176	4,176	200	3,976	0	0	0	3,976
1426	662	3295	6623295OA	4101	Communication Services	0	2,007	2,007	0	2,007	0	0	0	2,007
1426	662	3295	6623295OA	4941	Registration Fees	0	2,800	2,800	2,085	715	0	0	0	715
1426	662	3295	6623295OA	4945	Advertising	0	51,000	51,000	8,177	18,590	0	0	0	18,590
1426	662	3295	6623295OA	5101	Office Supplies	0	16,997	16,997	0	16,997	0	0	0	16,997
1426	662	3295	6623295OA	5111	Office Furniture And Equipment	0	3,000	3,000	2,074	926	0	0	0	926
1426	662	3295	6623295OA	5121	Data Procssng Sftwre/Accessres	1,885	2,000	2,000	0	2,000	0	0	0	2,000
					6623295OA	2,024	490,522	566,764	180,218	362,313	0	0	0	362,313
Total	3295	Improving Criminal Justice Response				86,673	840,172	913,451	356,128	557,323	0	0	0	557,323
Unit	3298	Human Trafficking Grant												
1426	662	3298	6623298PA	1201	Salaries & Wages Regular	64,061	0	28,953	71,737	0	0	0	0	0
1426	662	3298	6623298PA	1401	Salaries & Wages Overtime	0	0	7,270	0	0	0	0	0	0
1426	662	3298	6623298PA	1501	Wages-Special-No Frs Contrib	0	0	1,370	0	0	0	0	0	0
1426	662	3298	6623298PA	2101	Fica-Taxes	3,762	0	2,671	4,448	0	0	0	0	0
1426	662	3298	6623298PA	2105	Fica Medicare	880	0	626	1,040	0	0	0	0	0
1426	662	3298	6623298PA	2201	Retirement Contributions-Frs	7,084	0	2,234	8,580	0	0	0	0	0
1426	662	3298	6623298PA	2301	Insurance-Life & Health	8,553	0	30,901	14,400	0	0	0	0	0
					6623298PA	84,340	0	74,025	100,205	0	0	0	0	0
1426	662	3298	6623298OA	3401	Other Contractual Services *	170,576	0	254,202	228,022	0	0	0	0	0
1426	662	3298	6623298OA	4001	Travel And Per Diem	0	0	39,708	39,708	0	0	0	0	0
1426	662	3298	6623298OA	4007	Travel-Mileage	900	0	6,409	6,409	0	0	0	0	0
1426	662	3298	6623298OA	4101	Communication Services	371	0	0	279	0	0	0	0	0
1426	662	3298	6623298OA	4941	Registration Fees	0	0	6,000	5,721	0	0	0	0	0
1426	662	3298	6623298OA	4945	Advertising	21,000	0	0	0	0	0	0	0	0
1426	662	3298	6623298OA	5101	Office Supplies	132	0	5,932	5,932	0	0	0	0	0
					6623298OA	192,978	0	312,251	286,071	0	0	0	0	0

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Total	3298	Human Trafficking Grant				277,318	0	386,276	386,276	0	0	0	0	0	0
Unit	3299	FCASV-21RPE26													
1426	662	3299	6623299PA	1201	Salaries & Wages Regular	50,316	60,114	43,414	54,325	0	0	0	0	0	
1426	662	3299	6623299PA	1501	Wages-Special-No Frs Contrib	103	1	1	0	0	0	0	0	0	
1426	662	3299	6623299PA	2101	Fica-Taxes	3,337	3,507	3,507	3,976	0	0	0	0	0	
1426	662	3299	6623299PA	2105	Fica Medicare	780	821	821	930	0	0	0	0	0	
1426	662	3299	6623299PA	2201	Retirement Contributions-Frs	5,787	6,268	6,268	7,669	0	0	0	0	0	
1426	662	3299	6623299PA	2301	Insurance-Life & Health	19,078	17,166	17,166	14,400	0	0	0	0	0	
					6623299PA	79,402	87,877	71,177	81,300	0	0	0	0	0	
1426	662	3299	6623299OA	4001	Travel And Per Diem	1,017	2,500	2,500	0	0	0	0	0	0	
1426	662	3299	6623299OA	4811	Promotional Items	2,027	5,473	5,473	0	0	0	0	0	0	
1426	662	3299	6623299OA	4941	Registration Fees	0	150	150	0	0	0	0	0	0	
1426	662	3299	6623299OA	4945	Advertising	2,000	4,000	4,000	2,000	0	0	0	0	0	
					6623299OA	5,044	12,123	12,123	2,000	0	0	0	0	0	
Total	3299	FCASV-21RPE26				84,446	100,000	83,300	83,300	0	0	0	0	0	
Unit	HOLD	VS Payroll Holding Account													
1426	662	HOLD	662HOLDPA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	1301	Sal & Wages Non-Frs Employees	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	1401	Salaries & Wages Overtime	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	1501	Wages-Special-No Frs Contrib	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0	
1426	662	HOLD	662HOLDPA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0	
					662HOLDPA	0	0	0	0	0	0	0	0	0	
Total	HOLD	VS Payroll Holding Account				0	0	0	0	0	0	0	0	0	
1426	Public Safety Grants					1,697,476	2,261,834	2,779,959	2,223,124	1,716,213	0	0	0	1,716,213	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	7403	Citizen Corps Virtual CC Rebates												
1427	662	7403	6627403OA	5402	Educational Training Materials	0	0	30	0	0	0	0	0	0
					6627403OA	0	0	30	0	0	0	0	0	0
Total	7403	Citizen Corps Virtual CC Rebates												0
Unit	7404	CERT Virtual CC Rebates												
1427	662	7404	6627404OA	5402	Educational Training Materials	0	0	35	0	0	0	0	0	0
					6627404OA	0	0	35	0	0	0	0	0	0
Total	7404	CERT Virtual CC Rebates												0
Unit	7999	Reserves												
1427	662	7999	6627999NA	9902	Operating Reserves	0	10,682	10,682	0	17,581	0	0	0	17,581
					6627999NA	0	10,682	10,682	0	17,581	0	0	0	17,581
Total	7999	Reserves												0
1427	Emergency Management					16,724	136,545	146,000	7,933	146,000	0	0	0	146,000

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DEPT 662														
Unit	5233	Em Preparedness & Assistance-State												
1428	662	5233	6625233OA	3401	Other Contractual Services *	5,356	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	3421	Contractual Services -Training	55,434	45,000	43,354	38,000	45,445	0	0	0	45,445
1428	662	5233	6625233OA	4001	Travel And Per Diem	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	4610	Repair/Maint-Buildings	300	0	0	12,000	0	0	0	0	0
1428	662	5233	6625233OA	4811	Promotional Items	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	4909	Licenses & Permits	0	20,000	20,000	0	20,000	0	0	0	20,000
1428	662	5233	6625233OA	5111	Office Furniture And Equipment	4,044	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5121	Data Proccsng Sftwre/Accessres	27,697	50,001	50,001	49,161	29,554	0	0	0	29,554
1428	662	5233	6625233OA	5201	Materials/Supplies Operating	477	5,800	5,800	0	5,800	0	0	0	5,800
1428	662	5233	6625233OA	5212	Safety Supplies	10,413	5,000	5,000	5,000	5,000	0	0	0	5,000
1428	662	5233	6625233OA	5244	Food & Dietary	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233OA	5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
1428	662	5233	6625233OA	5402	Educational Training Materials	0	1	1	0	1	0	0	0	1
				6625233OA		103,719	125,807	124,161	104,161	105,806	0	0	0	105,806
1428	662	5233	6625233CA	6401	Machinery & Equipment	0	0	28,097	28,097	20,000	0	0	0	20,000
				6625233CA		0	0	28,097	28,097	20,000	0	0	0	20,000
Total	5233	Em Preparedness & Assistance-State				103,719	125,807	152,258	132,258	125,806	0	0	0	125,806
Unit	5234	Em Preparedness & Assistance-Federal												
1428	662	5234	6625234PA	1201	Salaries & Wages Regular	102,944	151,275	123,028	161,757	171,961	0	0	0	171,961
1428	662	5234	6625234PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	1401	Salaries & Wages Overtime	0	1	1	5,654	1	0	0	0	1
1428	662	5234	6625234PA	1501	Wages-Special-No Frs Contrib	765	1,080	1,080	2,031	1,080	0	0	0	1,080
1428	662	5234	6625234PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234PA	2101	Fica-Taxes	6,221	8,982	7,628	10,249	10,729	0	0	0	10,729
1428	662	5234	6625234PA	2105	Fica Medicare	1,455	2,101	1,784	2,397	2,509	0	0	0	2,509
1428	662	5234	6625234PA	2201	Retirement Contributions-Frs	11,167	17,197	14,714	20,112	20,928	0	0	0	20,928
1428	662	5234	6625234PA	2301	Insurance-Life & Health	22,866	32,262	21,400	33,946	32,497	0	0	0	32,497
				6625234PA		145,418	212,900	169,637	236,146	239,707	0	0	0	239,707
1428	662	5234	6625234OA	3401	Other Contractual Services *	79,800	20,000	25,010	30,413	23,900	0	0	0	23,900
1428	662	5234	6625234OA	3421	Contractual Services -Training	0	5,000	48,263	5,000	5,000	0	0	0	5,000
1428	662	5234	6625234OA	5111	Office Furniture And Equipment	0	20,000	20,000	0	5,000	0	0	0	5,000

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1428	662	5234	6625234OA	5121	Data Procssng Sftwre/Accessres	5,072	2,510	2,510	4,560	2,510	0	0	0	2,510
1428	662	5234	6625234OA	5201	Materials/Supplies Operating	0	15,696	15,696	5,000	5,000	0	0	0	5,000
1428	662	5234	6625234OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
1428	662	5234	6625234OA	5402	Educational Training Materials	0	1	1	0	0	0	0	0	0
					6625234OA	84,872	63,209	111,482	44,973	41,412	0	0	0	41,412
Total	5234	Em Preparedness & Assistance-Federal				230,290	276,109	281,119	281,119	281,119	0	0	0	281,119
Unit	5235	Emergency Management Preparedness Virtual CC Rebates												
1428	662	5235	6625235OA	5201	Materials/Supplies Operating	0	571	571	0	571	0	0	0	571
					6625235OA	0	571	571	0	571	0	0	0	571
Total	5235	Emergency Management Preparedness Virtual CC Re				0	571	571	0	571	0	0	0	571
Unit	5237	EMPG-ARPA												
1428	662	5237	6625237OA	5121	Data Procssng Sftwre/Accessres	13,138	0	0	0	0	0	0	0	0
					6625237OA	13,138	0	0	0	0	0	0	0	0
Total	5237	EMPG-ARPA				13,138	0	0	0	0	0	0	0	0
1428	Em Preparedness & Assistance					347,147	402,487	433,948	413,377	407,496	0	0	0	407,496

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 660														
Unit	6240	Regulation Of Towing Business												
1429	660	6240	6606240PB	1201	Salaries & Wages Regular	114,495	96,956	96,956	88,295	111,514	0	0	0	111,514
1429	660	6240	6606240PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	1401	Salaries & Wages Overtime	80	1	1	558	1	0	0	0	1
1429	660	6240	6606240PB	1501	Wages-Special-No Frs Contrib	324	108	108	108	76	0	0	0	76
1429	660	6240	6606240PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	2101	Fica-Taxes	6,823	5,866	5,866	5,265	6,919	0	0	0	6,919
1429	660	6240	6606240PB	2105	Fica Medicare	1,596	1,372	1,372	1,231	1,618	0	0	0	1,618
1429	660	6240	6606240PB	2201	Retirement Contributions-Frs	12,730	11,303	11,303	11,045	13,776	0	0	0	13,776
1429	660	6240	6606240PB	2301	Insurance-Life & Health	28,727	24,624	24,624	20,915	26,496	0	0	0	26,496
1429	660	6240	6606240PB	2401	Workers' Compensation	0	141	141	141	211	0	0	0	211
					6606240PB	164,775	140,373	140,373	127,558	160,613	0	0	0	160,613
1429	660	6240	6606240OA	4001	Travel And Per Diem	12	50	50	50	50	0	0	0	50
1429	660	6240	6606240OA	4007	Travel-Mileage	4	100	100	100	100	0	0	0	100
1429	660	6240	6606240OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
1429	660	6240	6606240OA	4205	Postage	400	300	300	400	300	0	0	0	300
1429	660	6240	6606240OA	4420	Rent-Motor Pool Vehicles	4,668	5,124	5,124	5,124	5,028	0	0	0	5,028
1429	660	6240	6606240OA	4502	Casualty Self Ins Premiums	0	482	482	482	1,075	0	0	0	1,075
1429	660	6240	6606240OA	4620	Rep/Maint-Equipment	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	4625	Rep/Maint-Motor Pool Vehicles	1,948	1,120	1,120	1,120	1,775	0	0	0	1,775
1429	660	6240	6606240OA	4674	Rep/Maint-Dp Equip & Software	181	60	60	124	60	0	0	0	60
1429	660	6240	6606240OA	4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240OA	4901	Oth Currnt Chrges & Obligions	11,808	13,500	13,500	12,000	13,500	0	0	0	13,500
1429	660	6240	6606240OA	4921	Filing Fees	10	90	90	75	90	0	0	0	90
1429	660	6240	6606240OA	5101	Office Supplies	105	1,000	1,000	200	1,000	0	0	0	1,000
1429	660	6240	6606240OA	5111	Office Furniture And Equipment	0	600	600	0	600	0	0	0	600
1429	660	6240	6606240OA	5112	Telephone Equipment/Install	0	250	250	0	250	0	0	0	250
1429	660	6240	6606240OA	5121	Data Proccsng Sftwre/Accessres	393	4,000	4,000	330	4,000	0	0	0	4,000
1429	660	6240	6606240OA	5215	Gasoline	1,858	2,571	2,571	2,571	2,291	0	0	0	2,291
1429	660	6240	6606240OA	5248	Clothing & Wearing Apparel	0	200	200	0	200	0	0	0	200
					6606240OA	21,387	29,998	29,998	22,576	30,870	0	0	0	30,870
Total	6240	Regulation Of Towing Business				186,162	170,371	170,371	150,134	191,483	0	0	0	191,483
Unit	6241	Regulation Of Towing Business-Driver Records												

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1429	660	6241	6606241OA	4901	Oth Currnt Chrges & Obligtions	4,092	4,000	4,000	4,000	4,000	0	0	0	4,000
					6606241OA	4,092	4,000	4,000	4,000	4,000	0	0	0	4,000
		Total	6241	Regulation Of Towing Business-Driver Records		4,092	4,000	4,000	4,000	4,000	0	0	0	4,000
Unit 6249 Towing Business Reserves														
1429	660	6249	6606249NA	9953	Res For Towing Business Regtn	0	517,372	502,962	0	615,248	0	0	0	615,248
					6606249NA	0	517,372	502,962	0	615,248	0	0	0	615,248
		Total	6249	Towing Business Reserves		0	517,372	502,962	0	615,248	0	0	0	615,248
1429	Regulation Of Towing Business					190,254	691,743	677,333	154,134	810,731	0	0	0	810,731

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DEPT 660														
Unit	6250	Vehicle For Hire Ordinance												
1430	660	6250	6606250PB	1201	Salaries & Wages Regular	224,777	308,034	308,034	251,516	218,454	0	0	0	218,454
1430	660	6250	6606250PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	1401	Salaries & Wages Overtime	577	1	1	3,870	1	0	0	0	1
1430	660	6250	6606250PB	1501	Wages-Special-No Frs Contrib	149	162	162	305	76	0	0	0	76
1430	660	6250	6606250PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	2101	Fica-Taxes	13,600	18,882	18,882	15,261	13,549	0	0	0	13,549
1430	660	6250	6606250PB	2105	Fica Medicare	3,181	4,416	4,416	3,569	3,169	0	0	0	3,169
1430	660	6250	6606250PB	2201	Retirement Contributions-Frs	25,144	36,404	36,404	30,842	26,790	0	0	0	26,790
1430	660	6250	6606250PB	2301	Insurance-Life & Health	51,041	84,672	84,672	56,401	55,872	0	0	0	55,872
1430	660	6250	6606250PB	2401	Workers' Compensation	108	110	110	110	357	0	0	0	357
					6606250PB	318,576	452,683	452,683	361,874	318,270	0	0	0	318,270
1430	660	6250	6606250OA	3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	3404	Temp Serv/Contracted Salaries	0	13,000	13,000	0	13,000	0	0	0	13,000
1430	660	6250	6606250OA	3421	Contractual Services -Training	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	4001	Travel And Per Diem	3	1	1	3	1	0	0	0	1
1430	660	6250	6606250OA	4007	Travel-Mileage	8	200	200	28	200	0	0	0	200
1430	660	6250	6606250OA	4101	Communication Services	509	500	500	389	500	0	0	0	500
1430	660	6250	6606250OA	4104	Comm/Commercial-Toll	21	500	500	18	500	0	0	0	500
1430	660	6250	6606250OA	4205	Postage	500	1,500	1,500	500	1,500	0	0	0	1,500
1430	660	6250	6606250OA	4420	Rent-Motor Pool Vehicles	8,748	9,708	9,708	9,708	10,092	0	0	0	10,092
1430	660	6250	6606250OA	4502	Casualty Self Ins Premiums	362	482	482	482	1,701	0	0	0	1,701
1430	660	6250	6606250OA	4620	Rep/Maint-Equipment	0	2,500	2,500	0	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4625	Rep/Maint-Motor Pool Vehicles	3,651	3,619	3,619	3,619	4,413	0	0	0	4,413
1430	660	6250	6606250OA	4674	Rep/Maint-Dp Equip & Software	926	2,500	2,500	806	2,500	0	0	0	2,500
1430	660	6250	6606250OA	4703	Graphics Charges	6,376	3,200	3,200	5,000	3,200	0	0	0	3,200
1430	660	6250	6606250OA	4901	Oth Currnt Chrges & Obligions	42,623	50,200	50,200	40,213	50,200	0	0	0	50,200
1430	660	6250	6606250OA	4909	Licenses & Permits	0	1,500	1,500	0	1,500	0	0	0	1,500
1430	660	6250	6606250OA	4921	Filing Fees	965	400	400	213	400	0	0	0	400
1430	660	6250	6606250OA	5101	Office Supplies	56	1,500	1,500	13	1,500	0	0	0	1,500
1430	660	6250	6606250OA	5111	Office Furniture And Equipment	0	700	700	100	700	0	0	0	700
1430	660	6250	6606250OA	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	5121	Data Proccsng Sftwre/Accessres	843	24,800	24,800	800	24,800	0	0	0	24,800
1430	660	6250	6606250OA	5215	Gasoline	1,393	1,792	1,792	1,792	1,597	0	0	0	1,597
1430	660	6250	6606250OA	5248	Clothing & Wearing Apparel	0	300	300	0	300	0	0	0	300
1430	660	6250	6606250OA	5401	Books, Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150

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1430	660	6250	6606250OA	5412	Dues & Memberships	599	1	1	825	1	0	0	0	1
1430	660	6250	6606250OA	5602	Bad Debt Expense	130	1	1	65	1	0	0	0	1
					6606250OA	67,713	119,057	119,057	64,574	121,259	0	0	0	121,259
	Total	6250	Vehicle For Hire Ordinance			386,289	571,740	571,740	426,448	439,529	0	0	0	439,529
Unit	6252	Vehicle For Hire Ordinance-Driver Records												
1430	660	6252	6606252OA	4901	Oth Currnt Chrges & Obligions	11,028	11,700	11,700	9,603	11,700	0	0	0	11,700
					6606252OA	11,028	11,700	11,700	9,603	11,700	0	0	0	11,700
	Total	6252	Vehicle For Hire Ordinance-Driver Records			11,028	11,700	11,700	9,603	11,700	0	0	0	11,700
Unit	6259	Vehicle For Hire Reserves												
1430	660	6259	6606259NA	9954	Res For Vehicle For Hire Ord	0	160,358	259,649	0	410,343	0	0	0	410,343
					6606259NA	0	160,358	259,649	0	410,343	0	0	0	410,343
	Total	6259	Vehicle For Hire Reserves			0	160,358	259,649	0	410,343	0	0	0	410,343
1430	Vehicle For Hire Ordinance					397,317	743,798	843,089	436,051	861,572	0	0	0	861,572

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DEPT 660														
Unit	6220	Moving Ordinance												
1432	660	6220	6606220PA	1201	Salaries & Wages Regular	32,415	36,459	36,459	38,025	29,348	0	0	0	29,348
1432	660	6220	6606220PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220PA	1401	Salaries & Wages Overtime	23	1	1	144	1	0	0	0	1
1432	660	6220	6606220PA	1501	Wages-Special-No Frs Contrib	14	27	27	51	16	0	0	0	16
1432	660	6220	6606220PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220PA	2101	Fica-Taxes	1,932	2,036	2,036	2,240	1,821	0	0	0	1,821
1432	660	6220	6606220PA	2105	Fica Medicare	452	476	476	524	426	0	0	0	426
1432	660	6220	6606220PA	2201	Retirement Contributions-Frs	3,667	3,924	3,924	4,783	3,674	0	0	0	3,674
1432	660	6220	6606220PA	2301	Insurance-Life & Health	9,336	8,928	8,928	10,315	7,200	0	0	0	7,200
1432	660	6220	6606220PA	2401	Workers' Compensation	0	0	0	0	63	0	0	0	63
					6606220PA	47,838	51,853	51,853	56,082	42,551	0	0	0	42,551
1432	660	6220	6606220OA	4001	Travel And Per Diem	0	100	100	0	100	0	0	0	100
1432	660	6220	6606220OA	4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4205	Postage	100	200	200	100	200	0	0	0	200
1432	660	6220	6606220OA	4502	Casualty Self Ins Premiums	0	0	0	0	319	0	0	0	319
1432	660	6220	6606220OA	4620	Rep/Maint-Equipment	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	4674	Rep/Maint-Dp Equip & Software	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	4703	Graphics Charges	1,095	850	850	1,075	850	0	0	0	850
1432	660	6220	6606220OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	4921	Filing Fees	30	100	100	25	100	0	0	0	100
1432	660	6220	6606220OA	4941	Registration Fees	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	5101	Office Supplies	0	600	600	0	600	0	0	0	600
1432	660	6220	6606220OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	5121	Data Proccsng Sftwre/Accessres	0	750	750	0	750	0	0	0	750
1432	660	6220	6606220OA	5248	Clothing & Wearing Apparel	0	100	100	1,200	100	0	0	0	100
					6606220OA	1,225	4,103	4,103	2,400	4,422	0	0	0	4,422
Total	6220	Moving Ordinance				49,063	55,956	55,956	58,482	46,973	0	0	0	46,973
Unit	6229	Moving Ordinance-Reserves												
1432	660	6229	6606229NA	9962	Res For Moving Ordinance	0	140,787	141,845	0	152,080	0	0	0	152,080
					6606229NA	0	140,787	141,845	0	152,080	0	0	0	152,080
Total	6229	Moving Ordinance-Reserves				0	140,787	141,845	0	152,080	0	0	0	152,080

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1432	Moving Ordinance					49,063	196,743	197,801	58,482	199,053	0	0	0	199,053

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DEPT 660														
Unit	9225	911 Operations, Maintenance, and Training												
1434	660	9225	6609225GC	8101	Contributions Othr Govtl Agency	838,646	373,389	373,389	733,810	503,184	0	0	0	503,184
					6609225GC	838,646	373,389	373,389	733,810	503,184	0	0	0	503,184
Total	9225	911 Operations, Maintenance, and Training				838,646	373,389	373,389	733,810	503,184	0	0	0	503,184
Unit 9235 911 Capital Replacements														
1434	660	9235	6609235GC	8101	Contributions Othr Govtl Agency	13,224	150,000	150,000	175,000	150,000	0	0	0	150,000
					6609235GC	13,224	150,000	150,000	175,000	150,000	0	0	0	150,000
Total	9235	911 Capital Replacements				13,224	150,000	150,000	175,000	150,000	0	0	0	150,000
Unit 9250 E-911 County														
1434	660	9250	6609250PC	1201	Salaries & Wages Regular	306,705	415,379	415,379	282,096	430,412	0	0	0	430,412
1434	660	9250	6609250PC	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	1401	Salaries & Wages Overtime	0	5,000	5,000	0	5,000	0	0	0	5,000
1434	660	9250	6609250PC	1501	Wages-Special-No Frs Contrib	1,925	3,180	3,180	2,180	3,180	0	0	0	3,180
1434	660	9250	6609250PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250PC	2101	Fica-Taxes	18,874	25,363	25,363	17,404	27,193	0	0	0	27,193
1434	660	9250	6609250PC	2105	Fica Medicare	4,414	5,932	5,932	4,097	6,360	0	0	0	6,360
1434	660	9250	6609250PC	2201	Retirement Contributions-Frs	33,708	48,546	48,546	34,093	52,990	0	0	0	52,990
1434	660	9250	6609250PC	2301	Insurance-Life & Health	33,769	86,400	86,400	38,866	86,400	0	0	0	86,400
1434	660	9250	6609250PC	2401	Workers' Compensation	896	650	650	650	463	0	0	0	463
					6609250PC	400,291	590,452	590,452	379,386	612,000	0	0	0	612,000
1434	660	9250	6609250OC	3101	Professional Services	57,818	200,000	200,000	50,000	200,000	0	0	0	200,000
1434	660	9250	6609250OC	3401	Other Contractual Services *	1,111,205	800,000	800,000	1,193,000	1,200,000	0	0	0	1,200,000
1434	660	9250	6609250OC	3421	Contractual Services -Training	54,687	80,000	80,000	81,687	80,000	0	0	0	80,000
1434	660	9250	6609250OC	4001	Travel And Per Diem	10,001	36,000	36,000	16,862	36,000	0	0	0	36,000
1434	660	9250	6609250OC	4101	Communication Services	2,259,028	3,900,000	3,900,000	2,400,000	3,500,000	0	0	0	3,500,000
1434	660	9250	6609250OC	4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4104	Comm/Commercial-Toll	27,903	29,132	29,132	30,737	29,132	0	0	0	29,132
1434	660	9250	6609250OC	4205	Postage	0	400	400	0	400	0	0	0	400
1434	660	9250	6609250OC	4410	Rent-Building	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4420	Rent-Motor Pool Vehicles	17,094	17,100	17,100	17,100	17,100	0	0	0	17,100
1434	660	9250	6609250OC	4502	Casualty Self Ins Premiums	1,813	2,412	2,412	2,412	1,902	0	0	0	1,902

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1434	660	9250	6609250OC	4610	Repair/Maint-Buildings	3,654	1	1	5,000	1	0	0	0	1
1434	660	9250	6609250OC	4620	Rep/Maint-Equipment	1,000	1	1	1,000	1	0	0	0	1
1434	660	9250	6609250OC	4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4625	Rep/Maint-Motor Pool Vehicles	2,073	2,684	2,684	2,684	2,469	0	0	0	2,469
1434	660	9250	6609250OC	4703	Graphics Charges	18	800	800	800	800	0	0	0	800
1434	660	9250	6609250OC	4801	Promotl Activities (Ord 86-19)	0	100	100	0	100	0	0	0	100
1434	660	9250	6609250OC	4811	Promotional Items	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1434	660	9250	6609250OC	4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4941	Registration Fees	1,815	5,000	5,000	5,000	5,000	0	0	0	5,000
1434	660	9250	6609250OC	4945	Advertising	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	4953	Aerial Photos	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	4979	BOCC- indirect costs	40,334	65,049	65,049	65,049	44,367	0	0	0	44,367
1434	660	9250	6609250OC	5101	Office Supplies	772	750	750	500	750	0	0	0	750
1434	660	9250	6609250OC	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1434	660	9250	6609250OC	5121	Data Proccsng Sftwre/Accessres	144,669	205,000	205,000	200,000	205,000	0	0	0	205,000
1434	660	9250	6609250OC	5201	Materials/Supplies Operating	0	15,000	15,000	5,000	15,000	0	0	0	15,000
1434	660	9250	6609250OC	5214	Diesel Fuel *Sobj	78	113	113	113	93	0	0	0	93
1434	660	9250	6609250OC	5215	Gasoline	1,353	2,225	2,225	2,225	1,982	0	0	0	1,982
1434	660	9250	6609250OC	5248	Clothing & Wearing Apparel	392	750	750	400	750	0	0	0	750
1434	660	9250	6609250OC	5401	Books, Publicatns & Subscrptns	50	300	300	1,000	300	0	0	0	300
1434	660	9250	6609250OC	5402	Educational Training Materials	4,343	1,000	1,000	4,000	1,000	0	0	0	1,000
1434	660	9250	6609250OC	5412	Dues & Memberships	1,275	1,750	1,750	1,125	1,750	0	0	0	1,750
				6609250OC		3,741,374	5,369,573	5,369,573	4,087,694	5,347,903	0	0	0	5,347,903
1434	660	9250	6609250NC	9902	Operating Reserves	0	284,575	284,575	0	666,797	0	0	0	666,797
				6609250NC		0	284,575	284,575	0	666,797	0	0	0	666,797
Total	9250	E-911 County				4,141,665	6,244,600	6,244,600	4,467,080	6,626,700	0	0	0	6,626,700
Unit	9251	E-911 Non-Restricted												
1434	660	9251	6609251OA	3101	Professional Services	0	0	0	0	0	0	0	0	0
1434	660	9251	6609251OA	3401	Other Contractual Services *	0	5,050	5,050	0	5,050	0	0	0	5,050
1434	660	9251	6609251OA	4610	Repair/Maint-Buildings	0	38,000	38,000	0	38,000	0	0	0	38,000
1434	660	9251	6609251OA	5111	Office Furniture And Equipment	3,621	1,000	1,000	0	1,000	0	0	0	1,000
1434	660	9251	6609251OA	5121	Data Proccsng Sftwre/Accessres	0	13,000	13,000	0	13,000	0	0	0	13,000
1434	660	9251	6609251OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
				6609251OA		3,621	57,050	57,050	0	57,050	0	0	0	57,050

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1434	660	9251	6609251NA	9902	Operating Reserves	0	588,643	624,581	0	1,008,582	0	0	0	1,008,582
					6609251NA	0	588,643	624,581	0	1,008,582	0	0	0	1,008,582
	Total	9251	E-911 Non-Restricted			3,621	645,693	681,631	0	1,065,632	0	0	0	1,065,632
Unit	9252	E-911 Special Disbursements												
1434	660	9252	6609252OA	3101	Professional Services	19,050	0	0	0	0	0	0	0	0
1434	660	9252	6609252OA	3401	Other Contractual Services *	154,350	0	0	0	0	0	0	0	0
1434	660	9252	6609252OA	4101	Communication Services	161,125	0	0	0	0	0	0	0	0
					6609252OA	334,525	0	0	0	0	0	0	0	0
	Total	9252	E-911 Special Disbursements			334,525	0	0	0	0	0	0	0	0
Unit	9290	911 Restricted for Capital Purchases/Projects												
1434	660	9290	6609290NA	9906	Res-Restricted Projcts	0	7,166,547	7,258,737	0	8,456,481	0	0	0	8,456,481
					6609290NA	0	7,166,547	7,258,737	0	8,456,481	0	0	0	8,456,481
	Total	9290	911 Restricted for Capital Purchases/Projects			0	7,166,547	7,258,737	0	8,456,481	0	0	0	8,456,481
DEPT	820													
Unit	9225	911 Operations, Maintenance, and Training												
1434	820	9225	8209225NC	9052	Tr To Fire/Rescue MSTU Fd 1300	363,556	156,684	156,684	318,115	218,136	0	0	0	218,136
1434	820	9225	8209225NC	9498	Tr To PBSO Fd 1902	797,797	369,927	369,927	698,075	478,680	0	0	0	478,680
					8209225NC	1,161,354	526,611	526,611	1,016,190	696,816	0	0	0	696,816
	Total	9225	911 Operations, Maintenance, and Training			1,161,354	526,611	526,611	1,016,190	696,816	0	0	0	696,816
Unit	9235	911 Capital Replacements												
1434	820	9235	8209235NC	9052	Tr To Fire/Rescue MSTU Fd 1300	0	75,000	75,000	75,000	75,000	0	0	0	75,000
1434	820	9235	8209235NC	9498	Tr To PBSO Fd 1902	0	200,000	200,000	200,000	200,000	0	0	0	200,000
					8209235NC	0	275,000	275,000	275,000	275,000	0	0	0	275,000
	Total	9235	911 Capital Replacements			0	275,000	275,000	275,000	275,000	0	0	0	275,000
Unit	9290	911 Restricted for Capital												
1434	820	9290	8209290NA	9498	Tr To PBSO Fd 1902	0	1,200,000	1,200,000	1,641,700	0	0	0	0	0
					8209290NA	0	1,200,000	1,200,000	1,641,700	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	9290	911		Restricted for Capital		0	1,200,000	1,200,000	1,641,700	0	0	0	0	0
1434	Emergency Communications Number ""E-911""			FS365.172		6,493,034	16,581,840	16,709,968	8,308,780	17,773,813	0	0	0	17,773,813

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 662														
Unit 9260 E-911 Grant														
1435	662	9260	6629260OA	3101	Professional Services	0	0	71,000	71,000	0	0	0	0	0
1435	662	9260	6629260OA	3421	Contractual Services -Training	0	0	46,025	46,025	0	0	0	0	0
1435	662	9260	6629260OA	4101	Communication Services	0	72,675	72,675	72,675	0	0	0	0	0
1435	662	9260	6629260OA	4620	Rep/Maint-Equipment	0	0	40,900	40,900	0	0	0	0	0
1435	662	9260	6629260OA	5121	Data Proccsng Sftwre/Accessres	0	0	329,575	329,575	0	0	0	0	0
					6629260OA	0	72,675	560,175	560,175	0	0	0	0	0
1435	662	9260	6629260CA	6401	Machinery & Equipment	0	0	10,500	10,500	0	0	0	0	0
1435	662	9260	6629260CA	6405	Data Processing Equipment	0	0	13,000	13,000	0	0	0	0	0
					6629260CA	0	0	23,500	23,500	0	0	0	0	0
	Total	9260	E-911 Grant			0	72,675	583,675	583,675	0	0	0	0	0
1435	E-911 Grant Fund					0	72,675	583,675	583,675	0	0	0	0	0

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1436	662	5700	6625700OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1436	662	5700	6625700OA	4941	Registration Fees	0	1,500	1,500	1,500	0	0	0	0	0
1436	662	5700	6625700OA	5101	Office Supplies	0	1,000	1,000	1,000	0	0	0	0	0
1436	662	5700	6625700OA	5243	Personal Care Items	0	0	0	0	0	0	0	0	0
					6625700OA	0	132,000	92,000	64,000	0	0	0	0	0
1436	662	5700	6625700GA	8201	Contributions-Non-Govts Agnces	261,939	0	40,000	40,000	0	0	0	0	0
					6625700GA	261,939	0	40,000	40,000	0	0	0	0	0
Total	5700	Juvenile Reentry				350,639	495,112	495,112	339,839	0	0	0	0	0
Unit	5703	SMART Reentry Programs												
1436	662	5703	6625703PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1436	662	5703	6625703PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1436	662	5703	6625703PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1436	662	5703	6625703PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1436	662	5703	6625703PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					6625703PA	0	0	0	0	0	0	0	0	0
1436	662	5703	6625703GA	8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
					6625703GA	0	0	0	0	0	0	0	0	0
Total	5703	SMART Reentry Programs				0	0	0	0	0	0	0	0	0
Unit	5704	DOJ Crisis Stabilization & Reentry												
1436	662	5704	6625704PA	1201	Salaries & Wages Regular	0	0	172,781	0	172,781	0	0	0	172,781
1436	662	5704	6625704PA	2101	Fica-Taxes	0	0	10,712	0	10,712	0	0	0	10,712
1436	662	5704	6625704PA	2105	Fica Medicare	0	0	2,505	0	2,505	0	0	0	2,505
1436	662	5704	6625704PA	2201	Retirement Contributions-Frs	0	0	20,665	0	20,665	0	0	0	20,665
1436	662	5704	6625704PA	2301	Insurance-Life & Health	0	0	36,000	0	36,000	0	0	0	36,000
					6625704PA	0	0	242,663	0	242,663	0	0	0	242,663
1436	662	5704	6625704OA	3401	Other Contractual Services *	0	0	25,627	0	25,627	0	0	0	25,627
1436	662	5704	6625704OA	4007	Travel-Mileage	0	0	8,883	0	8,883	0	0	0	8,883
					6625704OA	0	0	34,510	0	34,510	0	0	0	34,510
1436	662	5704	6625704GA	8101	Contributions Othr Govtl Agency	0	0	472,827	0	472,827	0	0	0	472,827

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					6625704GA	0	0	472,827	0	472,827	0	0	0	472,827
	Total	5704	DOJ Crisis Stabilization & Reentry			0	0	750,000	0	750,000	0	0	0	750,000
Unit	5705	DOC FY23-24												
1436	662	5705	6625705GA	8101	Contributions Othr Govtl Agency	0	0	0	21,420	64,259	0	0	0	64,259
1436	662	5705	6625705GA	8201	Contributions-Non-Govts Agneces	0	0	0	72,330	216,991	0	0	0	216,991
					6625705GA	0	0	0	93,750	281,250	0	0	0	281,250
	Total	5705	DOC FY23-24			0	0	0	93,750	281,250	0	0	0	281,250
Unit	5706	DOC FY24-25												
1436	662	5706	6625706GA	8101	Contributions Othr Govtl Agency	0	0	0	0	93,750	0	0	0	93,750
					6625706GA	0	0	0	0	93,750	0	0	0	93,750
	Total	5706	DOC FY24-25			0	0	0	0	93,750	0	0	0	93,750
Unit	7733	JAG USDOJ 2024												
1436	662	7733	6627733GA	8101	Contributions Othr Govtl Agency	0	0	0	0	131,548	0	0	0	131,548
					6627733GA	0	0	0	0	131,548	0	0	0	131,548
	Total	7733	JAG USDOJ 2024			0	0	0	0	131,548	0	0	0	131,548
Unit	7734	JAG FDLE 2024												
1436	662	7734	6627734GA	8101	Contributions Othr Govtl Agency	0	0	0	0	46,695	0	0	0	46,695
1436	662	7734	6627734GA	8201	Contributions-Non-Govts Agneces	0	0	0	0	193,533	0	0	0	193,533
					6627734GA	0	0	0	0	240,228	0	0	0	240,228
	Total	7734	JAG FDLE 2024			0	0	0	0	240,228	0	0	0	240,228
DEPT	820													
Unit	9200	Transfers												
1436	820	9200	8209200NC	9000	Tr To General Fund Fd 0001	14,205	0	6,507	6,507	0	0	0	0	0
					8209200NC	14,205	0	6,507	6,507	0	0	0	0	0
	Total	9200	Transfers			14,205	0	6,507	6,507	0	0	0	0	0
1436	Justice Service Grant Fund					1,322,356	1,617,803	2,530,968	1,593,878	1,688,349	0	0	0	1,688,349

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 662														
Unit	7363	Urban Areas Security Initiative Grant												
1438	662	7363	6627363OA	3421	Contractual Services -Training	111,000	61,117	721,615	718,080	61,117	0	0	0	61,117
1438	662	7363	6627363OA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5121	Data Proccsng Sftwre/Accessres	5,707	75,000	75,000	75,000	75,000	0	0	0	75,000
1438	662	7363	6627363OA	5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1438	662	7363	6627363OA	5248	Clothing & Wearing Apparel	5,833	20,000	20,000	20,000	20,000	0	0	0	20,000
1438	662	7363	6627363OA	5402	Educational Training Materials	25,569	20,000	20,000	20,000	20,000	0	0	0	20,000
					6627363OA	148,109	176,117	836,615	833,080	176,117	0	0	0	176,117
Total	7363	Urban Areas Security Initiative Grant												
						148,109	176,117	836,615	833,080	176,117	0	0	0	176,117
Unit	7999	Reserves												
1438	662	7999	6627999NB	9902	Operating Reserves	0	0	0	0	3,535	0	0	0	3,535
					6627999NB	0	0	0	0	3,535	0	0	0	3,535
Total	7999	Reserves												
						0	0	0	0	3,535	0	0	0	3,535
1438	Urban Areas Security Initiative Grant					148,109	176,117	836,615	833,080	179,652	0	0	0	179,652

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 662														
Unit	7180	Radiological Emerg. Program												
1439	662	7180	6627180XB	1070	Charge Off-Personal Services	-16,724	0	-14,753	0	0	0	0	0	0
					6627180XB	-16,724	0	-14,753	0	0	0	0	0	0
1439	662	7180	6627180PB	1201	Salaries & Wages Regular	86,196	91,230	91,230	91,739	97,592	0	0	0	97,592
1439	662	7180	6627180PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	1401	Salaries & Wages Overtime	0	1,500	1,500	1,685	1,500	0	0	0	1,500
1439	662	7180	6627180PB	1501	Wages-Special-No Frs Contrib	605	660	660	660	660	0	0	0	660
1439	662	7180	6627180PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	2101	Fica-Taxes	5,172	5,567	5,567	5,610	6,185	0	0	0	6,185
1439	662	7180	6627180PB	2105	Fica Medicare	1,210	1,302	1,302	1,312	1,446	0	0	0	1,446
1439	662	7180	6627180PB	2201	Retirement Contributions-Frs	9,599	10,659	10,659	11,127	12,059	0	0	0	12,059
1439	662	7180	6627180PB	2301	Insurance-Life & Health	16,874	17,387	17,387	17,530	17,530	0	0	0	17,530
1439	662	7180	6627180PB	2401	Workers' Compensation	181	0	0	0	0	0	0	0	0
					6627180PB	119,836	128,307	128,307	129,663	136,974	0	0	0	136,974
1439	662	7180	6627180OB	3401	Other Contractual Services *	0	0	30,527	0	0	0	0	0	0
1439	662	7180	6627180OB	4001	Travel And Per Diem	1,178	1	6,501	0	1	0	0	0	1
1439	662	7180	6627180OB	4502	Casualty Self Ins Premiums	362	482	482	482	0	0	0	0	0
1439	662	7180	6627180OB	4601	Repair & Maintenance	0	0	4,500	15,000	0	0	0	0	0
1439	662	7180	6627180OB	4941	Registration Fees	0	1	2,501	0	1	0	0	0	1
1439	662	7180	6627180OB	5121	Data Procsgng Sftwre/Accessres	0	20,000	38,000	20,000	10,000	0	0	0	10,000
1439	662	7180	6627180OB	5201	Materials/Supplies Operating	984	13,841	102,774	20,015	5,094	0	0	0	5,094
1439	662	7180	6627180OB	5212	Safety Supplies	0	1	13,001	0	1	0	0	0	1
1439	662	7180	6627180OB	5412	Dues & Memberships	185	200	3,200	289	200	0	0	0	200
					6627180OB	2,709	34,526	201,486	55,786	15,297	0	0	0	15,297
1439	662	7180	6627180CB	6401	Machinery & Equipment	31,370	0	56,164	20,984	0	0	0	0	0
					6627180CB	31,370	0	56,164	20,984	0	0	0	0	0
Total	7180	Radiological Emerg. Program				137,191	162,833	371,204	206,433	152,271	0	0	0	152,271
1439	Radiological Emergency Preparedness-FPL				137,191	162,833	371,204	206,433	152,271	0	0	0	0	152,271

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 150														
Unit	8240	High Ridge Activity												
1440	150	8240	1508240OA	5250	Recreation Supplies	6,236	47,808	49,461	6,373	52,119	0	0	0	52,119
					1508240OA	6,236	47,808	49,461	6,373	52,119	0	0	0	52,119
	Total	8240	High Ridge Activity											
						6,236	47,808	49,461	6,373	52,119	0	0	0	52,119
1440	Highridge Activity Fund					6,236	47,808	49,461	6,373	52,119	0	0	0	52,119

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7420	Convention & Visitor'S Bureau												
1450	710	7420	7107420OA	3080	Operating Expense-Indirect	164,991	255,452	255,452	222,949	227,902	0	0	0	227,902
1450	710	7420	7107420OA	3124	Legal Services-County Attorney	0	5,200	5,200	5,200	5,408	0	0	0	5,408
1450	710	7420	7107420OA	3401	Other Contractual Services *	4,223,737	5,799,500	5,799,500	5,799,500	6,200,215	0	0	0	6,200,215
1450	710	7420	7107420OA	4501	Ins & Surety Bonds Outside *	495,610	592,800	592,800	703,682	774,050	0	0	0	774,050
1450	710	7420	7107420OA	4990	Inspector General Fee	8,984	16,538	16,538	16,538	17,199	0	0	0	17,199
1450	710	7420	7107420OA	5201	Materials/Supplies Operating	0	6,395	6,395	6,395	6,650	0	0	0	6,650
					7107420OA	4,893,322	6,675,885	6,675,885	6,754,264	7,231,424	0	0	0	7,231,424
Total	7420	Convention & Visitor'S Bureau												
						4,893,322	6,675,885	6,675,885	6,754,264	7,231,424	0	0	0	7,231,424
Unit	7423	Tourism Stimulus Campaign												
1450	710	7423	7107423OE	3401	Other Contractual Services *	112,211	178,880	178,880	178,880	300,000	0	0	0	300,000
					7107423OE	112,211	178,880	178,880	178,880	300,000	0	0	0	300,000
Total	7423	Tourism Stimulus Campaign												
						112,211	178,880	178,880	178,880	300,000	0	0	0	300,000
Unit	7450	Reserve For Convention Ctr Ops												
1450	710	7450	7107450NA	9902	Operating Reserves	0	2,386,303	5,479,494	0	9,394,441	0	0	0	9,394,441
					7107450NA	0	2,386,303	5,479,494	0	9,394,441	0	0	0	9,394,441
Total	7450	Reserve For Convention Ctr Ops												
						0	2,386,303	5,479,494	0	9,394,441	0	0	0	9,394,441
1450	TDC-Convention Center Oper					5,005,533	9,241,068	12,334,259	6,933,144	16,925,865	0	0	0	16,925,865

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7240	Film & Tv Commission												
1451	710	7240	7107240OA	3080	Operating Expense-Indirect	59,718	83,086	83,086	82,998	87,381	0	0	0	87,381
1451	710	7240	7107240OA	3401	Other Contractual Services *	1,093,427	1,212,310	1,212,310	1,212,310	2,297,172	0	0	0	2,297,172
1451	710	7240	7107240OA	3413	Iss Enterprise Services	5,901	6,200	6,200	6,200	6,510	0	0	0	6,510
1451	710	7240	7107240OA	4969	Tax Collector Commission	33,194	30,495	30,495	34,200	35,237	0	0	0	35,237
1451	710	7240	7107240OA	4979	BOCC- indirect costs	34,515	36,238	36,238	36,238	38,049	0	0	0	38,049
1451	710	7240	7107240OA	4990	Inspector General Fee	2,637	4,410	4,410	4,410	4,630	0	0	0	4,630
					7107240OA	1,229,392	1,372,739	1,372,739	1,376,356	2,468,979	0	0	0	2,468,979
Total	7240	Film & Tv Commission												
						1,229,392	1,372,739	1,372,739	1,376,356	2,468,979	0	0	0	2,468,979
Unit	7243	Stimulus Reserves												
1451	710	7243	7107243OA	3401	Other Contractual Services *	290,000	750,000	750,000	750,000	0	0	0	0	0
					7107243OA	290,000	750,000	750,000	750,000	0	0	0	0	0
Total	7243	Stimulus Reserves												
						290,000	750,000	750,000	750,000	0	0	0	0	0
Unit	7299	Reserves												
1451	710	7299	7107299NA	9902	Operating Reserves	0	1,028,774	1,207,837	0	1,342,076	0	0	0	1,342,076
					7107299NA	0	1,028,774	1,207,837	0	1,342,076	0	0	0	1,342,076
Total	7299	Reserves												
						0	1,028,774	1,207,837	0	1,342,076	0	0	0	1,342,076
DEPT 820														
Unit	7290	Transfers												
1451	820	7290	8207290NI	9084	Tr To TDC Special Proj Fd 1452	0	0	86,200	86,200	0	0	0	0	0
1451	820	7290	8207290NI	9190	Tr To Beach Imprv Fd 3652	0	21,550	86,200	86,200	0	0	0	0	0
					8207290NI	0	21,550	172,400	172,400	0	0	0	0	0
Total	7290	Transfers												
						0	21,550	172,400	172,400	0	0	0	0	0
1451	TDC-Film Commission					1,519,392	3,173,063	3,502,976	2,298,756	3,811,055	0	0	0	3,811,055

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7310	Tdc Administrative Expense												
1452	710	7310	7107310OA	3401	Other Contractual Services *	0	210,000	210,000	210,000	220,500	0	0	0	220,500
1452	710	7310	7107310OA	4969	Tax Collector Commission	7,995	7,995	7,995	7,995	7,995	0	0	0	7,995
1452	710	7310	7107310OA	4990	Inspector General Fee	306	330	330	330	340	0	0	0	340
					7107310OA	8,301	218,325	218,325	218,325	228,835	0	0	0	228,835
Total	7310	Tdc Administrative Expense												
						8,301	218,325	218,325	218,325	228,835	0	0	0	228,835
Unit	7475	Reserve For Spec Proj & Events												
1452	710	7475	7107475NA	9902	Operating Reserves	0	3,177,230	4,704,000	0	5,107,846	0	0	0	5,107,846
					7107475NA	0	3,177,230	4,704,000	0	5,107,846	0	0	0	5,107,846
Total	7475	Reserve For Spec Proj & Events												
						0	3,177,230	4,704,000	0	5,107,846	0	0	0	5,107,846
DEPT 820														
Unit	7290	Transfers												
1452	820	7290	8207290NB	9190	Tr To Beach Imprv Fd 3652	0	92,450	369,800	369,800	0	0	0	0	0
					8207290NB	0	92,450	369,800	369,800	0	0	0	0	0
Total	7290	Transfers												
						0	92,450	369,800	369,800	0	0	0	0	0
1452	TDC-Special Projects					8,301	3,488,005	5,292,125	588,125	5,336,681	0	0	0	5,336,681

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7310	Tdc Administrative Expense												
1453	710	7310	7107310OB	4501	Ins & Surety Bonds Outside *	125,303	157,500	157,500	157,500	173,250	0	0	0	173,250
1453	710	7310	7107310OB	4969	Tax Collector Commission	194,547	178,887	178,887	200,383	206,395	0	0	0	206,395
1453	710	7310	7107310OB	4990	Inspector General Fee	363	735	735	735	772	0	0	0	772
					7107310OB	320,213	337,122	337,122	358,618	380,417	0	0	0	380,417
Total	7310	Tdc Administrative Expense												380,417
Unit 7394 Fourth Cent Reserves														
1453	710	7394	7107394NA	9902	Operating Reserves	0	16,616,830	18,241,426	0	19,216,263	0	0	0	19,216,263
					7107394NA	0	16,616,830	18,241,426	0	19,216,263	0	0	0	19,216,263
Total	7394	Fourth Cent Reserves												19,216,263
DEPT 820														
Unit	7290	Transfers												
1453	820	7290	8207290NC	9314	Tr To TDC 1st Cent fd 1458	3,000,000	6,000,000	6,000,000	6,000,000	9,000,000	0	0	0	9,000,000
1453	820	7290	8207290NC	9766	Tr To 41.83M TAX NAV Ref NAV 1	1,322,550	4,956,400	4,956,400	4,956,400	4,961,900	0	0	0	4,961,900
					8207290NC	4,322,550	10,956,400	10,956,400	10,956,400	13,961,900	0	0	0	13,961,900
Total	7290	Transfers												13,961,900
1453	TDC-4th Cent Local Option Tax					4,642,763	27,910,352	29,534,948	11,315,018	33,558,580	0	0	0	33,558,580

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7241	Stimulus ERM Beaches												
1454	710	7241	7107241OB	3401	Other Contractual Services *	966,400	0	0	0	0	0	0	0	0
					7107241OB	966,400	0	0	0	0	0	0	0	0
Total	7241	Stimulus ERM Beaches												
						966,400	0	0	0	0	0	0	0	0
Unit	7242	Stimulus - Special Projects												
1454	710	7242	7107242OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					7107242OA	0	0	0	0	0	0	0	0	0
Total	7242	Stimulus - Special Projects												
						0	0	0	0	0	0	0	0	0
Unit	7310	Tdc Administrative Expense												
1454	710	7310	7107310PC	1201	Salaries & Wages Regular	395,980	472,000	472,000	472,000	472,000	0	0	0	472,000
1454	710	7310	7107310PC	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1454	710	7310	7107310PC	2101	Fica-Taxes	23,356	26,000	26,000	26,000	26,000	0	0	0	26,000
1454	710	7310	7107310PC	2105	Fica Medicare	5,612	7,000	7,000	7,000	7,000	0	0	0	7,000
1454	710	7310	7107310PC	2201	Retirement Contributions-Frs	72,999	93,000	93,000	93,000	93,000	0	0	0	93,000
1454	710	7310	7107310PC	2301	Insurance-Life & Health	60,616	103,260	103,260	103,260	103,260	0	0	0	103,260
1454	710	7310	7107310PC	2401	Workers' Compensation	781	918	918	918	431	0	0	0	431
1454	710	7310	7107310PC	2501	Unemployment Compensation	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					7107310PC	559,344	704,182	704,182	704,182	703,695	0	0	0	703,695
1454	710	7310	7107310OC	3124	Legal Services-County Attorney	44,655	50,000	50,000	50,000	50,000	0	0	0	50,000
1454	710	7310	7107310OC	3134	Admin Services-County Adminis	61,966	61,300	61,300	61,300	64,365	0	0	0	64,365
1454	710	7310	7107310OC	3401	Other Contractual Services *	100,000	197,470	197,470	197,471	197,466	0	0	0	197,466
1454	710	7310	7107310OC	3404	Temp Serv/Contracted Salaries	0	20,000	20,000	20,000	20,000	0	0	0	20,000
1454	710	7310	7107310OC	3405	Security Services	40,635	60,900	60,900	60,900	63,945	0	0	0	63,945
1454	710	7310	7107310OC	3408	Faa/Fbi/Aaae Fingerprint Costs	2,570	3,360	3,360	3,360	3,528	0	0	0	3,528
1454	710	7310	7107310OC	3413	Iss Enterprise Services	4,795	5,035	5,035	5,035	5,287	0	0	0	5,287
1454	710	7310	7107310OC	3414	Iss Professional Services	0	2,100	2,100	2,100	2,205	0	0	0	2,205
1454	710	7310	7107310OC	3421	Contractual Services -Training	0	315	315	315	331	0	0	0	331
1454	710	7310	7107310OC	4001	Travel And Per Diem	235	3,150	3,150	3,150	3,308	0	0	0	3,308

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1454	710	7312	7107312XA	3070	Operating Expense-Charge Off	-541,866	-789,629	-789,629	-773,088	-820,256	0	0	0	-820,256
					7107312XA	-541,866	-789,629	-789,629	-773,088	-820,256	0	0	0	-820,256
	Total	7312	Operating Expense-Charge Off			-541,866	-789,629	-789,629	-773,088	-820,256	0	0	0	-820,256
Unit	7395	Tourism Promotion Reserves												
1454	710	7395	7107395NA	9902	Operating Reserves	0	9,501,744	5,923,902	0	6,446,721	0	0	0	6,446,721
					7107395NA	0	9,501,744	5,923,902	0	6,446,721	0	0	0	6,446,721
	Total	7395	Tourism Promotion Reserves			0	9,501,744	5,923,902	0	6,446,721	0	0	0	6,446,721
Unit	7420	Convention & Visitor'S Bureau												
1454	710	7420	7107420OB	3401	Other Contractual Services *	13,276,302	14,217,090	14,217,090	14,217,090	27,212,286	0	0	0	27,212,286
1454	710	7420	7107420OB	3413	Iss Enterprise Services	19,178	20,137	20,137	20,137	21,145	0	0	0	21,145
1454	710	7420	7107420OB	4813	Local Co-Op Adv/Prom Exp	0	82,688	82,688	82,688	86,822	0	0	0	86,822
1454	710	7420	7107420OB	4979	BOCC- indirect costs	145,735	153,021	153,021	153,021	160,672	0	0	0	160,672
1454	710	7420	7107420OB	4990	Inspector General Fee	21,483	40,793	40,793	40,793	42,832	0	0	0	42,832
					7107420OB	13,462,698	14,513,729	14,513,729	14,513,729	27,523,757	0	0	0	27,523,757
	Total	7420	Convention & Visitor'S Bureau			13,462,698	14,513,729	14,513,729	14,513,729	27,523,757	0	0	0	27,523,757
Unit	7425	DTPB Special Events												
1454	710	7425	7107425OA	3401	Other Contractual Services *	62,500	70,000	70,000	70,000	72,500	0	0	0	72,500
					7107425OA	62,500	70,000	70,000	70,000	72,500	0	0	0	72,500
	Total	7425	DTPB Special Events			62,500	70,000	70,000	70,000	72,500	0	0	0	72,500
Unit	7429	Marketing Stimulus-Reserves												
1454	710	7429	7107429OA	3401	Other Contractual Services *	5,500,000	7,000,000	12,000,000	12,000,000	0	0	0	0	0
					7107429OA	5,500,000	7,000,000	12,000,000	12,000,000	0	0	0	0	0
	Total	7429	Marketing Stimulus-Reserves			5,500,000	7,000,000	12,000,000	12,000,000	0	0	0	0	0
DEPT	820													
Unit	7290	Transfers												
1454	820	7290	8207290NH	9084	Tr To TDC Special Proj Fd 1452	0	0	966,400	966,400	0	0	0	0	0
1454	820	7290	8207290NH	9190	Tr To Beach Imprv Fd 3652	0	241,600	966,400	966,400	0	0	0	0	0

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8207290NH	0	241,600	1,932,800	1,932,800	0	0	0	0	0
	Total	7290	Transfers			0	241,600	1,932,800	1,932,800	0	0	0	0	0
1454	TDC-Tourism					20,856,928	32,179,328	35,292,686	29,426,871	34,968,303	0	0	0	34,968,303

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit 7014 Cultural Council														
1455	710	7014	7107014OA	3080	Operating Expense-Indirect	149,143	229,813	229,813	235,686	223,921	0	0	0	223,921
1455	710	7014	7107014OA	3401	Other Contractual Services *	2,343,645	2,534,788	2,534,788	2,534,788	4,712,223	0	0	0	4,712,223
1455	710	7014	7107014OA	4969	Tax Collector Commission	159,579	146,601	146,601	164,416	169,398	0	0	0	169,398
1455	710	7014	7107014OA	4990	Inspector General Fee	10,031	18,825	18,825	18,825	19,766	0	0	0	19,766
					7107014OA	2,662,398	2,930,027	2,930,027	2,953,715	5,125,308	0	0	0	5,125,308
1455	710	7014	7107014GA	8201	Contributions-Non-Govts Agnces	3,975,955	4,115,286	4,115,286	4,115,286	5,144,108	0	0	0	5,144,108
					7107014GA	3,975,955	4,115,286	4,115,286	4,115,286	5,144,108	0	0	0	5,144,108
Total	7014	Cultural Council				6,638,353	7,045,313	7,045,313	7,069,001	10,269,416	0	0	0	10,269,416
Unit 7015 Cultural Council C2														
1455	710	7015	7107015GA	8201	Contributions-Non-Govts Agnces	598,077	1,084,675	1,084,675	1,084,675	2,006,649	0	0	0	2,006,649
					7107015GA	598,077	1,084,675	1,084,675	1,084,675	2,006,649	0	0	0	2,006,649
Total	7015	Cultural Council C2				598,077	1,084,675	1,084,675	1,084,675	2,006,649	0	0	0	2,006,649
Unit 7016 Marketing Stimulus-Reserves														
1455	710	7016	7107016OA	3401	Other Contractual Services *	499,965	2,000,000	2,000,000	2,000,000	0	0	0	0	0
					7107016OA	499,965	2,000,000	2,000,000	2,000,000	0	0	0	0	0
Total	7016	Marketing Stimulus-Reserves				499,965	2,000,000	2,000,000	2,000,000	0	0	0	0	0
Unit 7241 Stimulus ERM Beaches														
1455	710	7241	7107241OC	3401	Other Contractual Services *	402,552	0	0	0	0	0	0	0	0
					7107241OC	402,552	0	0	0	0	0	0	0	0
Total	7241	Stimulus ERM Beaches				402,552	0	0	0	0	0	0	0	0
Unit 7396 Cultural Arts Reserves														
1455	710	7396	7107396NA	9902	Operating Reserves	0	4,221,131	4,904,429	0	5,115,156	0	0	0	5,115,156
					7107396NA	0	4,221,131	4,904,429	0	5,115,156	0	0	0	5,115,156
Total	7396	Cultural Arts Reserves				0	4,221,131	4,904,429	0	5,115,156	0	0	0	5,115,156

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit 7290 Transfers														
1455	820	7290	8207290NJ	9084	Tr To TDC Special Proj Fd 1452	0	0	414,400	414,400	0	0	0	0	0
1455	820	7290	8207290NJ	9190	Tr To Beach Imprv Fd 3652	0	103,600	414,400	414,400	0	0	0	0	0
					8207290NJ	0	103,600	828,800	828,800	0	0	0	0	0
		Total	7290	Transfers		0	103,600	828,800	828,800	0	0	0	0	0
1455	TDC-Cultural Arts					8,138,946	14,454,719	15,863,217	10,982,476	17,391,221	0	0	0	17,391,221

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7313	Tdc Administrative Exp-Beaches												
1456	710	7313	7107313OA	3080	Operating Expense-Indirect	80,981	94,045	94,045	100,588	147,398	0	0	0	147,398
1456	710	7313	7107313OA	4969	Tax Collector Commission	142,404	130,823	130,823	146,721	151,167	0	0	0	151,167
1456	710	7313	7107313OA	4990	Inspector General Fee	239	370	370	370	385	0	0	0	385
					7107313OA	223,625	225,238	225,238	247,679	298,950	0	0	0	298,950
Total	7313	Tdc Administrative Exp-Beaches												298,950
DEPT 710 Summary														
Total	7313	Tdc Administrative Exp-Beaches												298,950
Unit	7451	Reserves For Beaches												
1456	710	7451	7107451NA	9902	Operating Reserves	0	100,000	100,000	0	100,000	0	0	0	100,000
					7107451NA	0	100,000	100,000	0	100,000	0	0	0	100,000
Total	7451	Reserves For Beaches												100,000
DEPT 820														
Unit	7290	Transfers												
1456	820	7290	8207290ND	9190	Tr To Beach Imprv Fd 3652	6,841,421	10,613,487	11,805,987	11,805,989	10,826,290	0	0	0	10,826,290
					8207290ND	6,841,421	10,613,487	11,805,987	11,805,989	10,826,290	0	0	0	10,826,290
Total	7290	Transfers												10,826,290
1456	TDC-Beaches													11,225,240

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7331	Sports Commission												
1457	710	7331	7107331OA	3080	Operating Expense-Indirect	87,034	127,233	127,233	130,867	133,654	0	0	0	133,654
1457	710	7331	7107331OA	3401	Other Contractual Services *	1,852,979	1,983,780	1,983,780	1,983,780	2,622,645	0	0	0	2,622,645
1457	710	7331	7107331OA	3413	Iss Enterprise Services	7,007	7,357	7,357	7,357	7,724	0	0	0	7,724
1457	710	7331	7107331OA	4969	Tax Collector Commission	62,846	57,735	57,735	64,751	66,713	0	0	0	66,713
1457	710	7331	7107331OA	4979	BOCC- indirect costs	68,619	72,050	72,050	72,050	75,652	0	0	0	75,652
1457	710	7331	7107331OA	4990	Inspector General Fee	4,367	6,829	6,829	6,829	7,170	0	0	0	7,170
					7107331OA	2,082,852	2,254,984	2,254,984	2,265,634	2,913,558	0	0	0	2,913,558
1457	710	7331	7107331GA	8201	Contributions-Non-Govts Agnces	1,027,090	1,217,619	1,217,619	1,217,619	1,826,429	0	0	0	1,826,429
					7107331GA	1,027,090	1,217,619	1,217,619	1,217,619	1,826,429	0	0	0	1,826,429
Total	7331	Sports Commission				3,109,942	3,472,603	3,472,603	3,483,253	4,739,987	0	0	0	4,739,987
Unit	7332	Marketing Stimulus Reserves												
1457	710	7332	7107332OA	3401	Other Contractual Services *	0	500,000	500,000	500,000	0	0	0	0	0
					7107332OA	0	500,000	500,000	500,000	0	0	0	0	0
Total	7332	Marketing Stimulus Reserves				0	500,000	500,000	500,000	0	0	0	0	0
Unit	7397	Sports Commission Reserves												
1457	710	7397	7107397NA	9902	Operating Reserves	0	3,265,768	3,458,321	0	3,437,410	0	0	0	3,437,410
					7107397NA	0	3,265,768	3,458,321	0	3,437,410	0	0	0	3,437,410
Total	7397	Sports Commission Reserves				0	3,265,768	3,458,321	0	3,437,410	0	0	0	3,437,410
Unit	7426	Special Funding												
1457	710	7426	7107426OH	3401	Other Contractual Services *	62,500	250,000	250,000	250,000	250,000	0	0	0	250,000
					7107426OH	62,500	250,000	250,000	250,000	250,000	0	0	0	250,000
Total	7426	Special Funding				62,500	250,000	250,000	250,000	250,000	0	0	0	250,000
DEPT 820														
Unit	7290	Transfers												
1457	820	7290	8207290NE	9084	Tr To TDC Special Proj Fd 1452	0	0	163,200	163,200	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1457	820	7290	8207290NE	9190	Tr To Beach Imprv Fd 3652	0	40,800	163,200	163,200	0	0	0	0	0
					8207290NE	0	40,800	326,400	326,400	0	0	0	0	0
	Total	7290	Transfers			0	40,800	326,400	326,400	0	0	0	0	0
1457	TDC-Sports Commission					3,172,442	7,529,171	8,007,324	4,559,653	8,427,397	0	0	0	8,427,397

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 710														
Unit	7310	Tdc Administrative Expense												
1458	710	7310	7107310OD	4501	Ins & Surety Bonds Outside *	318,907	390,600	390,600	390,600	429,660	0	0	0	429,660
1458	710	7310	7107310OD	4969	Tax Collector Commission	194,547	178,887	178,887	200,383	206,395	0	0	0	206,395
1458	710	7310	7107310OD	4990	Inspector General Fee	635	840	840	840	882	0	0	0	882
					7107310OD	514,089	570,327	570,327	591,823	636,937	0	0	0	636,937
Total	7310	Tdc Administrative Expense												
						514,089	570,327	570,327	591,823	636,937	0	0	0	636,937
Unit 7345 First Cent Reserves														
1458	710	7345	7107345NA	9902	Operating Reserves	0	5,448,550	7,005,764	0	14,221,557	0	0	0	14,221,557
					7107345NA	0	5,448,550	7,005,764	0	14,221,557	0	0	0	14,221,557
Total	7345	First Cent Reserves												
						0	5,448,550	7,005,764	0	14,221,557	0	0	0	14,221,557
DEPT 820														
Unit	7290	Transfers												
1458	820	7290	8207290NG	9082	Tr To TDC Convention Ctr Fd 1450	1,500,000	3,000,000	3,000,000	3,000,000	4,500,000	0	0	0	4,500,000
1458	820	7290	8207290NG	9373	Tr To TDC- Bldg R&R Fd 3807	7,600,000	5,400,000	5,400,000	5,400,000	4,500,000	0	0	0	4,500,000
1458	820	7290	8207290NG	9743	Tr To 68M Pub Imp Rev Bond 15A	3,930,167	3,926,973	3,926,973	3,926,973	3,929,004	0	0	0	3,929,004
1458	820	7290	8207290NG	9746	Tr To 65.360M Pub Imp Tax Rev Bc	2,856,029	2,850,914	2,850,914	2,850,914	2,850,248	0	0	0	2,850,248
1458	820	7290	8207290NG	9782	Tr To 69.235M Tax NAV 21C DS Ft	0	0	0	0	481,078	0	0	0	481,078
1458	820	7290	8207290NG	9792	Tr To 36.4M NAV Pub Imp Rev Bor	0	0	0	0	150,000	0	0	0	150,000
					8207290NG	15,886,196	15,177,887	15,177,887	15,177,887	16,410,330	0	0	0	16,410,330
Total	7290	Transfers												
						15,886,196	15,177,887	15,177,887	15,177,887	16,410,330	0	0	0	16,410,330
1458	TDC-1st Cent Tourist Local Option Tax					16,400,285	21,196,764	22,753,978	15,769,710	31,268,824	0	0	0	31,268,824

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 767														
Unit 9900 Reserves														
1470	767	9900	7679900NC	9902	Operating Reserves	0	192,817	204,874	0	192,494	0	0	0	192,494
					7679900NC	0	192,817	204,874	0	192,494	0	0	0	192,494
		Total	9900	Reserves		0	192,817	204,874	0	192,494	0	0	0	192,494
DEPT 820														
Unit 7490 Transfers-Drug Abuse Trust Fd														
1470	820	7490	8207490NA	9000	Tr To General Fund Fd 0001	48,226	70,000	70,000	70,000	70,000	0	0	0	70,000
					8207490NA	48,226	70,000	70,000	70,000	70,000	0	0	0	70,000
		Total	7490	Transfers-Drug Abuse Trust Fd		48,226	70,000	70,000	70,000	70,000	0	0	0	70,000
1470	Drug Abuse Trust Fund					48,226	262,817	274,874	70,000	262,494	0	0	0	262,494

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 743														
Unit	5239	Driver Ed Assess. Fs318.1215												
1480	743	5239	7435239GA	8101	Contributions Othr Govtl Agency	523,701	2,241,624	2,243,929	604,500	2,247,945	0	0	0	2,247,945
1480	743	5239	7435239GA	8201	Contributions-Non-Govts Agnces	7,500	168,724	168,898	45,500	169,200	0	0	0	169,200
					7435239GA	531,201	2,410,348	2,412,827	650,000	2,417,145	0	0	0	2,417,145
	Total	5239	Driver Ed Assess. Fs318.1215			531,201	2,410,348	2,412,827	650,000	2,417,145	0	0	0	2,417,145
1480	Driver Ed Trust FS318.121					531,201	2,410,348	2,412,827	650,000	2,417,145	0	0	0	2,417,145

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 310														
Unit	1000	Administration-Cty Co-Op Ext												
1482	310	1000	3101000OB	4801	Promotl Activities (Ord 86-19)	0	500	500	200	500	0	0	0	500
1482	310	1000	3101000OB	5201	Materials/Supplies Operating	0	1,000	1,000	300	1,000	0	0	0	1,000
					3101000OB	0	1,500	1,500	500	1,500	0	0	0	1,500
1482	310	1000	3101000NB	9902	Operating Reserves	0	35,482	35,482	0	37,163	0	0	0	37,163
					3101000NB	0	35,482	35,482	0	37,163	0	0	0	37,163
Total	1000	Administration-Cty Co-Op Ext				0	36,982	36,982	500	38,663	0	0	0	38,663
Unit	1100	Agriculture												
1482	310	1100	3101100OB	4801	Promotl Activities (Ord 86-19)	299	1,000	1,000	500	1,000	0	0	0	1,000
					3101100OB	299	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1100	3101100NB	9902	Operating Reserves	0	36,203	36,203	0	32,204	0	0	0	32,204
					3101100NB	0	36,203	36,203	0	32,204	0	0	0	32,204
Total	1100	Agriculture				299	37,203	37,203	500	33,204	0	0	0	33,204
Unit	1200	Family And Consumer Sciences												
1482	310	1200	3101200OB	4801	Promotl Activities (Ord 86-19)	77	1,000	1,000	200	1,000	0	0	0	1,000
					3101200OB	77	1,000	1,000	200	1,000	0	0	0	1,000
1482	310	1200	3101200NB	9902	Operating Reserves	0	32,078	32,078	0	34,782	0	0	0	34,782
					3101200NB	0	32,078	32,078	0	34,782	0	0	0	34,782
Total	1200	Family And Consumer Sciences				77	33,078	33,078	200	35,782	0	0	0	35,782
Unit	1202	Read a Recipe												
1482	310	1202	3101202OA	5201	Materials/Supplies Operating	509	13,702	13,702	500	13,202	0	0	0	13,202
					3101202OA	509	13,702	13,702	500	13,202	0	0	0	13,202
Total	1202	Read a Recipe				509	13,702	13,702	500	13,202	0	0	0	13,202
Unit	1300	4-H												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1300	3101300OB	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
1482	310	1300	3101300OB	4801	Promotl Activities (Ord 86-19)	552	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1300	3101300OB	4901	Oth Currnt Chrges & Obligions	543	1,000	1,000	100	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5201	Materials/Supplies Operating	0	2,000	2,000	100	1,000	0	0	0	1,000
1482	310	1300	3101300OB	5402	Educational Training Materials	0	1,000	1,000	100	1,000	0	0	0	1,000
					3101300OB	1,095	5,000	5,000	800	4,000	0	0	0	4,000
1482	310	1300	3101300NB	9902	Operating Reserves	0	33,245	33,245	0	18,140	0	0	0	18,140
					3101300NB	0	33,245	33,245	0	18,140	0	0	0	18,140
Total	1300	4-H				1,095	38,245	38,245	800	22,140	0	0	0	22,140
Unit	1400	Mounts Botanical Garden												
1482	310	1400	3101400OB	3101	Professional Services	0	1	1	1	1	0	0	0	1
1482	310	1400	3101400OB	4605	Maintenance-Grounds	2,549	1,000	1,000	500	1,000	0	0	0	1,000
1482	310	1400	3101400OB	4610	Repair/Maint-Buildings	0	499	499	100	500	0	0	0	500
1482	310	1400	3101400OB	4674	Rep/Maint-Dp Equip & Software	0	0	9,265	9,200	1	0	0	0	1
1482	310	1400	3101400OB	4801	Promotl Activities (Ord 86-19)	298	5,000	5,000	2,000	3,000	0	0	0	3,000
1482	310	1400	3101400OB	4901	Oth Currnt Chrges & Obligions	0	1,000	1,000	100	500	0	0	0	500
1482	310	1400	3101400OB	5201	Materials/Supplies Operating	0	1,000	1,000	100	500	0	0	0	500
1482	310	1400	3101400OB	5401	Books, Publicatns & Subscrptns	0	1,000	1,000	100	500	0	0	0	500
1482	310	1400	3101400OB	5402	Educational Training Materials	0	1,000	1,000	100	500	0	0	0	500
					3101400OB	2,847	10,500	19,765	12,201	6,502	0	0	0	6,502
1482	310	1400	3101400NB	9902	Operating Reserves	0	67,135	54,494	0	80,664	0	0	0	80,664
					3101400NB	0	67,135	54,494	0	80,664	0	0	0	80,664
Total	1400	Mounts Botanical Garden				2,847	77,635	74,259	12,201	87,166	0	0	0	87,166
Unit	1403	FMBG-Gardener Position												
1482	310	1403	3101403PA	1201	Salaries & Wages Regular	41,430	43,289	43,289	43,509	46,120	0	0	0	46,120
1482	310	1403	3101403PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1482	310	1403	3101403PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1482	310	1403	3101403PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1482	310	1403	3101403PA	1504	Wages-Union Sick-No Frs Cntrb	0	1,271	1,271	272	1,419	0	0	0	1,419
1482	310	1403	3101403PA	2101	Fica-Taxes	2,578	2,621	2,621	2,698	2,859	0	0	0	2,859
1482	310	1403	3101403PA	2105	Fica Medicare	603	613	613	631	669	0	0	0	669
1482	310	1403	3101403PA	2201	Retirement Contributions-Frs	4,612	5,056	5,056	5,204	5,613	0	0	0	5,613

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1482	310	1403	3101403PA	2301	Insurance-Life & Health	8,913	14,400	14,400	14,400	14,400	0	0	0	14,400
					3101403PA	58,135	67,253	67,253	66,714	71,083	0	0	0	71,083
Total	1403	FMBG-Gardener Position				58,135	67,253	67,253	66,714	71,083	0	0	0	71,083
Unit	1405	FMBG Horticulturalist Grant												
1482	310	1405	3101405PA	1201	Salaries & Wages Regular	63,497	66,603	66,603	66,941	70,957	0	0	0	70,957
1482	310	1405	3101405PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
1482	310	1405	3101405PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
1482	310	1405	3101405PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
1482	310	1405	3101405PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1482	310	1405	3101405PA	2101	Fica-Taxes	3,805	4,033	4,033	4,150	4,399	0	0	0	4,399
1482	310	1405	3101405PA	2105	Fica Medicare	890	943	943	971	1,029	0	0	0	1,029
1482	310	1405	3101405PA	2201	Retirement Contributions-Frs	7,070	7,779	7,779	8,006	8,636	0	0	0	8,636
1482	310	1405	3101405PA	2301	Insurance-Life & Health	22,369	25,850	25,850	25,850	25,850	0	0	0	25,850
					3101405PA	97,631	105,212	105,212	105,918	110,875	0	0	0	110,875
Total	1405	FMBG Horticulturalist Grant				97,631	105,212	105,212	105,918	110,875	0	0	0	110,875
Unit	1409	Moai Statues												
1482	310	1409	3101409OA	3401	Other Contractual Services *	0	0	59,751	0	59,751	0	0	0	59,751
					3101409OA	0	0	59,751	0	59,751	0	0	0	59,751
Total	1409	Moai Statues				0	0	59,751	0	59,751	0	0	0	59,751
Unit	1410	Nature Pop												
1482	310	1410	3101410OA	3401	Other Contractual Services *	115,000	0	2,210	2,210	0	0	0	0	0
					3101410OA	115,000	0	2,210	2,210	0	0	0	0	0
Total	1410	Nature Pop				115,000	0	2,210	2,210	0	0	0	0	0
Unit	1500	Environmental Horticulture												
1482	310	1500	3101500OB	4801	Promotl Activities (Ord 86-19)	0	0	0	0	2,000	0	0	0	2,000
					3101500OB	0	0	0	0	2,000	0	0	0	2,000
Total	1500	Environmental Horticulture				0	0	0	0	2,000	0	0	0	2,000
1482	Cooperative Extension Rev fund					275,594	409,310	467,895	189,543	473,866	0	0	0	473,866

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 270														
Unit	2100	Inspector General-Administration												
1483	270	2100	2702100PA	1201	Salaries & Wages Regular	545,903	608,780	608,780	582,020	649,172	0	0	0	649,172
1483	270	2100	2702100PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	2101	Fica-Taxes	26,843	30,427	30,427	28,837	33,110	0	0	0	33,110
1483	270	2100	2702100PA	2105	Fica Medicare	7,888	8,543	8,543	8,440	9,413	0	0	0	9,413
1483	270	2100	2702100PA	2201	Retirement Contributions-Frs	99,207	114,278	114,278	116,073	129,229	0	0	0	129,229
1483	270	2100	2702100PA	2301	Insurance-Life & Health	52,578	72,000	72,000	72,000	72,000	0	0	0	72,000
1483	270	2100	2702100PA	2401	Workers' Compensation	991	1,102	1,102	1,102	932	0	0	0	932
1483	270	2100	2702100PA	2501	Unemployment Compensation	275	1	1	1	1	0	0	0	1
					2702100PA	733,685	835,135	835,135	808,477	893,861	0	0	0	893,861
1483	270	2100	2702100OA	3161	Audio/Visual Services Ch. 20	1,373	4,000	4,000	4,000	4,000	0	0	0	4,000
1483	270	2100	2702100OA	3401	Other Contractual Services *	373	2,500	2,500	2,500	2,500	0	0	0	2,500
1483	270	2100	2702100OA	4001	Travel And Per Diem	3,538	11,005	11,005	11,005	11,005	0	0	0	11,005
1483	270	2100	2702100OA	4007	Travel-Mileage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4008	Travel-Auto Allowance	4,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1483	270	2100	2702100OA	4101	Communication Services	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4104	Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4205	Postage	299	600	600	600	600	0	0	0	600
1483	270	2100	2702100OA	4401	Rent	100	112	112	112	112	0	0	0	112
1483	270	2100	2702100OA	4406	Rent-Office Equipment	8,080	13,000	13,000	13,000	13,000	0	0	0	13,000
1483	270	2100	2702100OA	4420	Rent-Motor Pool Vehicles	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	4502	Casualty Self Ins Premiums	15,329	15,223	15,223	15,223	15,495	0	0	0	15,495
1483	270	2100	2702100OA	4610	Repair/Maint-Buildings	0	2,500	2,500	1,500	1,500	0	0	0	1,500
1483	270	2100	2702100OA	4703	Graphics Charges	2,272	3,600	3,600	4,600	4,600	0	0	0	4,600
1483	270	2100	2702100OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4901	Oth Currnt Chrges & Obligtions	0	100	100	100	100	0	0	0	100
1483	270	2100	2702100OA	4921	Filing Fees	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1483	270	2100	2702100OA	4941	Registration Fees	772	9,745	9,745	9,745	9,745	0	0	0	9,745
1483	270	2100	2702100OA	4945	Advertising	0	200	200	200	200	0	0	0	200
1483	270	2100	2702100OA	4950	Work Done By Other Cty Forces	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5101	Office Supplies	1,768	2,500	2,500	2,500	2,500	0	0	0	2,500
1483	270	2100	2702100OA	5111	Office Furniture And Equipment	0	6,500	6,500	6,500	6,500	0	0	0	6,500
1483	270	2100	2702100OA	5112	Telephone Equipment/Install	0	1,500	1,500	1,500	1,500	0	0	0	1,500

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1483	270	2100	2702100OA	5121	Data Proccsng Sftwre/Accessres	1,955	19,500	19,500	19,500	19,500	0	0	0	19,500
1483	270	2100	2702100OA	5201	Materials/Supplies Operating	0	500	500	500	500	0	0	0	500
1483	270	2100	2702100OA	5401	Books, Publicatns & Subscrptns	5,057	9,500	9,500	9,500	9,500	0	0	0	9,500
1483	270	2100	2702100OA	5412	Dues & Memberships	680	3,500	3,500	3,500	3,500	0	0	0	3,500
				2702100OA		45,597	118,785	118,785	118,785	119,057	0	0	0	119,057
Total	2100	Inspector General-Administration				779,282	953,920	953,920	927,262	1,012,918	0	0	0	1,012,918
Unit	2110	Inspector General-Audit												
1483	270	2110	2702110PA	1201	Salaries & Wages Regular	607,093	698,607	698,607	674,671	749,079	0	0	0	749,079
1483	270	2110	2702110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1501	Wages-Special-No Frs Contrib	184	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2110	2702110PA	2101	Fica-Taxes	36,153	42,297	42,297	41,829	46,443	0	0	0	46,443
1483	270	2110	2702110PA	2105	Fica Medicare	8,455	9,893	9,893	9,782	10,862	0	0	0	10,862
1483	270	2110	2702110PA	2201	Retirement Contributions-Frs	63,906	81,595	81,595	80,690	91,162	0	0	0	91,162
1483	270	2110	2702110PA	2301	Insurance-Life & Health	98,617	115,200	115,200	115,200	115,200	0	0	0	115,200
1483	270	2110	2702110PA	2401	Workers' Compensation	1,210	1,280	1,280	1,280	1,086	0	0	0	1,086
				2702110PA		815,618	948,876	948,876	923,456	1,013,836	0	0	0	1,013,836
1483	270	2110	2702110OA	4001	Travel And Per Diem	1,649	6,500	6,500	6,500	6,500	0	0	0	6,500
1483	270	2110	2702110OA	4007	Travel-Mileage	226	3,000	3,000	3,000	3,000	0	0	0	3,000
1483	270	2110	2702110OA	4502	Casualty Self Ins Premiums	2,538	3,375	3,375	3,375	3,327	0	0	0	3,327
1483	270	2110	2702110OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2110	2702110OA	4941	Registration Fees	3,262	14,000	14,000	11,000	11,000	0	0	0	11,000
1483	270	2110	2702110OA	5121	Data Proccsng Sftwre/Accessres	24,169	27,000	27,000	29,000	29,000	0	0	0	29,000
1483	270	2110	2702110OA	5412	Dues & Memberships	2,805	3,000	3,000	4,000	4,000	0	0	0	4,000
				2702110OA		34,648	57,075	57,075	57,075	57,027	0	0	0	57,027
Total	2110	Inspector General-Audit				850,266	1,005,951	1,005,951	980,531	1,070,863	0	0	0	1,070,863
Unit	2120	Inspector General-Investigations												
1483	270	2120	2702120PA	1201	Salaries & Wages Regular	780,617	864,831	864,831	865,653	917,593	0	0	0	917,593
1483	270	2120	2702120PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2120	2702120PA	2101	Fica-Taxes	47,045	51,797	51,797	53,020	56,472	0	0	0	56,472

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1483	270	2120	2702120PA	2105	Fica Medicare	11,060	12,202	12,202	12,553	13,305	0	0	0	13,305
1483	270	2120	2702120PA	2201	Retirement Contributions-Frs	86,838	100,636	100,636	103,532	111,670	0	0	0	111,670
1483	270	2120	2702120PA	2301	Insurance-Life & Health	120,242	144,000	144,000	144,000	144,000	0	0	0	144,000
1483	270	2120	2702120PA	2401	Workers' Compensation	1,855	1,600	1,600	1,600	1,463	0	0	0	1,463
					2702120PA	1,047,657	1,175,070	1,175,070	1,180,362	1,244,507	0	0	0	1,244,507
1483	270	2120	2702120OA	4001	Travel And Per Diem	6,260	6,500	6,500	6,500	6,500	0	0	0	6,500
1483	270	2120	2702120OA	4007	Travel-Mileage	1,328	3,500	3,500	3,500	3,500	0	0	0	3,500
1483	270	2120	2702120OA	4502	Casualty Self Ins Premiums	3,626	4,339	4,339	4,339	4,754	0	0	0	4,754
1483	270	2120	2702120OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2120	2702120OA	4941	Registration Fees	7,382	7,000	7,000	7,000	7,000	0	0	0	7,000
1483	270	2120	2702120OA	5412	Dues & Memberships	1,800	1,500	1,500	1,500	1,500	0	0	0	1,500
					2702120OA	20,396	23,039	23,039	23,039	23,454	0	0	0	23,454
Total	2120	Inspector General-Investigations				1,068,053	1,198,109	1,198,109	1,203,401	1,267,961	0	0	0	1,267,961
Unit	2130	Inspector General-Contracts Oversight and Evaluations												
1483	270	2130	2702130PA	1201	Salaries & Wages Regular	224,066	350,253	350,253	312,671	368,711	0	0	0	368,711
1483	270	2130	2702130PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1501	Wages-Special-No Frs Contrib	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
1483	270	2130	2702130PA	2101	Fica-Taxes	12,853	21,112	21,112	19,386	22,860	0	0	0	22,860
1483	270	2130	2702130PA	2105	Fica Medicare	3,006	4,939	4,939	4,534	5,347	0	0	0	5,347
1483	270	2130	2702130PA	2201	Retirement Contributions-Frs	24,917	40,726	40,726	37,395	44,872	0	0	0	44,872
1483	270	2130	2702130PA	2301	Insurance-Life & Health	55,284	57,600	57,600	57,600	57,600	0	0	0	57,600
1483	270	2130	2702130PA	2401	Workers' Compensation	343	563	563	563	469	0	0	0	469
					2702130PA	320,469	475,197	475,197	432,153	499,863	0	0	0	499,863
1483	270	2130	2702130OA	4001	Travel And Per Diem	1,456	1,250	1,250	2,250	2,250	0	0	0	2,250
1483	270	2130	2702130OA	4007	Travel-Mileage	527	3,000	3,000	2,000	2,000	0	0	0	2,000
1483	270	2130	2702130OA	4502	Casualty Self Ins Premiums	726	1,447	1,447	1,447	1,427	0	0	0	1,427
1483	270	2130	2702130OA	4801	Promotl Activities (Ord 86-19)	0	200	200	200	200	0	0	0	200
1483	270	2130	2702130OA	4941	Registration Fees	1,285	3,000	3,000	3,000	3,000	0	0	0	3,000
1483	270	2130	2702130OA	5412	Dues & Memberships	925	1,000	1,000	1,000	1,000	0	0	0	1,000
					2702130OA	4,918	9,897	9,897	9,897	9,877	0	0	0	9,877
Total	2130	Inspector General-Contracts Oversight and Evaluation				325,387	485,094	485,094	442,050	509,740	0	0	0	509,740

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Unit	9900	Reserves												
1483	270	9900	2709900NA	9902	Operating Reserves	0	50,000	50,000	0	50,000	0	0	0	50,000
					2709900NA	0	50,000	50,000	0	50,000	0	0	0	50,000
	Total	9900	Reserves			0	50,000	50,000	0	50,000	0	0	0	50,000
1483	PBC Office of Inspector General (IG)					3,022,988	3,693,074	3,693,074	3,553,244	3,911,482	0	0	0	3,911,482

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 767														
Unit	7607	Criminal Justice Commission												
1500	767	7607	7677607NB	9902	Operating Reserves	0	424,740	512,490	0	414,948	0	0	0	414,948
					7677607NB	0	424,740	512,490	0	414,948	0	0	0	414,948
Total	7607	Criminal Justice Commission												
						0	424,740	512,490	0	414,948	0	0	0	414,948
DEPT 820														
Unit	7607	Criminal Justice Transfers												
1500	820	7607	8207607NC	9000	Tr To General Fund Fd 0001	310,027	462,831	462,831	462,831	341,970	0	0	0	341,970
					8207607NC	310,027	462,831	462,831	462,831	341,970	0	0	0	341,970
Total	7607	Criminal Justice Transfers												
						310,027	462,831	462,831	462,831	341,970	0	0	0	341,970
Unit	7690	Transfers												
1500	820	7690	8207690NA	9000	Tr To General Fund Fd 0001	26,167	101,601	101,601	101,601	101,601	0	0	0	101,601
					8207690NA	26,167	101,601	101,601	101,601	101,601	0	0	0	101,601
Total	7690	Transfers												
						26,167	101,601	101,601	101,601	101,601	0	0	0	101,601
1500	Crime Prevention Fund					336,194	989,172	1,076,922	564,432	858,519	0	0	0	858,519

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 767														
Unit	7607	Criminal Justice Commission												
1501	767	7607	7677607NC	9902	Operating Reserves	0	731,931	288,879	0	289,894	0	0	0	289,894
					7677607NC	0	731,931	288,879	0	289,894	0	0	0	289,894
Total	7607	Criminal Justice Commission												
						0	731,931	288,879	0	289,894	0	0	0	289,894
DEPT 820														
Unit	7607	Criminal Justice Transfers												
1501	820	7607	8207607ND	9000	Tr To General Fund Fd 0001	25,000	0	449,589	221,370	343,675	0	0	0	343,675
					8207607ND	25,000	0	449,589	221,370	343,675	0	0	0	343,675
Total	7607	Criminal Justice Transfers												
						25,000	0	449,589	221,370	343,675	0	0	0	343,675
1501	Domestic Violence Fund					25,000	731,931	738,468	221,370	633,569	0	0	0	633,569

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 762														
Unit 7721 JAG FDLE 2021														
1507	762	7721	7627721PA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
1507	762	7721	7627721PA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1507	762	7721	7627721PA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1507	762	7721	7627721PA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1507	762	7721	7627721PA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
					7627721PA	0	0	0	0	0	0	0	0	0
Total	7721	JAG FDLE 2021				0	0	0	0	0	0	0	0	0
Unit 7734 JAG FDLE 2024														
1507	762	7734	7627734GA	8101	Contributions Othr Govtl Agncy	0	0	0	0	64,475	0	0	0	64,475
					7627734GA	0	0	0	0	64,475	0	0	0	64,475
Total	7734	JAG FDLE 2024				0	0	0	0	64,475	0	0	0	64,475
Unit 9900 Reserves														
1507	762	9900	7629900NC	9902	Operating Reserves	0	12,816	11,816	0	11,816	0	0	0	11,816
					7629900NC	0	12,816	11,816	0	11,816	0	0	0	11,816
Total	9900	Reserves				0	12,816	11,816	0	11,816	0	0	0	11,816
DEPT 820														
Unit 7717 JAG-DOJ FY19 2018-DJ-BX-0606														
1507	820	7717	8207717NA	9375	Tr To Justice Service Grant Fd 143	25,366	0	0	0	0	0	0	0	0
					8207717NA	25,366	0	0	0	0	0	0	0	0
Total	7717	JAG-DOJ FY19 2018-DJ-BX-0606				25,366	0	0	0	0	0	0	0	0
Unit 7719 JAG FDLE 2020														
1507	820	7719	8207719NA	9375	Tr To Justice Service Grant Fd 143	122,266	0	0	0	0	0	0	0	0
					8207719NA	122,266	0	0	0	0	0	0	0	0
Total	7719	JAG FDLE 2020				122,266	0	0	0	0	0	0	0	0
Unit 7720 JAG DOJ FY21 2020DJBX0220														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1507	820	7731	8207731NA	9375	Tr To Justice Service Grant Fd 143	0	0	24,611	24,611	0	0	0	0	0
					8207731NA	0	0	24,611	24,611	0	0	0	0	0
	Total	7731	JAG FDLE FY21 2021	JAGCPALM63B114	GGI	0	0	24,611	24,611	0	0	0	0	0
Unit	7732	JAG FDLE FY21 2021	JAGCPALM73B115	RB										
1507	820	7732	8207732NA	9375	Tr To Justice Service Grant Fd 143	0	0	147,885	147,885	0	0	0	0	0
					8207732NA	0	0	147,885	147,885	0	0	0	0	0
	Total	7732	JAG FDLE FY21 2021	JAGCPALM73B115	RB	0	0	147,885	147,885	0	0	0	0	0
Unit	7733	JAG US DOJ FY24												
1507	820	7733	8207733NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	131,548	0	0	0	131,548
					8207733NA	0	0	0	0	131,548	0	0	0	131,548
1507	820	7733	8207732NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	0	0	0	0	0
					8207732NA	0	0	0	0	0	0	0	0	0
	Total	7733	JAG US DOJ FY24			0	0	0	0	131,548	0	0	0	131,548
Unit	7734	JAG FDLE FY24												
1507	820	7734	8207734NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	240,228	0	0	0	240,228
					8207734NA	0	0	0	0	240,228	0	0	0	240,228
1507	820	7734	8207732NA	9375	Tr To Justice Service Grant Fd 143	0	0	0	0	0	0	0	0	0
					8207732NA	0	0	0	0	0	0	0	0	0
	Total	7734	JAG FDLE FY24			0	0	0	0	240,228	0	0	0	240,228
1507	Criminal Justice Grant Fund					294,548	395,273	855,100	843,284	448,067	0	0	0	448,067

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 762														
Unit	7722	MacArthur Foundation \$1.4M FY20-21												
1513	762	7722	7627722PA	1201	Salaries & Wages Regular	102,484	44,078	54,161	54,161	0	0	0	0	0
1513	762	7722	7627722PA	1501	Wages-Special-No Frs Contrib	180	0	0	0	0	0	0	0	0
1513	762	7722	7627722PA	2101	Fica-Taxes	6,001	3,061	7,030	7,030	0	0	0	0	0
1513	762	7722	7627722PA	2105	Fica Medicare	1,404	716	1,709	1,709	0	0	0	0	0
1513	762	7722	7627722PA	2201	Retirement Contributions-Frs	11,516	4,772	11,470	11,470	0	0	0	0	0
1513	762	7722	7627722PA	2301	Insurance-Life & Health	20,633	824	12,029	12,029	0	0	0	0	0
					7627722PA	142,218	53,451	86,399	86,399	0	0	0	0	0
1513	762	7722	7627722OA	3401	Other Contractual Services *	30,533	137,668	522,113	532,142	0	0	0	0	0
1513	762	7722	7627722OA	4001	Travel And Per Diem	4,681	0	0	5,319	0	0	0	0	0
1513	762	7722	7627722OA	4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1513	762	7722	7627722OA	4801	Promotl Activities (Ord 86-19)	0	0	0	15,000	0	0	0	0	0
1513	762	7722	7627722OA	4941	Registration Fees	0	0	0	0	0	0	0	0	0
					7627722OA	35,214	137,668	522,113	552,461	0	0	0	0	0
1513	762	7722	7627722GA	8101	Contributions Othr Govtl Agency	164,341	104,973	101,694	103,553	0	0	0	0	0
					7627722GA	164,341	104,973	101,694	103,553	0	0	0	0	0
Total	7722	MacArthur Foundation \$1.4M FY20-21				341,773	296,092	710,206	742,413	0	0	0	0	0
DEPT 820														
Unit	7722	MacArthur Foundation \$1.4M FY20-21												
1513	820	7722	8207722NA	9000	Tr To General Fund Fd 0001	115,284	0	104,328	104,328	0	0	0	0	0
1513	820	7722	8207722NA	9902	Operating Reserves	0	20,189	9,199	0	0	0	0	0	0
					8207722NA	115,284	20,189	113,527	104,328	0	0	0	0	0
Total	7722	MacArthur Foundation \$1.4M FY20-21				115,284	20,189	113,527	104,328	0	0	0	0	0
1513	MacArthur Foundation's Safety and Justice Challenge \$1.4M					457,057	316,281	823,733	846,741	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 762														
Unit	7735	MacArthur Foundation \$875K FY23-24												
1514	762	7735	7627735PA	1201	Salaries & Wages Regular	0	0	112,175	0	112,175	0	0	0	112,175
1514	762	7735	7627735PA	2101	Fica-Taxes	0	0	6,955	0	6,955	0	0	0	6,955
1514	762	7735	7627735PA	2105	Fica Medicare	0	0	1,627	0	1,627	0	0	0	1,627
1514	762	7735	7627735PA	2201	Retirement Contributions-Frs	0	0	13,652	0	13,652	0	0	0	13,652
1514	762	7735	7627735PA	2301	Insurance-Life & Health	0	0	43,318	0	43,318	0	0	0	43,318
1514	762	7735	7627735PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					7627735PA	0	0	177,727	0	177,727	0	0	0	177,727
1514	762	7735	7627735OA	3401	Other Contractual Services *	0	0	521,850	0	521,850	0	0	0	521,850
1514	762	7735	7627735OA	4001	Travel And Per Diem	0	0	35,000	0	35,000	0	0	0	35,000
1514	762	7735	7627735OA	4801	Promotl Activities (Ord 86-19)	0	0	18,323	0	18,323	0	0	0	18,323
					7627735OA	0	0	575,173	0	575,173	0	0	0	575,173
1514	762	7735	7627735GA	8101	Contributions Othr Govtl Agency	0	0	50,000	0	50,000	0	0	0	50,000
					7627735GA	0	0	50,000	0	50,000	0	0	0	50,000
Total	7735	MacArthur Foundation \$875K FY23-24												
						0	0	802,900	0	802,900	0	0	0	802,900
DEPT 820														
Unit	7735	MacArthur Foundation \$875K FY23-24												
1514	820	7735	8207735NA	9000	Tr To General Fund Fd 0001	0	0	72,100	0	72,100	0	0	0	72,100
					8207735NA	0	0	72,100	0	72,100	0	0	0	72,100
Total	7735	MacArthur Foundation \$875K FY23-24												
						0	0	72,100	0	72,100	0	0	0	72,100
1514	MacArthur Foundation's Safety and Justice Challenge \$875K					0	0	875,000	0	875,000	0	0	0	875,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 640														
Unit 6409 BRS Transition														
1521	640	6409	6406409OA	3101	Professional Services	0	1,500	53,500	1,500	40,000	0	0	0	40,000
1521	640	6409	6406409OA	3401	Other Contractual Services *	0	3,630	3,630	3,630	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5121	Data Procsgng Sftwre/Accessres	0	2,000	2,000	2,000	5,000	0	0	0	5,000
1521	640	6409	6406409OA	5201	Materials/Supplies Operating	0	2,000	2,000	2,000	2,000	0	0	0	2,000
					6406409OA	0	9,130	61,130	9,130	52,000	0	0	0	52,000
1521	640	6409	6406409CA	6401	Machinery & Equipment	0	1,500	36,500	1,500	30,000	0	0	0	30,000
1521	640	6409	6406409CA	6405	Data Processing Equipment	0	10,000	10,000	10,000	5,000	0	0	0	5,000
					6406409CA	0	11,500	46,500	11,500	35,000	0	0	0	35,000
	Total	6409	BRS Transition			0	20,630	107,630	20,630	87,000	0	0	0	87,000
Unit 9900 Public Information-Reserves														
1521	640	9900	6409900NB	9902	Operating Reserves	0	23,605	24,052	0	30,617	0	0	0	30,617
					6409900NB	0	23,605	24,052	0	30,617	0	0	0	30,617
	Total	9900	Public Information-Reserves			0	23,605	24,052	0	30,617	0	0	0	30,617
1521	Public Affairs Replacement Frequency					0	44,235	131,682	20,630	117,617	0	0	0	117,617

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1033 Black Business Investment Corp '21														
1539	143	1033	1431033GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
					1431033GA	0	0	0	0	0	0	0	0	0
Total	1033	Black Business Investment Corp '21				0	0	0	0	0	0	0	0	0
Unit 1034 Black Business Investment Corp '22														
1539	143	1034	1431034GA	8201	Contributions-Non-Govts Agnces	40,500	0	0	0	0	0	0	0	0
					1431034GA	40,500	0	0	0	0	0	0	0	0
Total	1034	Black Business Investment Corp '22				40,500	0	0	0	0	0	0	0	0
Unit 1035 Black Business Investment Corp '23														
1539	143	1035	1431035GA	8201	Contributions-Non-Govts Agnces	0	54,000	54,000	54,000	0	0	0	0	0
					1431035GA	0	54,000	54,000	54,000	0	0	0	0	0
Total	1035	Black Business Investment Corp '23				0	54,000	54,000	54,000	0	0	0	0	0
Unit 1036 Black Business Investment Corp '24														
1539	143	1036	1431036GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	54,000	0	0	0	54,000
					1431036GA	0	0	0	0	54,000	0	0	0	54,000
Total	1036	Black Business Investment Corp '24				0	0	0	0	54,000	0	0	0	54,000
Unit 1095 Film & Television Commission '22														
1539	143	1095	1431095GA	8201	Contributions-Non-Govts Agnces	75,000	0	0	0	0	0	0	0	0
					1431095GA	75,000	0	0	0	0	0	0	0	0
Total	1095	Film & Television Commission '22				75,000	0	0	0	0	0	0	0	0
Unit 1096 Film & Television Commission '23														
1539	143	1096	1431096GA	8201	Contributions-Non-Govts Agnces	0	75,000	75,000	75,000	0	0	0	0	0
					1431096GA	0	75,000	75,000	75,000	0	0	0	0	0
Total	1096	Film & Television Commission '23				0	75,000	75,000	75,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1539	143	1181	1431181GA	8201	Contributions-Non-Govts Agnces	0	200,000	200,000	200,000	0	0	0	0	0
					1431181GA	0	200,000	200,000	200,000	0	0	0	0	0
	Total	1181	FAU Research Park and Soft Landing Center '23			0	200,000	200,000	200,000	0	0	0	0	0
Unit	1182	FAU Research Park and Soft Landing Center '24												
1539	143	1182	1431182GA	8201	Contributions-Non-Govts Agnces	0	0	0	0	200,000	0	0	0	200,000
					1431182GA	0	0	0	0	200,000	0	0	0	200,000
	Total	1182	FAU Research Park and Soft Landing Center '24			0	0	0	0	200,000	0	0	0	200,000
Unit	1421	DRI #2-Wilma												
1539	143	1421	1431421GB	8201	Contributions-Non-Govts Agnces	0	0	48,380	48,380	0	0	0	0	0
					1431421GB	0	0	48,380	48,380	0	0	0	0	0
	Total	1421	DRI #2-Wilma			0	0	48,380	48,380	0	0	0	0	0
Unit	2102	Economic Development Co-Ordin												
1539	143	2102	1432102PA	1070	Charge Off-Personal Services	-2,089,182	-2,918,548	-2,918,548	-2,403,742	-3,011,977	0	0	0	-3,011,977
1539	143	2102	1432102PA	1201	Salaries & Wages Regular	4,061,266	4,580,132	4,580,132	4,386,970	4,790,742	0	0	0	4,790,742
1539	143	2102	1432102PA	1203	Salaries & Wages Seasonal	12,291	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	1301	Sal & Wages Non-Frs Employees	21,072	30,000	30,000	20,000	30,000	0	0	0	30,000
1539	143	2102	1432102PA	1401	Salaries & Wages Overtime	386	1	1	14,000	1	0	0	0	1
1539	143	2102	1432102PA	1501	Wages-Special-No Frs Contrib	1,210	1	1	1,300	1	0	0	0	1
1539	143	2102	1432102PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
1539	143	2102	1432102PA	2101	Fica-Taxes	245,657	267,929	267,929	267,356	292,659	0	0	0	292,659
1539	143	2102	1432102PA	2105	Fica Medicare	57,844	63,359	63,359	63,611	69,467	0	0	0	69,467
1539	143	2102	1432102PA	2201	Retirement Contributions-Frs	499,984	573,256	573,256	573,256	637,018	0	0	0	637,018
1539	143	2102	1432102PA	2301	Insurance-Life & Health	646,675	820,800	820,800	820,800	820,800	0	0	0	820,800
1539	143	2102	1432102PA	2401	Workers' Compensation	15,060	20,449	20,449	20,449	15,580	0	0	0	15,580
1539	143	2102	1432102PA	2501	Unemployment Compensation	69	2,000	2,000	2,000	2,000	0	0	0	2,000
					1432102PA	3,472,331	3,439,381	3,439,381	3,766,000	3,646,293	0	0	0	3,646,293
1539	143	2102	1432102OX	4802	Employee Recognition Program	1,045	0	1,180	1,059	0	0	0	0	0
					1432102OX	1,045	0	1,180	1,059	0	0	0	0	0
1539	143	2102	1432102OA	3124	Legal Services-County Attorney	41,034	168,500	168,500	49,100	168,500	0	0	0	168,500
1539	143	2102	1432102OA	3125	Legal Services	16,013	108,834	108,834	25,500	98,000	0	0	0	98,000

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1539	143	2102	1432102OA	3401	Other Contractual Services *	5,511	10,000	10,000	5,540	10,000	0	0	0	10,000
1539	143	2102	1432102OA	3404	Temp Serv/Contracted Salaries	2,325	9,000	9,000	2,000	9,000	0	0	0	9,000
1539	143	2102	1432102OA	3421	Contractual Services -Training	3,400	1,000	1,000	3,400	3,400	0	0	0	3,400
1539	143	2102	1432102OA	3457	Moving Expense-County Property	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4001	Travel And Per Diem	11,659	19,000	19,000	18,000	18,000	0	0	0	18,000
1539	143	2102	1432102OA	4007	Travel-Mileage	153	2,000	2,000	500	500	0	0	0	500
1539	143	2102	1432102OA	4008	Travel-Auto Allowance	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4101	Communication Services	6,213	3,000	3,000	5,300	6,500	0	0	0	6,500
1539	143	2102	1432102OA	4104	Comm/Commercial-Toll	555	0	0	200	0	0	0	0	0
1539	143	2102	1432102OA	4205	Postage	4,887	4,500	4,500	4,500	4,500	0	0	0	4,500
1539	143	2102	1432102OA	4301	Utilities/Electric	264	0	0	150	300	0	0	0	300
1539	143	2102	1432102OA	4304	Utilities/Water	1,388	0	0	2,150	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4406	Rent-Office Equipment	23,605	28,000	28,000	15,000	28,000	0	0	0	28,000
1539	143	2102	1432102OA	4420	Rent-Motor Pool Vehicles	1,007	475	475	475	500	0	0	0	500
1539	143	2102	1432102OA	4502	Casualty Self Ins Premiums	82,281	54,038	54,038	54,038	52,527	0	0	0	52,527
1539	143	2102	1432102OA	4610	Repair/Maint-Buildings	0	0	0	7,300	0	0	0	0	0
1539	143	2102	1432102OA	4703	Graphics Charges	450	700	700	1,100	700	0	0	0	700
1539	143	2102	1432102OA	4901	Oth Currnt Chrges & Obligtions	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4909	Licenses & Permits	216	100	100	0	100	0	0	0	100
1539	143	2102	1432102OA	4921	Filing Fees	7,654	100	100	4,000	400	0	0	0	400
1539	143	2102	1432102OA	4941	Registration Fees	11,222	5,000	5,000	12,000	5,000	0	0	0	5,000
1539	143	2102	1432102OA	4945	Advertising	0	1,000	1,000	0	1,000	0	0	0	1,000
1539	143	2102	1432102OA	4946	Advertising Including Legal	2,810	6,000	6,000	2,500	5,000	0	0	0	5,000
1539	143	2102	1432102OA	5101	Office Supplies	16,285	14,000	12,820	8,000	14,000	0	0	0	14,000
1539	143	2102	1432102OA	5111	Office Furniture And Equipment	6,321	3,000	3,000	15,000	3,000	0	0	0	3,000
1539	143	2102	1432102OA	5121	Data Procssng Sftwre/Accessres	38,329	51,000	51,000	33,000	51,000	0	0	0	51,000
1539	143	2102	1432102OA	5201	Materials/Supplies Operating	0	1,000	1,000	0	0	0	0	0	0
1539	143	2102	1432102OA	5215	Gasoline	180	318	318	318	284	0	0	0	284
1539	143	2102	1432102OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	5401	Books, Publicatns & Subscrptns	15,913	1,000	1,000	8,500	8,500	0	0	0	8,500
1539	143	2102	1432102OA	5412	Dues & Memberships	9,726	3,500	3,500	5,066	3,500	0	0	0	3,500
				1432102OA		309,400	498,065	496,885	282,637	496,211	0	0	0	496,211
1539	143	2102	1432102GA	8201	Contributions-Non-Govts Agnces	13,748	2,000	2,000	0	2,000	0	0	0	2,000
				1432102GA		13,748	2,000	2,000	0	2,000	0	0	0	2,000
1539	143	2102	1432102CA	6405	Data Processing Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
				1432102CA		0	5,000	5,000	0	5,000	0	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	2102			Economic Development Co-Ordin	3,796,524	3,944,446	3,944,446	4,049,696	4,149,504	0	0	0	4,149,504
Unit	2104				Economic Development Services									
1539	143	2104	1432104PA	1080	Personal Services-Indirect 1432104PA	0 0	30,000 30,000	30,000 30,000	0 0	10,000 10,000	0 0	0 0	0 0	10,000 10,000
1539	143	2104	1432104OA	3401	Other Contractual Services * 1432104OA	991 991	2,000 2,000	2,000 2,000	0 0	2,000 2,000	0 0	0 0	0 0	2,000 2,000
	Total	2104			Economic Development Services	991	32,000	32,000	0	12,000	0	0	0	12,000
Unit	2111				Infrastructure and Affordable Housing Projects									
1539	143	2111	1432111GA	8201	Contributions-Non-Govts Agncs 1432111GA	50,112 50,112	100,000 100,000	100,000 100,000	0 0	100,000 100,000	0 0	0 0	0 0	100,000 100,000
	Total	2111			Infrastructure and Affordable Housing Projects	50,112	100,000	100,000	0	100,000	0	0	0	100,000
Unit	2112				Economic Recovery Cohort Award (NACo)									
1539	143	2112	1432112OA	4801	Promotl Activities (Ord 86-19) 1432112OA	0 0	0 0	100,000 100,000	100,000 100,000	0 0	0 0	0 0	0 0	0 0
	Total	2112			Economic Recovery Cohort Award (NACo)	0	0	100,000	100,000	0	0	0	0	0
Unit	7162				Business Development Board '22									
1539	143	7162	1437162GA	8201	Contributions-Non-Govts Agncs 1437162GA	1,431,470 1,431,470	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	7162			Business Development Board '22	1,431,470	0	0	0	0	0	0	0	0
Unit	7163				Business Development Board '23									
1539	143	7163	1437163GA	8201	Contributions-Non-Govts Agncs 1437163GA	0 0	1,431,470 1,431,470	1,431,470 1,431,470	1,431,470 1,431,470	0 0	0 0	0 0	0 0	0 0
	Total	7163			Business Development Board '23	0	1,431,470	1,431,470	1,431,470	0	0	0	0	0
Unit	7164				Business Development Board '24									
1539	143	7164	1437164GA	8201	Contributions-Non-Govts Agncs	0	0	0	0	1,431,470	0	0	0	1,431,470

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					1437164GA	0	0	0	0	1,431,470	0	0	0	1,431,470
	Total	7164	Business Development Board '24			0	0	0	0	1,431,470	0	0	0	1,431,470
1539	Economic Development					5,644,596	5,886,916	6,035,296	6,008,546	6,071,974	0	0	0	6,071,974

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	2000	Section 108 Loan Program-Avenue A												
1540	143	2000	1432000NC	9902	Operating Reserves 1432000NC	0 0	47,117 47,117	47,117 47,117	0 0	47,428 47,428	0 0	0 0	0 0	47,428 47,428
1540	143	2000	1432000GC	8201	Contributions-Non-Govts Agncs 1432000GC	0 0	895 895	895 895	0 0	895 895	0 0	0 0	0 0	895 895
1540	143	2000	1432000DC	7102	Principal Payment	125,000	245,900	245,900	125,000	125,000	0	0	0	125,000
1540	143	2000	1432000DC	7202	Interest-Other	10,249	40,500	40,500	35,658	35,658	0	0	0	35,658
1540	143	2000	1432000DC	7304	Paying Agent Services 1432000DC	80 135,329	200 286,600	200 286,600	80 160,738	200 160,858	0 0	0 0	0 0	200 160,858
Total	2000	Section 108 Loan Program-Avenue A				135,329	334,612	334,612	160,738	209,181	0	0	0	209,181
Unit	2002	Section 108 Loan Program												
1540	143	2002	1432002NA	9902	Operating Reserves 1432002NA	0 0	241,744 241,744	241,744 241,744	0 0	243,340 243,340	0 0	0 0	0 0	243,340 243,340
1540	143	2002	1432002GA	8201	Contributions-Non-Govts Agncs 1432002GA	0 0	104,170 104,170	104,170 104,170	0 0	123,059 123,059	0 0	0 0	0 0	123,059 123,059
1540	143	2002	1432002DA	7102	Principal Payment	649,000	1,380,000	1,380,000	605,000	605,000	0	0	0	605,000
1540	143	2002	1432002DA	7202	Interest-Other	48,445	380,000	380,000	143,000	252,104	0	0	0	252,104
1540	143	2002	1432002DA	7304	Paying Agent Services 1432002DA	80 697,525	200 1,760,200	200 1,760,200	80 748,080	200 857,304	0 0	0 0	0 0	200 857,304
Total	2002	Section 108 Loan Program				697,525	2,106,114	2,106,114	748,080	1,223,703	0	0	0	1,223,703
Unit	2004	Section 108 Loan Program-Pahokee												
1540	143	2004	1432004NA	9902	Operating Reserves 1432004NA	0 0	51,175 51,175	51,175 51,175	0 0	51,514 51,514	0 0	0 0	0 0	51,514 51,514
1540	143	2004	1432004GA	8201	Contributions-Non-Govts Agncs 1432004GA	350,000 350,000	277,477 277,477	277,477 277,477	0 0	277,477 277,477	0 0	0 0	0 0	277,477 277,477

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2303	Section 108 Loan Program B-10												
1540	143	2303	1432303NB	9902	Operating Reserves	0	181,218	181,218	0	182,414	0	0	0	182,414
					1432303NB	0	181,218	181,218	0	182,414	0	0	0	182,414
1540	143	2303	1432303GB	8201	Contributions-Non-Govts Agnces	5,090,000	418,715	328,715	80,000	328,715	0	0	0	328,715
					1432303GB	5,090,000	418,715	328,715	80,000	328,715	0	0	0	328,715
1540	143	2303	1432303DB	7102	Principal Payment	646,000	750,000	750,000	700,000	498,000	0	0	0	498,000
1540	143	2303	1432303DB	7202	Interest-Other	55,725	175,000	175,000	150,000	127,748	0	0	0	127,748
1540	143	2303	1432303DB	7304	Paying Agent Services	80	200	200	80	200	0	0	0	200
					1432303DB	701,805	925,200	925,200	850,080	625,948	0	0	0	625,948
Total	2303	Section 108 Loan Program B-10				5,791,805	1,525,133	1,435,133	930,080	1,137,077	0	0	0	1,137,077
Unit	9901	Economic Development Reserves												
1540	143	9901	1439901NB	9943	Res For Economic Development	0	2,081,167	2,221,854	0	3,645,221	0	0	0	3,645,221
					1439901NB	0	2,081,167	2,221,854	0	3,645,221	0	0	0	3,645,221
Total	9901	Economic Development Reserves				0	2,081,167	2,221,854	0	3,645,221	0	0	0	3,645,221
1540	HUD Loan Repayment Account					7,259,388	8,372,423	22,467,290	2,485,272	7,889,371	0	0	0	7,889,371

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	2109	Revolving Loan Fund												
1541	143	2109	1432109GA	8201	Contributions-Non-Govts Agnces	0	355,135	407,011	0	414,211	0	0	0	414,211
					1432109GA	0	355,135	407,011	0	414,211	0	0	0	414,211
	Total	2109	Revolving Loan Fund			0	355,135	407,011	0	414,211	0	0	0	414,211
1541	Energy Efficiency & Consvr Blk Grnt					0	355,135	407,011	0	414,211	0	0	0	414,211

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	2103	Intermediary Relending Loan Program												
1543	143	2103	1432103NA	9943	Res For Economic Development	0	198,482	198,985	0	212,264	0	0	0	212,264
					1432103NA	0	198,482	198,985	0	212,264	0	0	0	212,264
1543	143	2103	1432103GA	8201	Contributions-Non-Govts Agnces	299	78,778	78,480	78,778	0	0	0	0	0
					1432103GA	299	78,778	78,480	78,778	0	0	0	0	0
1543	143	2103	1432103DA	7102	Principal Payment	13,642	13,779	13,779	13,779	13,779	0	0	0	13,779
1543	143	2103	1432103DA	7202	Interest-Other	3,338	3,202	3,202	3,202	3,202	0	0	0	3,202
					1432103DA	16,980	16,981	16,981	16,981	16,981	0	0	0	16,981
Total	2103	Intermediary Relending Loan Program				17,279	294,241	294,446	95,759	229,245	0	0	0	229,245
Unit	2110	Intermediary Relending Loan Pgm #2												
1543	143	2110	1432110NA	9943	Res For Economic Development	0	297,725	334,646	0	281,410	0	0	0	281,410
					1432110NA	0	297,725	334,646	0	281,410	0	0	0	281,410
1543	143	2110	1432110GA	8201	Contributions-Non-Govts Agnces	150,000	157,103	307,103	307,103	0	0	0	0	0
					1432110GA	150,000	157,103	307,103	307,103	0	0	0	0	0
1543	143	2110	1432110DA	7102	Principal Payment	35,762	32,775	32,775	32,775	32,774	0	0	0	32,774
1543	143	2110	1432110DA	7202	Interest-Other	6,688	9,676	9,676	9,675	9,675	0	0	0	9,675
					1432110DA	42,450	42,451	42,451	42,450	42,449	0	0	0	42,449
Total	2110	Intermediary Relending Loan Pgm #2				192,450	497,279	684,200	349,553	323,859	0	0	0	323,859
1543	USDA Intermediary Relending Loan Program					209,729	791,520	978,646	445,312	553,104	0	0	0	553,104

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit	2102	Economic Development Co-Ordin												
1544	143	2102	1432102PD	1080	Personal Services-Indirect	2,980	3,940	3,940	3,940	5,092	0	0	0	5,092
					1432102PD	2,980	3,940	3,940	3,940	5,092	0	0	0	5,092
1544	143	2102	1432102OD	3401	Other Contractual Services *	0	6,834	10,907	0	0	0	0	0	0
1544	143	2102	1432102OD	4001	Travel And Per Diem	1,069	3,000	3,000	3,000	3,000	0	0	0	3,000
1544	143	2102	1432102OD	4901	Oth Currnt Chrges & Obligions	250	500	500	500	500	0	0	0	500
1544	143	2102	1432102OD	4941	Registration Fees	325	500	500	500	500	0	0	0	500
1544	143	2102	1432102OD	5101	Office Supplies	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1544	143	2102	1432102OD	5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1544	143	2102	1432102OD	5412	Dues & Memberships	0	496	496	496	496	0	0	0	496
					1432102OD	1,644	13,830	17,903	6,996	6,996	0	0	0	6,996
Total	2102	Economic Development Co-Ordin				4,624	17,770	21,843	10,936	12,088	0	0	0	12,088
Unit	2108	Competitive Grant Program												
1544	143	2108	1432108GB	8201	Contributions-Non-Govts Agnces	17,465	25,125	23,661	0	22,000	0	0	0	22,000
					1432108GB	17,465	25,125	23,661	0	22,000	0	0	0	22,000
Total	2108	Competitive Grant Program				17,465	25,125	23,661	0	22,000	0	0	0	22,000
Unit	2109	Revolving Loan Fund												
1544	143	2109	1432109NB	9943	Res For Economic Development	0	356,405	351,627	0	360,137	0	0	0	360,137
					1432109NB	0	356,405	351,627	0	360,137	0	0	0	360,137
1544	143	2109	1432109GB	8201	Contributions-Non-Govts Agnces	0	402,373	402,373	0	402,373	0	0	0	402,373
					1432109GB	0	402,373	402,373	0	402,373	0	0	0	402,373
Total	2109	Revolving Loan Fund				0	758,778	754,000	0	762,510	0	0	0	762,510
1544	USEPA Revolving Loan Fund Program					22,089	801,673	799,504	10,936	796,598	0	0	0	796,598

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Unit	1155	EDI-Gulfstream Product Support Corporation													
1545	143	1155	1431155GB	8201	Contributions-Non-Govts Agnces 1431155GB	0	40,000	40,000	0	0	0	0	0	0	
Total	1155	EDI-Gulfstream Product Support Corporation				0	40,000	40,000	0	0	0	0	0	0	0
Unit	1156	EDI-Carrier Corporation, UTC Fire & Security, and Walter Kid													
1545	143	1156	1431156GB	8201	Contributions-Non-Govts Agnces 1431156GB	11,550	64,225	52,675	17,500	35,175	0	0	0	35,175	
Total	1156	EDI-Carrier Corporation, UTC Fire & Security, and Wal				11,550	64,225	52,675	17,500	35,175	0	0	0	35,175	
Unit	1157	EDI - ORBCOMM, LLC													
1545	143	1157	1431157GB	8201	Contributions-Non-Govts Agnces 1431157GB	0	19,200	19,200	0	19,200	0	0	0	19,200	
Total	1157	EDI - ORBCOMM, LLC				0	19,200	19,200	0	19,200	0	0	0	19,200	
Unit	1159	EDI - Esports Play LLC													
1545	143	1159	1431159GB	8201	Contributions-Non-Govts Agnces 1431159GB	1,579	21,000	19,421	2,841	16,580	0	0	0	16,580	
Total	1159	EDI - Esports Play LLC				1,579	21,000	19,421	2,841	16,580	0	0	0	16,580	
Unit	1160	Technical Services													
1545	143	1160	1431160GA	8201	Contributions-Non-Govts Agnces 1431160GA	0	1,900,000	1,900,000	190,000	1,710,000	0	0	0	1,710,000	
Total	1160	Technical Services				0	1,900,000	1,900,000	190,000	1,710,000	0	0	0	1,710,000	
Unit	1161	EDI-MPLT Healthcare LLC													
1545	143	1161	1431161GA	8201	Contributions-Non-Govts Agnces 1431161GA	0	22,500	22,500	0	22,500	0	0	0	22,500	
Total	1161	EDI-MPLT Healthcare LLC				0	22,500	22,500	0	22,500	0	0	0	22,500	
Unit	1162	EDI-Levatas LLC													

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1545	143	1162	1431162GA	8201	Contributions-Non-Govts Agnces 1431162GA	0 0	35,000 35,000	0 0	0 0	35,000 35,000	0 0	0 0	0 0	35,000 35,000
	Total	1162	EDI-Levatas LLC			0	35,000	0	0	35,000	0	0	0	35,000
DEPT 820														
Unit 9200 Transfers														
1545	820	9200	8209200NJ	9000	Tr To General Fund Fd 0001 8209200NJ	354,000 354,000	0 0	35,000 35,000	0 0	591,742 591,742	0 0	0 0	0 0	591,742 591,742
1545	820	9200	8209200NA	9000	Tr To General Fund Fd 0001 8209200NA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1545	820	9200	8209100NA	9000	Tr To General Fund Fd 0001 8209100NA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	9200	Transfers			354,000	0	35,000	0	591,742	0	0	0	591,742
1545	Economic Development Incentive Fund					367,129	2,653,667	2,640,538	210,341	2,430,197	0	0	0	2,430,197

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7141	Debt Service - Fund 2061												
2061	810	7141	8107141DA	7101	Principal Payment Bonds	584,884	584,884	584,884	584,884	584,884	0	0	0	584,884
2061	810	7141	8107141DA	7201	Interest-Bonds	49,177	109,140	109,140	109,140	90,950	0	0	0	90,950
					8107141DA	634,060	694,024	694,024	694,024	675,834	0	0	0	675,834
	Total	7141	Debt Service - Fund 2061			634,060	694,024	694,024	694,024	675,834	0	0	0	675,834
2061	11.6M Note Payable 08 DS, ESL Jupiter					634,060	694,024	694,024	694,024	675,834	0	0	0	675,834

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7197	Debt Service - Fund 2072												
2072	810	7197	8107197DA	7101	Principal Payment Bonds	876,904	898,564	898,564	898,564	920,759	0	0	0	920,759
2072	810	7197	8107197DA	7201	Interest-Bonds	229,619	203,366	203,366	203,366	176,391	0	0	0	176,391
					8107197DA	1,106,523	1,101,930	1,101,930	1,101,930	1,097,150	0	0	0	1,097,150
	Total	7197	Debt Service - Fund 2072											
						1,106,523	1,101,930	1,101,930	1,101,930	1,097,150	0	0	0	1,097,150
2072	13.1M NAV 13 DS, Max Planck3					1,106,523	1,101,930	1,101,930	1,101,930	1,097,150	0	0	0	1,097,150

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7196	Debt Service - Fund 2074												
2074	810	7196	8107196DA	7101	Principal Payment Bonds	620,000	645,000	645,000	645,000	665,000	0	0	0	665,000
2074	810	7196	8107196DA	7201	Interest-Bonds	59,975	37,032	37,032	37,032	12,469	0	0	0	12,469
2074	810	7196	8107196DA	7304	Paying Agent Services	750	1,000	1,000	1,000	1,000	0	0	0	1,000
					8107196DA	680,725	683,032	683,032	683,032	678,469	0	0	0	678,469
Total	7196	Debt Service - Fund 2074												
						680,725	683,032	683,032	683,032	678,469	0	0	0	678,469
2074	27.8M NAV Tax 13 DS, Convention Center Hotel					680,725	683,032	683,032	683,032	678,469	0	0	0	678,469

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7203	Debt Service - Fund 2076												
2076	810	7203	8107203DA	7101	Principal Payment Bonds	2,640,000	2,715,000	2,715,000	2,715,000	2,800,000	0	0	0	2,800,000
2076	810	7203	8107203DA	7201	Interest-Bonds	1,760,331	1,680,006	1,680,006	1,680,006	1,597,281	0	0	0	1,597,281
2076	810	7203	8107203DA	7304	Paying Agent Services	750	2,500	2,500	2,500	2,500	0	0	0	2,500
					8107203DA	4,401,081	4,397,506	4,397,506	4,397,506	4,399,781	0	0	0	4,399,781
Total	7203	Debt Service - Fund 2076												
						4,401,081	4,397,506	4,397,506	4,397,506	4,399,781	0	0	0	4,399,781
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr					4,401,081	4,397,506	4,397,506	4,397,506	4,399,781	0	0	0	4,399,781

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7204	Debt Service - Fund 2077												
2077	810	7204	8107204DA	7101	Principal Payment Bonds	1,900,000	1,955,000	1,955,000	1,955,000	2,005,000	0	0	0	2,005,000
2077	810	7204	8107204DA	7201	Interest-Bonds	248,020	195,400	195,400	195,400	141,346	0	0	0	141,346
					8107204DA	2,148,020	2,150,400	2,150,400	2,150,400	2,146,346	0	0	0	2,146,346
Total	7204	Debt Service - Fund 2077												
						2,148,020	2,150,400	2,150,400	2,150,400	2,146,346	0	0	0	2,146,346
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck					2,148,020	2,150,400	2,150,400	2,150,400	2,146,346	0	0	0	2,146,346

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7205	Debt Service - Fund 2078												
2078	810	7205	8107205DA	7101	Principal Payment Bonds	2,650,000	2,715,000	2,715,000	2,715,000	2,795,000	0	0	0	2,795,000
2078	810	7205	8107205DA	7201	Interest-Bonds	2,350,230	2,277,142	2,277,142	2,277,142	2,196,476	0	0	0	2,196,476
2078	810	7205	8107205DA	7304	Paying Agent Services	750	1,906	1,906	1,906	1,906	0	0	0	1,906
					8107205DA	5,000,980	4,994,048	4,994,048	4,994,048	4,993,382	0	0	0	4,993,382
Total	7205	Debt Service - Fund 2078												
						5,000,980	4,994,048	4,994,048	4,994,048	4,993,382	0	0	0	4,993,382
DEPT 820														
Unit	7205	Transfers - Fund 2078												
2078	820	7205	8207205NA	9314	Tr To TDC 1st Cent fd 1458	0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
					8207205NA	0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
Total	7205	Transfers - Fund 2078												
						0	1,153,998	1,153,998	0	1,153,998	0	0	0	1,153,998
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr					5,000,980	6,148,046	6,148,046	4,994,048	6,147,380	0	0	0	6,147,380

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7213	Debt Service - Fund 2080												
2080	810	7213	8107213DA	7101	Principal Payment Bonds	1,385,000	1,660,000	1,660,000	1,660,000	1,745,000	0	0	0	1,745,000
2080	810	7213	8107213DA	7201	Interest-Bonds	2,404,541	2,129,300	2,129,300	2,129,300	2,044,175	0	0	0	2,044,175
2080	810	7213	8107213DA	7304	Paying Agent Services	800	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107213DA	3,790,341	3,790,800	3,790,800	3,790,800	3,790,675	0	0	0	3,790,675
Total	7213	Debt Service - Fund 2080												
						3,790,341	3,790,800	3,790,800	3,790,800	3,790,675	0	0	0	3,790,675
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj					3,790,341	3,790,800	3,790,800	3,790,800	3,790,675	0	0	0	3,790,675

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7214	Debt Service - Fund 2081												
2081	810	7214	8207214NA	9793	Tr To 86.5M NAV Pub Imp Rev Bor	0	0	0	0	0	0	0	0	0
					8207214NA	0	0	0	0	0	0	0	0	0
2081	810	7214	8107214DA	7201	Interest-Bonds	0	0	0	0	1,866,660	0	0	0	1,866,660
2081	810	7214	8107214DA	7304	Paying Agent Services	0	0	0	0	750	0	0	0	750
					8107214DA	0	0	0	0	1,867,410	0	0	0	1,867,410
Total	7214	Debt Service - Fund 2081				0	0	0	0	1,867,410	0	0	0	1,867,410
DEPT 820														
Unit	7214	Debt Service - Fund 2081												
2081	820	7214	8207214NA	9793	Tr To 86.5M NAV Pub Imp Rev Bor	0	0	0	0	282,590	0	0	0	282,590
					8207214NA	0	0	0	0	282,590	0	0	0	282,590
Total	7214	Debt Service - Fund 2081				0	0	0	0	282,590	0	0	0	282,590
2081	36.4M NAV Pub Imp Rev Bond 23A DS, RDJS Pro Sp Fr Fac Proj					0	0	0	0	2,150,000	0	0	0	2,150,000

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7215	Debt Service - Fund 2082												
2082	810	7215	8107215DA	7101	Principal Payment Bonds	0	0	0	0	2,765,000	0	0	0	2,765,000
2082	810	7215	8107215DA	7201	Interest-Bonds	0	0	0	0	4,188,635	0	0	0	4,188,635
2082	810	7215	8107215DA	7304	Paying Agent Services	0	0	0	0	750	0	0	0	750
				8107215DA		0	0	0	0	6,954,385	0	0	0	6,954,385
Total	7215	Debt Service - Fund 2082												
						0	0	0	0	6,954,385	0	0	0	6,954,385
2082	86.5M NAV Pub Imp Rev Bond Tax 23B DS, RDJS Pro Sp Fr Fac Pr					0	0	0	0	6,954,385	0	0	0	6,954,385

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7216	Debt Service - Fund 2083												
2083	810	7216	8107216DA	7101	Principal Payment Bonds	0	0	0	0	1,655,000	0	0	0	1,655,000
2083	810	7216	8107216DA	7201	Interest-Bonds	0	0	0	0	2,122,604	0	0	0	2,122,604
2083	810	7216	8107216DA	7304	Paying Agent Services	0	0	0	0	1,500	0	0	0	1,500
				8107216DA		0	0	0	0	3,779,104	0	0	0	3,779,104
Total	7216	Debt Service - Fund 2083												
						0	0	0	0	3,779,104	0	0	0	3,779,104
2083	47.315M NAV Pub Imp Rev Bonds, 23C DS, Var Fac Proj					0	0	0	0	3,779,104	0	0	0	3,779,104

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7187	Debt Service - Fund 2523												
2523	810	7187	8107187DA	7101	Principal Payment Bonds	908,457	958,277	958,277	958,277	1,010,829	0	0	0	1,010,829
2523	810	7187	8107187DA	7201	Interest-Bonds	191,093	140,184	140,184	140,184	86,191	0	0	0	86,191
					8107187DA	1,099,550	1,098,461	1,098,461	1,098,461	1,097,020	0	0	0	1,097,020
	Total	7187	Debt Service - Fund 2523			1,099,550	1,098,461	1,098,461	1,098,461	1,097,020	0	0	0	1,097,020
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07					1,099,550	1,098,461	1,098,461	1,098,461	1,097,020	0	0	0	1,097,020

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7188	Debt Service - Fund 2524												
2524	810	7188	8107188DA	7101	Principal Payment Bonds	2,030,000	2,090,000	2,090,000	2,090,000	0	0	0	0	0
2524	810	7188	8107188DA	7201	Interest-Bonds	123,600	62,700	62,700	62,700	0	0	0	0	0
2524	810	7188	8107188DA	7304	Paying Agent Services	2,200	1,600	1,600	1,600	0	0	0	0	0
					8107188DA	2,155,800	2,154,300	2,154,300	2,154,300	0	0	0	0	0
Total	7188	Debt Service - Fund 2524												0
Unit	9973	Debt Service Reserves-Fund 2524												
2524	810	9973	8109973NA	9911	Res-Fut Dbt Svc Paymnts	0	0	12,587	0	0	0	0	0	0
					8109973NA	0	0	12,587	0	0	0	0	0	0
Total	9973	Debt Service Reserves-Fund 2524												0
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03					2,155,800	2,154,300	2,166,887	2,154,300	0	0	0	0	0

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7189	Debt Service - Fund 2525												
2525	810	7189	8107189DA	7101	Principal Payment Bonds	3,180,000	3,335,000	3,335,000	3,335,000	1,725,000	0	0	0	1,725,000
2525	810	7189	8107189DA	7201	Interest-Bonds	502,500	343,500	343,500	343,500	176,750	0	0	0	176,750
2525	810	7189	8107189DA	7304	Paying Agent Services	1,100	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107189DA	3,683,600	3,680,000	3,680,000	3,680,000	1,903,250	0	0	0	1,903,250
Total	7189	Debt Service - Fund 2525												
						3,683,600	3,680,000	3,680,000	3,680,000	1,903,250	0	0	0	1,903,250
Unit	9972	Debt Service Reserves-Fund 2525												
2525	810	9972	8109972NA	9911	Res-Fut Dbt Svc Paymnts	0	0	25,475	0	0	0	0	0	0
					8109972NA	0	0	25,475	0	0	0	0	0	0
Total	9972	Debt Service Reserves-Fund 2525												
						0	0	25,475	0	0	0	0	0	0
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05					3,683,600	3,680,000	3,705,475	3,680,000	1,903,250	0	0	0	1,903,250

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7193	Debt Service - Fund 2528												
2528	810	7193	8107193DA	7101	Principal Payment Bonds	1,105,041	1,118,965	1,118,965	1,118,965	1,133,064	0	0	0	1,133,064
2528	810	7193	8107193DA	7201	Interest-Bonds	158,511	130,489	130,489	130,489	102,114	0	0	0	102,114
					8107193DA	1,263,552	1,249,454	1,249,454	1,249,454	1,235,178	0	0	0	1,235,178
	Total	7193	Debt Service - Fund 2528			1,263,552	1,249,454	1,249,454	1,249,454	1,235,178	0	0	0	1,235,178
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09					1,263,552	1,249,454	1,249,454	1,249,454	1,235,178	0	0	0	1,235,178

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7199	Debt Service - Fund 2531												
2531	810	7199	8107199DA	7101	Principal Payment Bonds	1,375,000	1,445,000	1,445,000	1,445,000	1,515,000	0	0	0	1,515,000
2531	810	7199	8107199DA	7201	Interest-Bonds	233,400	164,650	164,650	164,650	92,400	0	0	0	92,400
2531	810	7199	8107199DA	7304	Paying Agent Services	750	1,250	1,250	1,250	1,250	0	0	0	1,250
					8107199DA	1,609,150	1,610,900	1,610,900	1,610,900	1,608,650	0	0	0	1,608,650
Total	7199	Debt Service - Fund 2531												
						1,609,150	1,610,900	1,610,900	1,610,900	1,608,650	0	0	0	1,608,650
Unit	9982	Debt Service Reserves-Fund 2531												
2531	810	9982	8109982NA	9911	Res-Fut Dbt Svc Paymnts	0	0	10,108	0	0	0	0	0	0
					8109982NA	0	0	10,108	0	0	0	0	0	0
Total	9982	Debt Service Reserves-Fund 2531												
						0	0	10,108	0	0	0	0	0	0
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06					1,609,150	1,610,900	1,621,008	1,610,900	1,608,650	0	0	0	1,608,650

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7200	Debt Service - Fund 2532												
2532	810	7200	8107200DA	7101	Principal Payment Bonds	2,865,000	3,010,000	3,010,000	3,010,000	3,155,000	0	0	0	3,155,000
2532	810	7200	8107200DA	7201	Interest-Bonds	586,400	443,150	443,150	443,150	292,650	0	0	0	292,650
2532	810	7200	8107200DA	7304	Paying Agent Services	750	1,250	1,250	1,250	1,250	0	0	0	1,250
					8107200DA	3,452,150	3,454,400	3,454,400	3,454,400	3,448,900	0	0	0	3,448,900
Total	7200	Debt Service - Fund 2532												
						3,452,150	3,454,400	3,454,400	3,454,400	3,448,900	0	0	0	3,448,900
Unit	9983	Debt Service Reserves-Fund 2532												
2532	810	9983	8109983NA	9911	Res-Fut Dbt Svc Paymnts	0	0	23,718	0	0	0	0	0	0
					8109983NA	0	0	23,718	0	0	0	0	0	0
Total	9983	Debt Service Reserves-Fund 2532												
						0	0	23,718	0	0	0	0	0	0
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06					3,452,150	3,454,400	3,478,118	3,454,400	3,448,900	0	0	0	3,448,900

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7201	Debt Service-Fund 2533												
2533	810	7201	8107201DA	7101	Principal Payment Bonds	6,685,000	7,025,000	7,025,000	7,025,000	7,385,000	0	0	0	7,385,000
2533	810	7201	8107201DA	7201	Interest-Bonds	2,258,025	1,915,275	1,915,275	1,915,275	1,555,025	0	0	0	1,555,025
2533	810	7201	8107201DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107201DA	8,943,775	8,941,775	8,941,775	8,941,775	8,941,525	0	0	0	8,941,525
Total	7201	Debt Service-Fund 2533												
						8,943,775	8,941,775	8,941,775	8,941,775	8,941,525	0	0	0	8,941,525
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C					8,943,775	8,941,775	8,941,775	8,941,775	8,941,525	0	0	0	8,941,525

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7202	Debt Service - Fund 2534												
2534	810	7202	8107202DA	7101	Principal Payment Bonds	4,830,000	5,070,000	5,070,000	5,070,000	5,330,000	0	0	0	5,330,000
2534	810	7202	8107202DA	7201	Interest-Bonds	1,977,850	1,730,350	1,730,350	1,730,350	1,470,350	0	0	0	1,470,350
2534	810	7202	8107202DA	7304	Paying Agent Services	750	1,200	1,200	1,200	1,200	0	0	0	1,200
					8107202DA	6,808,600	6,801,550	6,801,550	6,801,550	6,801,550	0	0	0	6,801,550
Total	7202	Debt Service - Fund 2534												
						6,808,600	6,801,550	6,801,550	6,801,550	6,801,550	0	0	0	6,801,550
2534	63.64M	Public Improvement Revenue Refunding Bonds, Srs. 2015				6,808,600	6,801,550	6,801,550	6,801,550	6,801,550	0	0	0	6,801,550

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7207	Debt Service - Fund 2535												
2535	810	7207	8107207DA	7101	Principal Payment Bonds	4,240,000	4,450,000	4,450,000	4,450,000	4,670,000	0	0	0	4,670,000
2535	810	7207	8107207DA	7201	Interest-Bonds	5,474,750	5,262,750	5,262,750	5,262,750	5,040,250	0	0	0	5,040,250
2535	810	7207	8107207DA	7304	Paying Agent Services	750	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107207DA	9,715,500	9,714,250	9,714,250	9,714,250	9,711,750	0	0	0	9,711,750
Total	7207	Debt Service - Fund 2535												
						9,715,500	9,714,250	9,714,250	9,714,250	9,711,750	0	0	0	9,711,750
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg					9,715,500	9,714,250	9,714,250	9,714,250	9,711,750	0	0	0	9,711,750

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7208	Debt Service-Fund 2536												
2536	810	7208	8107208DA	7101	Principal Payment Bonds	1,610,000	1,645,000	1,645,000	1,645,000	1,685,000	0	0	0	1,685,000
2536	810	7208	8107208DA	7201	Interest-Bonds	514,438	468,036	468,036	468,036	420,495	0	0	0	420,495
					8107208DA	2,124,438	2,113,036	2,113,036	2,113,036	2,105,495	0	0	0	2,105,495
	Total	7208	Debt Service-Fund 2536			2,124,438	2,113,036	2,113,036	2,113,036	2,105,495	0	0	0	2,105,495
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2					2,124,438	2,113,036	2,113,036	2,113,036	2,105,495	0	0	0	2,105,495

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7209	Debt Service-Fund 2537												
2537	810	7209	8107209DA	7101	Principal Payment Bonds	500,000	4,180,000	4,180,000	4,180,000	4,270,000	0	0	0	4,270,000
2537	810	7209	8107209DA	7201	Interest-Bonds	821,700	774,900	774,900	774,900	690,400	0	0	0	690,400
2537	810	7209	8107209DA	7304	Paying Agent Services	850	1,500	1,500	1,500	1,500	0	0	0	1,500
				8107209DA		1,322,550	4,956,400	4,956,400	4,956,400	4,961,900	0	0	0	4,961,900
Total	7209	Debt Service-Fund 2537												
						1,322,550	4,956,400	4,956,400	4,956,400	4,961,900	0	0	0	4,961,900
2537	41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project					1,322,550	4,956,400	4,956,400	4,956,400	4,961,900	0	0	0	4,961,900

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7210	Debt Service-Fund 2538												
2538	810	7210	8107210DA	7101	Principal Payment Bonds	330,000	340,000	340,000	340,000	350,000	0	0	0	350,000
2538	810	7210	8107210DA	7201	Interest-Bonds	764,278	754,228	754,228	754,228	743,878	0	0	0	743,878
2538	810	7210	8107210DA	7304	Paying Agent Services	1,250	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107210DA	1,095,528	1,095,728	1,095,728	1,095,728	1,095,378	0	0	0	1,095,378
Total	7210	Debt Service-Fund 2538												
						1,095,528	1,095,728	1,095,728	1,095,728	1,095,378	0	0	0	1,095,378
2538	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj					1,095,528	1,095,728	1,095,728	1,095,728	1,095,378	0	0	0	1,095,378

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 810														
Unit	7211	Debt Service-Fund 2539												
2539	810	7211	8107211DA	7101	Principal Payment Bonds	1,350,000	18,780,000	18,780,000	18,780,000	12,265,000	0	0	0	12,265,000
2539	810	7211	8107211DA	7201	Interest-Bonds	155,935	117,125	117,125	117,125	79,948	0	0	0	79,948
2539	810	7211	8107211DA	7304	Paying Agent Services	900	1,500	1,500	1,500	1,500	0	0	0	1,500
					8107211DA	1,506,835	18,898,625	18,898,625	18,898,625	12,346,448	0	0	0	12,346,448
Total	7211	Debt Service-Fund 2539												
						1,506,835	18,898,625	18,898,625	18,898,625	12,346,448	0	0	0	12,346,448
2539	44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues					1,506,835	18,898,625	18,898,625	18,898,625	12,346,448	0	0	0	12,346,448

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request								
DEPT 810																						
Unit	7212	Debt Service-Fund 2540																				
2540	810	7212	8107212DA	7101	Principal Payment Bonds	950,000	1,085,000	1,085,000	1,085,000	1,095,000	0	0	0	1,095,000								
2540	810	7212	8107212DA	7201	Interest-Bonds	1,536,295	1,400,320	1,400,320	1,400,320	1,389,420	0	0	0	1,389,420								
2540	810	7212	8107212DA	7304	Paying Agent Services	2,050	1,500	1,500	1,500	1,500	0	0	0	1,500								
					8107212DA	2,488,345	2,486,820	2,486,820	2,486,820	2,485,920	0	0	0	2,485,920								
Total	7212	Debt Service-Fund 2540												2,488,345	2,486,820	2,486,820	2,486,820	2,485,920	0	0	0	2,485,920
Unit	9984	Debt Service Reserves-Fund 2540																				
2540	810	9984	8109984NA	9911	Res-Fut Dbt Svc Paymnts	0	31,002	35,844	0	31,002	0	0	0	31,002								
					8109984NA	0	31,002	35,844	0	31,002	0	0	0	31,002								
Total	9984	Debt Service Reserves-Fund 2540												0	31,002	35,844	0	31,002	0	0	0	31,002
2540	69.235M	Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj				2,488,345	2,517,822	2,522,664	2,486,820	2,516,922	0	0	0	0	2,516,922							

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit 9900 Reserves														
3019	581	9900	5819900NH	9908	Res-New Projects	0	8,572	10,236	0	26,986	0	0	0	26,986
					5819900NH	0	8,572	10,236	0	26,986	0	0	0	26,986
Total	9900	Reserves				0	8,572	10,236	0	26,986	0	0	0	26,986
Unit P568 Art in Public Places/Pass-Through														
3019	581	P568	581P568CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3019	581	P568	581P568CA	6401	Machinery & Equipment	0	184,212	166,731	0	0	166,731	0	0	166,731
3019	581	P568	581P568CA	6505	Design/Eng/Mgmt- Cip Admin	250	25,137	42,618	18,100	0	24,518	0	0	24,518
					581P568CA	250	209,350	209,350	18,100	0	191,250	0	0	191,250
Total	P568	Art in Public Places/Pass-Through				250	209,350	209,350	18,100	0	191,250	0	0	191,250
Unit P906 Lake Ida East Park Improvements														
3019	581	P906	581P906CA	3411	Demolition	0	0	7,237	7,236	0	1	0	0	1
3019	581	P906	581P906CA	4640	Landscape Installation/Maint	0	0	7,020	7,020	0	0	0	0	0
3019	581	P906	581P906CA	6401	Machinery & Equipment	0	0	96,716	96,715	0	1	0	0	1
3019	581	P906	581P906CA	6504	lotb Non Infrastructure	0	145,282	34,309	0	0	34,309	0	0	34,309
					581P906CA	0	145,282	145,282	110,971	0	34,311	0	0	34,311
Total	P906	Lake Ida East Park Improvements				0	145,282	145,282	110,971	0	34,311	0	0	34,311
3019	25.0M GO 03, Recreational & Cultural Facilities					250	363,204	364,868	129,071	26,986	225,561	0	0	252,547

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit X135 Gramercy Park Neighborhood Park														
3020	581	X135	581X135CA	6505	Design/Eng/Mgmt- Cip Admin	14,427	1	59,252	7,251	0	52,001	0	0	52,001
3020	581	X135	581X135CA	6520	Park Improvements	0	71,607	704	0	0	704	0	0	704
581X135CA						14,427	71,608	59,956	7,251	0	52,705	0	0	52,705
Total X135 Gramercy Park Neighborhood Park						14,427	71,608	59,956	7,251	0	52,705	0	0	52,705
DEPT 821														
Unit 9817 Reserves - Fund 3020														
3020	821	9817	8219817NA	9908	Res-New Projects	0	43,979	44,349	0	50,539	0	0	0	50,539
8219817NA						0	43,979	44,349	0	50,539	0	0	0	50,539
Total 9817 Reserves - Fund 3020						0	43,979	44,349	0	50,539	0	0	0	50,539
3020	25.0M GO 05, Recreational & Cultural Facilities					14,427	115,587	104,305	7,251	50,539	52,705	0	0	103,244

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit P866 Ocean Inlet Park and Marina Renovations														
3038	581	P866	581P866CA	6504	lotb Non Infrastructure	146,174	0	0	0	0	0	0	0	0
					581P866CA	146,174	0	0	0	0	0	0	0	0
Total	P866	Ocean Inlet Park and Marina Renovations				146,174	0	0	0	0	0	0	0	0
Unit P922 Peanut Island Park Improvements														
3038	581	P922	581P922CB	4611	Rep/Renov-Parks+Recreation	0	0	48,167	0	0	48,167	0	0	48,167
3038	581	P922	581P922CB	6504	lotb Non Infrastructure	0	0	2,167,685	0	0	2,167,685	0	0	2,167,685
3038	581	P922	581P922CB	6505	Design/Eng/Mgmt- Cip Admin	0	0	184,148	6,473	0	177,675	0	0	177,675
					581P922CB	0	0	2,400,000	6,473	0	2,393,527	0	0	2,393,527
3038	581	P922	581P922CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3038	581	P922	581P922CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581P922CA	0	0	0	0	0	0	0	0	0
Total	P922	Peanut Island Park Improvements				0	0	2,400,000	6,473	0	2,393,527	0	0	2,393,527
DEPT 821														
Unit 9824 Reserves - Fund 3038														
3038	821	9824	8219824NA	9908	Res-New Projects	0	932	10,760	0	185,400	0	0	0	185,400
					8219824NA	0	932	10,760	0	185,400	0	0	0	185,400
Total	9824	Reserves - Fund 3038				0	932	10,760	0	185,400	0	0	0	185,400
3038	50.0M GO 06, Waterfront Access					146,174	932	2,410,760	6,473	185,400	2,393,527	0	0	2,578,927

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3053	411	9900	4119900ND	9907	Res-Future Cnstruction 4119900ND	0 0	122,859 122,859	129,083 129,083	0 0	264,583 264,583	0 0	0 0	0 0	264,583 264,583
Total 9900 Reserves						0	122,859	129,083	0	264,583	0	0	0	264,583
Unit B362 Jail Expansion Project														
3053	411	B362	411B362CC	4907	Building Improvemts Noncapital 411B362CC	0 0	1,987,902 1,987,902	1,987,902 1,987,902	0 0	0 0	1,987,902 1,987,902	0 0	0 0	1,987,902 1,987,902
Total B362 Jail Expansion Project						0	1,987,902	1,987,902	0	0	1,987,902	0	0	1,987,902
Unit B451 PBSO Evidence Bldg														
3053	411	B451	411B451CA	6502	Building Construction - Cip 411B451CA	0 0	22 22	22 22	0 0	0 0	22 22	0 0	0 0	22 22
Total B451 PBSO Evidence Bldg						0	22	22	0	0	22	0	0	22
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg					0	2,110,783	2,117,007	0	264,583	1,987,924	0	0	2,252,507

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 761														
Unit 7608 Convention Center Hotel														
3074	761	7608	7617608OA	3401	Other Contractual Services *	0	165,655	165,655	0	0	165,655	0	0	165,655
					7617608OA	0	165,655	165,655	0	0	165,655	0	0	165,655
	Total	7608	Convention Center Hotel			0	165,655	165,655	0	0	165,655	0	0	165,655
DEPT 821														
Unit 9832 Reserves - Fund 3074														
3074	821	9832	8219832NA	9908	Res-New Projects	0	40,947	42,034	0	54,784	0	0	0	54,784
					8219832NA	0	40,947	42,034	0	54,784	0	0	0	54,784
	Total	9832	Reserves - Fund 3074			0	40,947	42,034	0	54,784	0	0	0	54,784
3074	27.8M NAV Tax 13 CP, Convention Center Hotel					0	206,602	207,689	0	54,784	165,655	0	0	220,439

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit	B558	Airport Center Renovation												
3076	411	B558	411B558CB	4907	Building Improvemts Noncapital	0	197,795	197,795	0	0	197,795	0	0	197,795
3076	411	B558	411B558CB	5111	Office Furniture And Equipment	0	1,223	1,223	0	0	1,223	0	0	1,223
3076	411	B558	411B558CB	6401	Machinery & Equipment	0	53,693	53,693	0	0	53,693	0	0	53,693
					411B558CB	0	252,711	252,711	0	0	252,711	0	0	252,711
Total	B558	Airport Center Renovation												
						0	252,711	252,711	0	0	252,711	0	0	252,711
Unit B572 Convention Center Parking Garage														
3076	411	B572	411B572CB	6401	Machinery & Equipment	47,511	100,738	75,553	72,192	0	3,361	0	0	3,361
3076	411	B572	411B572CB	6502	Building Construction - Cip	458,496	408,355	393,259	20,818	0	372,441	0	0	372,441
					411B572CB	506,007	509,093	468,812	93,010	0	375,802	0	0	375,802
Total	B572	Convention Center Parking Garage												
						506,007	509,093	468,812	93,010	0	375,802	0	0	375,802
Unit B708 Electric Vehicle (EV) Charging Stations infrastructure														
3076	411	B708	411B708CB	6502	Building Construction - Cip	0	205,000	205,000	3,775	0	201,225	0	0	201,225
					411B708CB	0	205,000	205,000	3,775	0	201,225	0	0	201,225
Total	B708	Electric Vehicle (EV) Charging Stations infrastructure												
						0	205,000	205,000	3,775	0	201,225	0	0	201,225
DEPT 821														
Unit	9834	Reserves - Fund 3076												
3076	821	9834	8219834NA	9907	Res-Future Cnstruction	0	959,232	963,955	0	1,082,905	0	0	0	1,082,905
					8219834NA	0	959,232	963,955	0	1,082,905	0	0	0	1,082,905
Total	9834	Reserves - Fund 3076												
						0	959,232	963,955	0	1,082,905	0	0	0	1,082,905
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct					506,007	1,926,036	1,890,478	96,785	1,082,905	829,738	0	0	1,912,643

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3078	411	9900	4119900NG	9907	Res-Future Cnstruction 4119900NG	0	914,421	916,615	0	975,515	0	0	0	975,515
Total 9900 Reserves						0	914,421	916,615	0	975,515	0	0	0	975,515
3078	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr					0	914,421	916,615	0	975,515	0	0	0	975,515

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3079	411	9900	4119900NH	9907	Res-Future Cnstruction 4119900NH	0	664,798	666,487	0	708,687	0	0	0	708,687
Total 9900 Reserves						0	664,798	666,487	0	708,687	0	0	0	708,687
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj					0	664,798	666,487	0	708,687	0	0	0	708,687

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3080	411	9900	4119900NJ	9907	Res-Future Cnstruction 4119900NJ	0 0	1,155,570 1,155,570	1,289,666 1,289,666	0 0	3,698,366 3,698,366	0 0	0 0	0 0	3,698,366 3,698,366
Total 9900 Reserves						0	1,155,570	1,289,666	0	3,698,366	0	0	0	3,698,366
Unit B652 Supervisor of Elections Production Facility														
3080	411	B652	411B652CB	6502	Building Construction - Cip	10,327,553	54,259,792	49,305,918	19,451,681	0	29,854,237	0	0	29,854,237
3080	411	B652	411B652CB	6505	Design/Eng/Mgmt- Cip Admin 411B652CB	66,644 10,394,197	114,976 54,374,768	133,136 49,439,054	93,269 19,544,950	0 0	39,867 29,894,104	0 0	0 0	39,867 29,894,104
Total B652 Supervisor of Elections Production Facility						10,394,197	54,374,768	49,439,054	19,544,950	0	29,894,104	0	0	29,894,104
Unit B665 PBSO District 1 Substation and Marine Unit														
3080	411	B665	411B665CC	6502	Building Construction - Cip 411B665CC	0 0	2,733,000 2,733,000	2,733,000 2,733,000	0 0	0 0	2,733,000 2,733,000	0 0	0 0	2,733,000 2,733,000
Total B665 PBSO District 1 Substation and Marine Unit						0	2,733,000	2,733,000	0	0	2,733,000	0	0	2,733,000
DEPT 810														
Unit 7301 Cost Of Issuance														
3080	810	7301	8107301DN	7305	Issue Costs 8107301DN	0 0	5,122 5,122	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total 7301 Cost Of Issuance						0	5,122	0	0	0	0	0	0	0
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg					10,394,197	58,268,460	53,461,720	19,544,950	3,698,366	32,627,104	0	0	36,325,470

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3081	411	9900	4119900NK	9995	*Other Reserves 4119900NK	0 0	0 0	0 0	0 0	1,882,300 1,882,300	0 0	0 0	0 0	1,882,300 1,882,300
Total 9900 Reserves						0	0	0	0	1,882,300	0	0	0	1,882,300
Unit B734 RDCS Renovations Project														
3081	411	B734	411B734CB	6502	Building Construction - Cip 411B734CB	0 0	0 0	39,060,000 39,060,000	0 0	0 0	39,060,000 39,060,000	0 0	0 0	39,060,000 39,060,000
Total B734 RDCS Renovations Project						0	0	39,060,000	0	0	39,060,000	0	0	39,060,000
DEPT 810														
Unit 7301 Cost Of Issuance														
3081	810	7301	8107301DO	7305	Issue Costs 8107301DO	0 0	0 0	427,510 427,510	420,262 420,262	0 0	7,248 7,248	0 0	0 0	7,248 7,248
Total 7301 Cost Of Issuance						0	0	427,510	420,262	0	7,248	0	0	7,248
3081	36.4M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj					0	0	39,487,510	420,262	1,882,300	39,067,248	0	0	40,949,548

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3082	411	9900	4119900NL	9995	*Other Reserves 4119900NL	0 0	0 0	0 0	0 0	4,202,101 4,202,101	0 0	0 0	0 0	4,202,101 4,202,101
Total 9900 Reserves						0	0	0	0	4,202,101	0	0	0	4,202,101
Unit B734 RDCS Renovations Project														
3082	411	B734	411B734CC	6502	Building Construction - Cip 411B734CC	0 0	0 0	86,940,000 86,940,000	0 0	0 0	86,940,000 86,940,000	0 0	0 0	86,940,000 86,940,000
Total B734 RDCS Renovations Project						0	0	86,940,000	0	0	86,940,000	0	0	86,940,000
DEPT 810														
Unit 7301 Cost Of Issuance														
3082	810	7301	8107301DP	7305	Issue Costs 8107301DP	0 0	0 0	690,905 690,905	674,658 674,658	0 0	16,247 16,247	0 0	0 0	16,247 16,247
Total 7301 Cost Of Issuance						0	0	690,905	674,658	0	16,247	0	0	16,247
3082	86.5M NAV Pub Imp Rev Bonds, 23B, CP, RDJS Pro Fr Fac Proj					0	0	87,630,905	674,658	4,202,101	86,956,247	0	0	91,158,348

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3083	411	9900	4119900NM	9995	*Other Reserves 4119900NM	0 0	0 0	0 0	0 0	2,351,350 2,351,350	0 0	0 0	0 0	2,351,350 2,351,350
Total 9900 Reserves						0	0	0	0	2,351,350	0	0	0	2,351,350
Unit B651 Mosquito Control Redevelopment														
3083	411	B651	411B651CB	6502	Building Construction - Cip 411B651CB	0 0	0 0	17,600,000 17,600,000	0 0	0 0	17,600,000 17,600,000	0 0	0 0	17,600,000 17,600,000
Total B651 Mosquito Control Redevelopment						0	0	17,600,000	0	0	17,600,000	0	0	17,600,000
Unit B705 Countywide Generators/Hardening at Critical Facilities														
3083	411	B705	411B705CB	6502	Building Construction - Cip 411B705CB	0 0	0 0	10,000,000 10,000,000	0 0	0 0	10,000,000 10,000,000	0 0	0 0	10,000,000 10,000,000
Total B705 Countywide Generators/Hardening at Critical Facilities						0	0	10,000,000	0	0	10,000,000	0	0	10,000,000
Unit B736 Medical Examiner Office Expansion														
3083	411	B736	411B736CB	6502	Building Construction - Cip 411B736CB	0 0	0 0	14,200,000 14,200,000	0 0	0 0	14,200,000 14,200,000	0 0	0 0	14,200,000 14,200,000
Total B736 Medical Examiner Office Expansion						0	0	14,200,000	0	0	14,200,000	0	0	14,200,000
Unit B753 240 S. Military Trail Hardening Project														
3083	411	B753	411B753CA	6502	Building Construction - Cip 411B753CA	0 0	0 0	12,500,000 12,500,000	0 0	0 0	12,500,000 12,500,000	0 0	0 0	12,500,000 12,500,000
Total B753 240 S. Military Trail Hardening Project						0	0	12,500,000	0	0	12,500,000	0	0	12,500,000
DEPT 810														
Unit 7301 Cost Of Issuance														
3083	810	7301	8107301DQ	7305	Issue Costs 8107301DQ	0 0	0 0	356,171 356,171	333,180 333,180	0 0	22,991 22,991	0 0	0 0	22,991 22,991

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	7301			Cost Of Issuance	0	0	356,171	333,180	0	22,991	0	0	22,991
3083	47.315M	NAV			Pub Imp Rev Bonds, 23C, CP, Var Fac Proj	0	0	54,656,171	333,180	2,351,350	54,322,991	0	0	56,674,341

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 360														
Unit	4230	Construction Coordination												
3500	360	4230	3604230XA	9626	Charge-Off To Other Cost Ctrs	-232,026	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
					3604230XA	-232,026	-250,000	-250,000	-250,000	-250,000	0	0	0	-250,000
3500	360	4230	3604230PB	1089	Personal Services-Interdepartment	-1,742,010	-1,500,000	-1,500,000	-1,500,000	-1,500,000	0	0	0	-1,500,000
3500	360	4230	3604230PB	1201	Salaries & Wages Regular	1,394,704	1,514,721	1,514,721	1,549,132	1,666,384	0	0	0	1,666,384
3500	360	4230	3604230PB	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
3500	360	4230	3604230PB	1401	Salaries & Wages Overtime	13,027	30,000	30,000	21,115	30,000	0	0	0	30,000
3500	360	4230	3604230PB	1501	Wages-Special-No Frs Contrib	6,325	7,500	7,500	3,025	7,500	0	0	0	7,500
3500	360	4230	3604230PB	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
3500	360	4230	3604230PB	2101	Fica-Taxes	86,633	94,044	94,044	96,043	103,314	0	0	0	103,314
3500	360	4230	3604230PB	2105	Fica Medicare	20,261	21,994	21,994	22,464	24,161	0	0	0	24,161
3500	360	4230	3604230PB	2201	Retirement Contributions-Frs	156,746	176,930	176,930	185,276	202,796	0	0	0	202,796
3500	360	4230	3604230PB	2202	FRS Delinquency Fees	0	1	1	1	0	0	0	0	0
3500	360	4230	3604230PB	2301	Insurance-Life & Health	279,002	316,800	316,800	316,800	316,800	0	0	0	316,800
3500	360	4230	3604230PB	2401	Workers' Compensation	64,811	70,582	70,582	70,582	65,781	0	0	0	65,781
					3604230PB	279,499	732,574	732,574	764,438	916,738	0	0	0	916,738
3500	360	4230	3604230OA	3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
3500	360	4230	3604230OA	3404	Temp Serv/Contracted Salaries	0	5,800	5,800	3,867	5,800	0	0	0	5,800
3500	360	4230	3604230OA	3421	Contractual Services -Training	0	2,000	2,000	1,333	2,000	0	0	0	2,000
3500	360	4230	3604230OA	4001	Travel And Per Diem	50	900	900	600	900	0	0	0	900
3500	360	4230	3604230OA	4101	Communication Services	9,380	10,000	10,000	4,801	10,000	0	0	0	10,000
3500	360	4230	3604230OA	4104	Comm/Commercial-Toll	2	15	15	10	15	0	0	0	15
3500	360	4230	3604230OA	4420	Rent-Motor Pool Vehicles	97,002	98,706	98,706	78,274	118,260	0	0	0	118,260
3500	360	4230	3604230OA	4502	Casualty Self Ins Premiums	68,793	9,643	9,643	9,643	9,984	0	0	0	9,984
3500	360	4230	3604230OA	4625	Rep/Maint-Motor Pool Vehicles	66,374	40,102	40,102	40,787	53,463	0	0	0	53,463
3500	360	4230	3604230OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	1	1	0	0	0	1
3500	360	4230	3604230OA	4703	Graphics Charges	196	150	150	100	150	0	0	0	150
3500	360	4230	3604230OA	4909	Licenses & Permits	0	500	500	333	500	0	0	0	500
3500	360	4230	3604230OA	4941	Registration Fees	5,670	6,000	6,000	5,950	6,000	0	0	0	6,000
3500	360	4230	3604230OA	4945	Advertising	0	1	1	1	1	0	0	0	1
3500	360	4230	3604230OA	5101	Office Supplies	1,715	1,500	1,500	1,644	1,500	0	0	0	1,500
3500	360	4230	3604230OA	5111	Office Furniture And Equipment	0	2,500	2,500	1,667	2,500	0	0	0	2,500
3500	360	4230	3604230OA	5201	Materials/Supplies Operating	340	1,000	1,000	188	1,000	0	0	0	1,000
3500	360	4230	3604230OA	5212	Safety Supplies	163	1,500	1,500	529	1,500	0	0	0	1,500

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4230	3604230OA	5215	Gasoline	56,537	67,406	67,406	30,454	60,050	0	0	0	60,050
3500	360	4230	3604230OA	5248	Clothing & Wearing Apparel	1,198	1,000	1,000	876	1,000	0	0	0	1,000
3500	360	4230	3604230OA	5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
					3604230OA	307,419	248,725	248,725	181,059	274,625	0	0	0	274,625
3500	360	4230	3604230CA	6401	Machinery & Equipment	0	24,000	24,000	16,000	24,000	0	0	0	24,000
					3604230CA	0	24,000	24,000	16,000	24,000	0	0	0	24,000
	Total	4230	Construction Coordination			354,892	755,299	755,299	711,497	965,363	0	0	0	965,363
Unit	4260	Roadway Production												
3500	360	4260	3604260XA	9626	Charge-Off To Other Cost Ctrs	-416,738	-400,000	-325,000	-250,000	-250,000	0	0	0	-250,000
					3604260XA	-416,738	-400,000	-325,000	-250,000	-250,000	0	0	0	-250,000
3500	360	4260	3604260PB	1089	Personal Services-Interdepartment	-2,129,487	-2,000,000	-1,700,000	-2,000,000	-2,000,000	0	0	0	-2,000,000
3500	360	4260	3604260PB	1201	Salaries & Wages Regular	3,802,569	4,348,958	3,566,471	3,007,734	3,411,456	0	0	0	3,411,456
3500	360	4260	3604260PB	1301	Sal & Wages Non-Frs Employees	0	5,000	3,000	1,613	5,000	0	0	0	5,000
3500	360	4260	3604260PB	1401	Salaries & Wages Overtime	0	1,000	1,000	29,801	1,000	0	0	0	1,000
3500	360	4260	3604260PB	1501	Wages-Special-No Frs Contrib	4,579	2,500	2,500	6,119	2,500	0	0	0	2,500
3500	360	4260	3604260PB	1504	Wages-Union Sick-No Frs Cntrb	4,925	4,000	3,000	4,000	4,000	0	0	0	4,000
3500	360	4260	3604260PB	2101	Fica-Taxes	227,260	264,149	215,875	184,138	209,176	0	0	0	209,176
3500	360	4260	3604260PB	2105	Fica Medicare	53,758	61,777	50,487	43,531	49,349	0	0	0	49,349
3500	360	4260	3604260PB	2201	Retirement Contributions-Frs	450,030	535,968	439,421	383,249	438,658	0	0	0	438,658
3500	360	4260	3604260PB	2301	Insurance-Life & Health	684,365	806,400	633,600	564,480	561,600	0	0	0	561,600
3500	360	4260	3604260PB	2401	Workers' Compensation	73,401	71,083	70,083	71,083	37,806	0	0	0	37,806
					3604260PB	3,171,401	4,100,835	3,285,437	2,295,748	2,720,545	0	0	0	2,720,545
3500	360	4260	3604260OA	3121	Engineering Services-Internal	0	1,000	700	667	1,000	0	0	0	1,000
3500	360	4260	3604260OA	3124	Legal Services-County Attorney	0	2,500	1,750	1,667	2,500	0	0	0	2,500
3500	360	4260	3604260OA	3301	Court Reporter Services *	110	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	3401	Other Contractual Services *	9,985	20,482	14,482	12,200	20,482	0	0	0	20,482
3500	360	4260	3604260OA	3404	Temp Serv/Contracted Salaries	0	15,000	10,500	10,000	15,000	0	0	0	15,000
3500	360	4260	3604260OA	3421	Contractual Services -Training	0	0	0	5,950	1	0	0	0	1
3500	360	4260	3604260OA	4001	Travel And Per Diem	298	6,500	4,550	4,333	1,000	0	0	0	1,000
3500	360	4260	3604260OA	4007	Travel-Mileage	0	1,500	1,050	1,000	500	0	0	0	500
3500	360	4260	3604260OA	4406	Rent-Office Equipment	6,471	6,000	6,000	16,001	6,000	0	0	0	6,000
3500	360	4260	3604260OA	4408	Rent-Uniforms	2,438	3,600	3,600	3,600	0	0	0	0	0
3500	360	4260	3604260OA	4420	Rent-Motor Pool Vehicles	49,984	52,200	28,386	40,301	25,188	0	0	0	25,188

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4260	3604260OA	4502	Casualty Self Ins Premiums	18,858	23,628	23,627	23,628	19,491	0	0	0	19,491
3500	360	4260	3604260OA	4601	Repair & Maintenance	0	2,000	1,400	1,333	500	0	0	0	500
3500	360	4260	3604260OA	4620	Rep/Maint-Equipment	0	1,700	1,190	1,133	500	0	0	0	500
3500	360	4260	3604260OA	4625	Rep/Maint-Motor Pool Vehicles	13,760	15,737	8,360	8,666	9,284	0	0	0	9,284
3500	360	4260	3604260OA	4674	Rep/Maint-Dp Equip & Software	0	2,375	1,663	1,583	1,000	0	0	0	1,000
3500	360	4260	3604260OA	4701	Printing & Binding-Outside	8	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	4703	Graphics Charges	754	13,300	9,300	1,649	6,000	0	0	0	6,000
3500	360	4260	3604260OA	4909	Licenses & Permits	0	1,000	700	667	1,000	0	0	0	1,000
3500	360	4260	3604260OA	4921	Filing Fees	0	100	70	67	100	0	0	0	100
3500	360	4260	3604260OA	4941	Registration Fees	0	4,000	2,800	5,250	4,000	0	0	0	4,000
3500	360	4260	3604260OA	4945	Advertising	0	1,500	1,050	1,000	500	0	0	0	500
3500	360	4260	3604260OA	4953	Aerial Photos	0	1,000	700	500	500	0	0	0	500
3500	360	4260	3604260OA	5101	Office Supplies	7,065	9,000	6,300	38,716	9,000	0	0	0	9,000
3500	360	4260	3604260OA	5111	Office Furniture And Equipment	1,194	4,500	3,150	2,276	4,500	0	0	0	4,500
3500	360	4260	3604260OA	5121	Data Proccsng Sftwre/Accessres	14,506	8,000	5,600	5,566	8,000	0	0	0	8,000
3500	360	4260	3604260OA	5201	Materials/Supplies Operating	5,253	8,500	5,950	217	8,500	0	0	0	8,500
3500	360	4260	3604260OA	5212	Safety Supplies	1,002	3,000	2,100	3,210	3,000	0	0	0	3,000
3500	360	4260	3604260OA	5215	Gasoline	21,171	33,616	17,916	11,556	14,974	0	0	0	14,974
3500	360	4260	3604260OA	5248	Clothing & Wearing Apparel	2,591	1,650	1,150	1,650	0	0	0	0	0
3500	360	4260	3604260OA	5301	Road Materials & Supplies	4,958	14,000	5,000	9,333	14,000	0	0	0	14,000
3500	360	4260	3604260OA	5401	Books, Publicatns & Subscrptns	0	1,000	700	500	1,000	0	0	0	1,000
3500	360	4260	3604260OA	5412	Dues & Memberships	7,091	5,500	3,850	2,693	5,500	0	0	0	5,500
				3604260OA		167,496	263,888	173,594	216,912	183,020	0	0	0	183,020
Total	4260	Roadway Production				2,922,160	3,964,723	3,134,031	2,262,660	2,653,565	0	0	0	2,653,565
Unit	4270	Survey Division												
3500	360	4270	3604270XA	9626	Charge-Off To Other Cost Ctrs	0	0	-75,000	-150,000	-150,000	0	0	0	-150,000
				3604270XA		0	0	-75,000	-150,000	-150,000	0	0	0	-150,000
3500	360	4270	3604270PA	1089	Personal Services-Interdepartment	0	0	-300,000	-420,000	-420,000	0	0	0	-420,000
3500	360	4270	3604270PA	1201	Salaries & Wages Regular	0	0	778,607	1,090,050	1,143,002	0	0	0	1,143,002
3500	360	4270	3604270PA	1301	Sal & Wages Non-Frs Employees	0	0	2,000	2,800	4,000	0	0	0	4,000
3500	360	4270	3604270PA	1401	Salaries & Wages Overtime	0	0	500	700	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1501	Wages-Special-No Frs Contrib	0	0	500	700	1,000	0	0	0	1,000
3500	360	4270	3604270PA	1504	Wages-Union Sick-No Frs Cntrb	0	0	1,000	1,400	2,000	0	0	0	2,000
3500	360	4270	3604270PA	2101	Fica-Taxes	0	0	48,274	67,930	71,362	0	0	0	71,362
3500	360	4270	3604270PA	2105	Fica Medicare	0	0	11,290	15,887	16,690	0	0	0	16,690
3500	360	4270	3604270PA	2201	Retirement Contributions-Frs	0	0	96,547	135,166	146,220	0	0	0	146,220

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	360	4270	3604270PA	2301	Insurance-Life & Health	0	0	172,800	241,920	244,800	0	0	0	244,800
3500	360	4270	3604270PA	2401	Workers' Compensation	0	0	1,000	0	8,529	0	0	0	8,529
					3604270PA	0	0	812,518	1,136,553	1,218,603	0	0	0	1,218,603
3500	360	4270	3604270OA	3121	Engineering Services-Internal	0	0	300	420	600	0	0	0	600
3500	360	4270	3604270OA	3124	Legal Services-County Attorney	0	0	750	1,050	1,500	0	0	0	1,500
3500	360	4270	3604270OA	3401	Other Contractual Services *	0	0	6,000	8,400	12,000	0	0	0	12,000
3500	360	4270	3604270OA	3404	Temp Serv/Contracted Salaries	0	0	4,500	6,300	9,000	0	0	0	9,000
3500	360	4270	3604270OA	4001	Travel And Per Diem	0	0	1,950	2,730	3,900	0	0	0	3,900
3500	360	4270	3604270OA	4007	Travel-Mileage	0	0	450	630	900	0	0	0	900
3500	360	4270	3604270OA	4406	Rent-Office Equipment	0	0	1,800	2,520	3,600	0	0	0	3,600
3500	360	4270	3604270OA	4408	Rent-Uniforms	0	0	1,080	1,800	3,600	0	0	0	3,600
3500	360	4270	3604270OA	4420	Rent-Motor Pool Vehicles	0	0	23,814	12,594	25,188	0	0	0	25,188
3500	360	4270	3604270OA	4502	Casualty Self Ins Premiums	0	0	1	0	4,279	0	0	0	4,279
3500	360	4270	3604270OA	4601	Repair & Maintenance	0	0	600	840	1,200	0	0	0	1,200
3500	360	4270	3604270OA	4620	Rep/Maint-Equipment	0	0	510	714	1,020	0	0	0	1,020
3500	360	4270	3604270OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	7,377	4,242	9,283	0	0	0	9,283
3500	360	4270	3604270OA	4674	Rep/Maint-Dp Equip & Software	0	0	712	997	1,424	0	0	0	1,424
3500	360	4270	3604270OA	4703	Graphics Charges	0	0	4,000	5,600	8,000	0	0	0	8,000
3500	360	4270	3604270OA	4909	Licenses & Permits	0	0	300	420	600	0	0	0	600
3500	360	4270	3604270OA	4921	Filing Fees	0	0	30	42	60	0	0	0	60
3500	360	4270	3604270OA	4941	Registration Fees	0	0	1,200	1,680	2,400	0	0	0	2,400
3500	360	4270	3604270OA	4945	Advertising	0	0	450	630	900	0	0	0	900
3500	360	4270	3604270OA	4953	Aerial Photos	0	0	300	420	600	0	0	0	600
3500	360	4270	3604270OA	5101	Office Supplies	0	0	2,700	3,780	5,400	0	0	0	5,400
3500	360	4270	3604270OA	5111	Office Furniture And Equipment	0	0	1,350	1,890	2,700	0	0	0	2,700
3500	360	4270	3604270OA	5121	Data Proccsng Sftwre/Accessres	0	0	2,400	3,360	4,800	0	0	0	4,800
3500	360	4270	3604270OA	5201	Materials/Supplies Operating	0	0	2,550	3,570	5,100	0	0	0	5,100
3500	360	4270	3604270OA	5212	Safety Supplies	0	0	900	1,260	1,800	0	0	0	1,800
3500	360	4270	3604270OA	5215	Gasoline	0	0	15,700	7,487	14,974	0	0	0	14,974
3500	360	4270	3604270OA	5248	Clothing & Wearing Apparel	0	0	500	825	1,650	0	0	0	1,650
3500	360	4270	3604270OA	5301	Road Materials & Supplies	0	0	9,000	12,600	18,000	0	0	0	18,000
3500	360	4270	3604270OA	5401	Books, Publicatns & Subscrptns	0	0	300	420	600	0	0	0	600
3500	360	4270	3604270OA	5412	Dues & Memberships	0	0	1,650	2,310	3,300	0	0	0	3,300
3500	360	4270	3604270OA	9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
					3604270OA	0	0	93,174	89,531	148,378	0	0	0	148,378
Total	4270	Survey Division				0	0	830,692	1,076,084	1,216,981	0	0	0	1,216,981

DEPT 361

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit 0603 Traffic Calming/Speed Humps														
3500	361	0603	3610603CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,126	1,126	0	0	1,126	0	0	1,126
3500	361	0603	3610603CA	4612	Rep/Renov-Road+Street	2,930	83,620	103,620	43,628	0	59,992	0	0	59,992
3500	361	0603	3610603CA	6551	Road & Street Improvements*	50,065	5,805	45,805	0	0	45,805	0	0	45,805
3610603CA						52,995	90,551	150,551	43,628	0	106,923	0	0	106,923
Total	0603	Traffic Calming/Speed Humps				52,995	90,551	150,551	43,628	0	106,923	0	0	106,923
Unit 0620 Seminole Pratt-Nrthlake/Beelin														
3500	361	0620	3610620CA	6120	Right Of Way *Sobj	0	4,721	4,721	1,710	0	3,011	0	0	3,011
3500	361	0620	3610620CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,661	3,661	0	0	3,661	0	0	3,661
3500	361	0620	3610620CA	6551	Road & Street Improvements*	730,183	2,846,978	2,539,817	168,445	0	2,371,372	0	0	2,371,372
3610620CA						730,183	2,855,360	2,548,199	170,155	0	2,378,044	0	0	2,378,044
Total	0620	Seminole Pratt-Nrthlake/Beelin				730,183	2,855,360	2,548,199	170,155	0	2,378,044	0	0	2,378,044
Unit 0703 Computer Equipment Rd Pgm														
3500	361	0703	3610703CA	3121	Engineering Services-Internal	253,596	285,550	71,755	0	0	71,755	0	0	71,755
3500	361	0703	3610703CA	4674	Rep/Maint-Dp Equip & Software	1,878	21,609	26,609	0	0	26,609	0	0	26,609
3500	361	0703	3610703CA	4909	Licenses & Permits	0	10,401	10,401	0	0	10,401	0	0	10,401
3500	361	0703	3610703CA	5101	Office Supplies	0	1	201	81	0	120	0	0	120
3500	361	0703	3610703CA	5121	Data Procssng Sftwre/Accessres	210,437	117,833	302,910	237,619	0	65,291	0	0	65,291
3500	361	0703	3610703CA	6405	Data Processing Equipment	0	403,032	428,032	0	0	428,032	0	0	428,032
3610703CA						465,911	838,426	839,908	237,700	0	602,208	0	0	602,208
Total	0703	Computer Equipment Rd Pgm				465,911	838,426	839,908	237,700	0	602,208	0	0	602,208
Unit 0704 Glades Area R&R														
3500	361	0704	3610704CA	4612	Rep/Renov-Road+Street	312,886	1,055,277	1,706,503	192,278	0	1,514,225	0	0	1,514,225
3500	361	0704	3610704CA	6505	Design/Eng/Mgmt- Cip Admin	0	224	224	0	0	224	0	0	224
3500	361	0704	3610704CA	6554	Road Resurfacing	0	369,598	369,598	0	0	369,598	0	0	369,598
3500	361	0704	3610704CA	6555	Pavement Marking & Signals	0	89,073	89,073	0	0	89,073	0	0	89,073
3500	361	0704	3610704CA	6572	Bridge Rehab & Renewal	0	5,399	5,399	0	0	5,399	0	0	5,399
3610704CA						312,886	1,519,571	2,170,797	192,278	0	1,978,519	0	0	1,978,519
Total	0704	Glades Area R&R				312,886	1,519,571	2,170,797	192,278	0	1,978,519	0	0	1,978,519
Unit 0727 Seminole Pw-Sycamore/Orange														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	0727	3610727CA	4205	Postage	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	6120	Right Of Way *Sobj	0	161,142	161,142	0	0	161,142	0	0	161,142
3500	361	0727	3610727CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,492	6,492	0	0	6,492	0	0	6,492
					3610727CA	0	167,719	167,719	0	0	167,719	0	0	167,719
	Total	0727	Seminole Pw-Sycamore/Orange			0	167,719	167,719	0	0	167,719	0	0	167,719
Unit	0728	Seminole Pw-Orange/Northlake												
3500	361	0728	3610728CA	6120	Right Of Way *Sobj	0	120,881	120,881	0	0	120,881	0	0	120,881
					3610728CA	0	120,881	120,881	0	0	120,881	0	0	120,881
	Total	0728	Seminole Pw-Orange/Northlake			0	120,881	120,881	0	0	120,881	0	0	120,881
Unit	0768	Annual Contracts/Des&Ad Costs												
3500	361	0768	3610768CA	4946	Advertising Including Legal	8,956	75,797	89,305	6,669	0	82,636	0	0	82,636
3500	361	0768	3610768CA	6505	Design/Eng/Mgmt- Cip Admin	0	182	182	0	0	182	0	0	182
					3610768CA	8,956	75,979	89,487	6,669	0	82,818	0	0	82,818
	Total	0768	Annual Contracts/Des&Ad Costs			8,956	75,979	89,487	6,669	0	82,818	0	0	82,818
Unit	0923	Seminole Colony Drnge E-Dis 2												
3500	361	0923	3610923CA	4205	Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	6120	Right Of Way *Sobj	0	170,895	170,895	0	0	170,895	0	0	170,895
					3610923CA	0	170,941	170,941	0	0	170,941	0	0	170,941
	Total	0923	Seminole Colony Drnge E-Dis 2			0	170,941	170,941	0	0	170,941	0	0	170,941
Unit	0924	Recording Fees												
3500	361	0924	3610924OA	4921	Filing Fees	2,017	178,975	198,975	0	0	198,975	0	0	198,975
					3610924OA	2,017	178,975	198,975	0	0	198,975	0	0	198,975
	Total	0924	Recording Fees			2,017	178,975	198,975	0	0	198,975	0	0	198,975
Unit	1000	Unincorporated Area O.T.I.S												
3500	361	1000	3611000CA	6510	Landscaping/Irrigation-Infra	35,510	3,001,953	2,987,603	334,428	0	2,653,175	0	0	2,653,175
					3611000CA	35,510	3,001,953	2,987,603	334,428	0	2,653,175	0	0	2,653,175

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1000	Unincorporated Area O.T.I.S				35,510	3,001,953	2,987,603	334,428	0	2,653,175	0	0	2,653,175
Unit	1001	Bridges & Crossings												
3500	361	1001	3611001CA	3140	Consultant Services *	0	775,000	975,000	0	0	975,000	0	0	975,000
3500	361	1001	3611001CA	4612	Rep/Renov-Road+Street	403	426,738	926,738	59,051	0	867,687	0	0	867,687
3500	361	1001	3611001CA	4613	Rep/Renov-Bridge	0	975,000	2,725,000	0	0	2,725,000	0	0	2,725,000
3500	361	1001	3611001CA	6120	Right Of Way *Sobj	0	4,643	4,643	0	0	4,643	0	0	4,643
3500	361	1001	3611001CA	6505	Design/Eng/Mgmt- Cip Admin	45,113	174,825	415,715	10,157	0	405,558	0	0	405,558
3500	361	1001	3611001CA	6509	Mitigation	0	286,929	286,929	0	0	286,929	0	0	286,929
3500	361	1001	3611001CA	6551	Road & Street Improvements*	0	661,186	911,186	0	0	911,186	0	0	911,186
3500	361	1001	3611001CA	6555	Pavement Marking & Signals	0	35,082	35,082	0	0	35,082	0	0	35,082
3500	361	1001	3611001CA	6572	Bridge Rehab & Renewal	0	186,060	186,060	0	0	186,060	0	0	186,060
3500	361	1001	3611001CA	8201	Contributions-Non-Govts Agncs	0	750	750	0	0	750	0	0	750
					3611001CA	45,517	3,526,213	6,467,103	69,208	0	6,397,895	0	0	6,397,895
Total	1001	Bridges & Crossings				45,517	3,526,213	6,467,103	69,208	0	6,397,895	0	0	6,397,895
Unit	1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike												
3500	361	1085	3611085CA	6551	Road & Street Improvements*	0	3,131	3,131	0	0	3,131	0	0	3,131
					3611085CA	0	3,131	3,131	0	0	3,131	0	0	3,131
Total	1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpike				0	3,131	3,131	0	0	3,131	0	0	3,131
Unit	1203	Special Traffic Signal Projects												
3500	361	1203	3611203CA	6555	Pavement Marking & Signals	0	363,308	363,308	0	0	363,308	0	0	363,308
					3611203CA	0	363,308	363,308	0	0	363,308	0	0	363,308
Total	1203	Special Traffic Signal Projects				0	363,308	363,308	0	0	363,308	0	0	363,308
Unit	1252	Traffic Signals-Mast Arms FY2007												
3500	361	1252	3611252CA	6505	Design/Eng/Mgmt- Cip Admin	30,711	0	0	0	0	0	0	0	0
					3611252CA	30,711	0	0	0	0	0	0	0	0
Total	1252	Traffic Signals-Mast Arms FY2007				30,711	0	0	0	0	0	0	0	0
Unit	1343	SR7/County Line to Palmetto Park Rd (OTIS)												
3500	361	1343	3611343CA	6510	Landscaping/Irrigation-Infra	0	97,568	97,568	0	0	97,568	0	0	97,568

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611343CA	0	97,568	97,568	0	0	97,568	0	0	97,568
	Total	1343	SR7/County Line to Palmetto Park Rd (OTIS)			0	97,568	97,568	0	0	97,568	0	0	97,568
Unit	1347	Garden Road Culvert												
3500	361	1347	3611347CC	6120	Right Of Way *Sobj	0	1,639	1,639	0	0	1,639	0	0	1,639
3500	361	1347	3611347CC	6505	Design/Eng/Mgmt- Cip Admin	4,653	4,055	5,637	381	0	5,256	0	0	5,256
3500	361	1347	3611347CC	6551	Road & Street Improvements*	63,517	80,350	79,807	564	0	79,243	0	0	79,243
3500	361	1347	3611347CC	6555	Pavement Marking & Signals	4,654	28,294	24,794	0	0	24,794	0	0	24,794
3500	361	1347	3611347CC	8101	Contributions Othr Govtl Agency	149,971	11,030	11,030	0	0	11,030	0	0	11,030
					3611347CC	222,794	125,368	122,907	945	0	121,962	0	0	121,962
	Total	1347	Garden Road Culvert			222,794	125,368	122,907	945	0	121,962	0	0	121,962
Unit	1349	Culvert Repair & Replacement												
3500	361	1349	3611349CA	4606	Repair/Maint-Roads,Bridges,Row	0	72,941	72,941	0	0	72,941	0	0	72,941
					3611349CA	0	72,941	72,941	0	0	72,941	0	0	72,941
	Total	1349	Culvert Repair & Replacement			0	72,941	72,941	0	0	72,941	0	0	72,941
Unit	1421	W. Atlantic Ave. & Fla. Turnpike Intersection												
3500	361	1421	3611421CC	6551	Road & Street Improvements*	3,091	520,629	520,629	378	0	520,251	0	0	520,251
					3611421CC	3,091	520,629	520,629	378	0	520,251	0	0	520,251
	Total	1421	W. Atlantic Ave. & Fla. Turnpike Intersection			3,091	520,629	520,629	378	0	520,251	0	0	520,251
Unit	1436	Acme Dairy Rd. and Sunset Palms Intersection												
3500	361	1436	3611436CB	6120	Right Of Way *Sobj	0	163	163	0	0	163	0	0	163
3500	361	1436	3611436CB	6505	Design/Eng/Mgmt- Cip Admin	4,225	5,702	5,702	0	0	5,702	0	0	5,702
3500	361	1436	3611436CB	6551	Road & Street Improvements*	0	259	259	0	0	259	0	0	259
					3611436CB	4,225	6,124	6,124	0	0	6,124	0	0	6,124
	Total	1436	Acme Dairy Rd. and Sunset Palms Intersection			4,225	6,124	6,124	0	0	6,124	0	0	6,124
Unit	1445	Dillman Rd., School to Jog Rd Pathway												
3500	361	1445	3611445CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,000	10,000	0	0	10,000	0	0	10,000
					3611445CA	0	10,000	10,000	0	0	10,000	0	0	10,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1445	Dillman Rd., School to Jog Rd Pathway				0	10,000	10,000	0	0	10,000	0	0	10,000
Unit	1448	C.R 880 Embankment Repairs Near 20 Mile Bend												
3500	361	1448	3611448CA	6551	Road & Street Improvements*	0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
					3611448CA	0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
Total	1448	C.R 880 Embankment Repairs Near 20 Mile Bend				0	1,677,347	1,677,347	0	0	1,677,347	0	0	1,677,347
Unit	1451	Pathway Program-FY2011												
3500	361	1451	3611451CA	6505	Design/Eng/Mgmt- Cip Admin	0	961	961	0	0	961	0	0	961
3500	361	1451	3611451CA	6551	Road & Street Improvements*	0	82,317	82,317	0	0	82,317	0	0	82,317
					3611451CA	0	83,278	83,278	0	0	83,278	0	0	83,278
Total	1451	Pathway Program-FY2011				0	83,278	83,278	0	0	83,278	0	0	83,278
Unit	1452	Traffic Signals-Mast Arms FY2011												
3500	361	1452	3611452CA	6505	Design/Eng/Mgmt- Cip Admin	20,654	0	0	0	0	0	0	0	0
					3611452CA	20,654	0	0	0	0	0	0	0	0
Total	1452	Traffic Signals-Mast Arms FY2011				20,654	0	0	0	0	0	0	0	0
Unit	1453	Redding Rd & Sunup Trail Drainage												
3500	361	1453	3611453CA	6505	Design/Eng/Mgmt- Cip Admin	1,008	18,271	18,271	128	0	18,143	0	0	18,143
					3611453CA	1,008	18,271	18,271	128	0	18,143	0	0	18,143
Total	1453	Redding Rd & Sunup Trail Drainage				1,008	18,271	18,271	128	0	18,143	0	0	18,143
Unit	1459	West Camino Real at the CSXT Railroad-Crossing Imp.												
3500	361	1459	3611459CA	6551	Road & Street Improvements*	0	142,883	142,883	0	0	142,883	0	0	142,883
					3611459CA	0	142,883	142,883	0	0	142,883	0	0	142,883
Total	1459	West Camino Real at the CSXT Railroad-Crossing Imp.				0	142,883	142,883	0	0	142,883	0	0	142,883
Unit	1464	6th Ave. S. over Lake Osborne Dr.												
3500	361	1464	3611464CA	6505	Design/Eng/Mgmt- Cip Admin	24,159	95,277	750,463	12,283	0	738,180	0	0	738,180
3500	361	1464	3611464CA	6509	Mitigation	0	3,426	3,426	0	0	3,426	0	0	3,426
3500	361	1464	3611464CA	6551	Road & Street Improvements*	1,218,852	5,224,431	5,517,088	1,836,215	0	3,680,873	0	0	3,680,873
3500	361	1464	3611464CA	6555	Pavement Marking & Signals	230	19,819	37,271	5,312	0	31,959	0	0	31,959

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1464	3611464CA	8101	Contributions Othr Govtl Agency	65,938	106,430	84,020	0	0	84,020	0	0	84,020
					3611464CA	1,309,179	5,449,383	6,392,268	1,853,810	0	4,538,458	0	0	4,538,458
	Total	1464	6th Ave. S. over Lake Osborne Dr.			1,309,179	5,449,383	6,392,268	1,853,810	0	4,538,458	0	0	4,538,458
Unit	1469	Woolbright Rd., Military Trail to Lawrence Rd.												
3500	361	1469	3611469CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,387	41,387	0	0	41,387	0	0	41,387
					3611469CA	0	41,387	41,387	0	0	41,387	0	0	41,387
	Total	1469	Woolbright Rd., Military Trail to Lawrence Rd.			0	41,387	41,387	0	0	41,387	0	0	41,387
Unit	1480	CR 880 Bridge over C-51 Canal												
3500	361	1480	3611480CA	6505	Design/Eng/Mgmt- Cip Admin	50,174	364,543	345,146	123,918	0	221,228	0	0	221,228
3500	361	1480	3611480CA	6509	Mitigation	0	2,890	2,890	0	0	2,890	0	0	2,890
					3611480CA	50,174	367,433	348,036	123,918	0	224,118	0	0	224,118
	Total	1480	CR 880 Bridge over C-51 Canal			50,174	367,433	348,036	123,918	0	224,118	0	0	224,118
Unit	1483	Camino Real Rd., SW 17th Court to SW 7th Ave												
3500	361	1483	3611483CB	6551	Road & Street Improvements*	1,166,164	960,435	285,837	18,805	0	267,032	0	0	267,032
3500	361	1483	3611483CB	6555	Pavement Marking & Signals	44,133	155,000	110,867	0	0	110,867	0	0	110,867
					3611483CB	1,210,297	1,115,435	396,704	18,805	0	377,899	0	0	377,899
	Total	1483	Camino Real Rd., SW 17th Court to SW 7th Ave			1,210,297	1,115,435	396,704	18,805	0	377,899	0	0	377,899
Unit	1490	CR880 Canal Bank Stabilization Phase II												
3500	361	1490	3611490CA	6505	Design/Eng/Mgmt- Cip Admin	0	17,154	17,154	0	0	17,154	0	0	17,154
3500	361	1490	3611490CA	6551	Road & Street Improvements*	0	46,990	46,990	0	0	46,990	0	0	46,990
					3611490CA	0	64,144	64,144	0	0	64,144	0	0	64,144
	Total	1490	CR880 Canal Bank Stabilization Phase II			0	64,144	64,144	0	0	64,144	0	0	64,144
Unit	1492	Right of Way Parcel Maintenance												
3500	361	1492	3611492CA	4606	Repair/Maint-Roads,Bridges,Row	0	20,057	20,057	0	0	20,057	0	0	20,057
					3611492CA	0	20,057	20,057	0	0	20,057	0	0	20,057
	Total	1492	Right of Way Parcel Maintenance			0	20,057	20,057	0	0	20,057	0	0	20,057
Unit	1502	Traffic Signals-Mast Arms-FY2012												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1502	3611502CA	6408	Signals & Controllers	1,735	0	0	0	0	0	0	0	0
3500	361	1502	3611502CA	6505	Design/Eng/Mgmt- Cip Admin	8,225	0	0	0	0	0	0	0	0
3500	361	1502	3611502CA	6555	Pavement Marking & Signals	713	0	0	0	0	0	0	0	0
					3611502CA	10,673	0	0	0	0	0	0	0	0
	Total	1502	Traffic Signals-Mast Arms-FY2012			10,673	0	0	0	0	0	0	0	0
Unit	1504	Prairie Road over LWDD L-8 Canal Bridge												
3500	361	1504	3611504CA	6505	Design/Eng/Mgmt- Cip Admin	690	10,254	0	0	0	0	0	0	0
3500	361	1504	3611504CA	6551	Road & Street Improvements*	5,347	117,653	0	0	0	0	0	0	0
3500	361	1504	3611504CA	6555	Pavement Marking & Signals	0	22,000	0	0	0	0	0	0	0
3500	361	1504	3611504CA	8101	Contributions Othr Govtl Agency	55,229	8,818	0	0	0	0	0	0	0
					3611504CA	61,266	158,725	0	0	0	0	0	0	0
	Total	1504	Prairie Road over LWDD L-8 Canal Bridge			61,266	158,725	0	0	0	0	0	0	0
Unit	1506	Adaptive Traffic Control System glazed Road												
3500	361	1506	3611506CA	6555	Pavement Marking & Signals	0	135,115	135,115	0	0	135,115	0	0	135,115
					3611506CA	0	135,115	135,115	0	0	135,115	0	0	135,115
	Total	1506	Adaptive Traffic Control System glazed Road			0	135,115	135,115	0	0	135,115	0	0	135,115
Unit	1510	Sonrisa Del Norte Cul de Sac Improvements												
3500	361	1510	3611510CA	6505	Design/Eng/Mgmt- Cip Admin	0	46,668	46,668	0	0	46,668	0	0	46,668
					3611510CA	0	46,668	46,668	0	0	46,668	0	0	46,668
	Total	1510	Sonrisa Del Norte Cul de Sac Improvements			0	46,668	46,668	0	0	46,668	0	0	46,668
Unit	1517	Palmwood Rd/750' N. of Donald Ross to Susan Ave												
3500	361	1517	3611517CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,887	2,887	0	0	2,887	0	0	2,887
3500	361	1517	3611517CA	6551	Road & Street Improvements*	0	23,074	23,074	0	0	23,074	0	0	23,074
3500	361	1517	3611517CA	6555	Pavement Marking & Signals	0	194	194	0	0	194	0	0	194
					3611517CA	0	26,155	26,155	0	0	26,155	0	0	26,155
	Total	1517	Palmwood Rd/750' N. of Donald Ross to Susan Ave			0	26,155	26,155	0	0	26,155	0	0	26,155
Unit	1519	Florida Mango Rd over PBC L-2 Canal Bridge Replacement												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1519	3611519CA	6505	Design/Eng/Mgmt- Cip Admin	164,087	190,138	122,144	66,407	0	55,737	0	0	55,737
3500	361	1519	3611519CA	6509	Mitigation	20,180	9,500	4,821	0	0	4,821	0	0	4,821
3500	361	1519	3611519CA	6510	Landscaping/Irrigation-Infra	0	0	28,000	26,128	0	1,872	0	0	1,872
3500	361	1519	3611519CA	6555	Pavement Marking & Signals	49	10,000	9,952	0	0	9,952	0	0	9,952
3500	361	1519	3611519CA	6572	Bridge Rehab & Renewal	307,569	211,643	169,092	47,554	0	121,538	0	0	121,538
3500	361	1519	3611519CA	8101	Contributions Othr Govtl Agency	67,851	47,037	13,093	779	0	12,314	0	0	12,314
					3611519CA	559,736	468,318	347,102	140,868	0	206,234	0	0	206,234
Total	1519	Florida Mango Rd over PBC L-2 Canal Bridge Replace				559,736	468,318	347,102	140,868	0	206,234	0	0	206,234
Unit	1520	Kudza Rd. over LWDD Lat. 8 Canal (934312)												
3500	361	1520	3611520CA	6505	Design/Eng/Mgmt- Cip Admin	1,642	0	0	0	0	0	0	0	0
3500	361	1520	3611520CA	6551	Road & Street Improvements*	7,420	0	0	0	0	0	0	0	0
3500	361	1520	3611520CA	8101	Contributions Othr Govtl Agency	12,995	0	0	0	0	0	0	0	0
					3611520CA	22,057	0	0	0	0	0	0	0	0
Total	1520	Kudza Rd. over LWDD Lat. 8 Canal (934312)				22,057	0	0	0	0	0	0	0	0
Unit	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)												
3500	361	1521	3611521CA	6505	Design/Eng/Mgmt- Cip Admin	0	115,145	115,145	3,167	0	111,978	0	0	111,978
					3611521CA	0	115,145	115,145	3,167	0	111,978	0	0	111,978
Total	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)				0	115,145	115,145	3,167	0	111,978	0	0	111,978
Unit	1522	Loxahatchee River Rd over SFWMD C-18 Canal												
3500	361	1522	3611522CA	6505	Design/Eng/Mgmt- Cip Admin	41	172,112	172,112	0	0	172,112	0	0	172,112
3500	361	1522	3611522CA	6551	Road & Street Improvements*	0	413,479	413,479	0	0	413,479	0	0	413,479
3500	361	1522	3611522CA	6555	Pavement Marking & Signals	0	5,000	5,000	0	0	5,000	0	0	5,000
3500	361	1522	3611522CA	8101	Contributions Othr Govtl Agency	0	10,250	10,250	0	0	10,250	0	0	10,250
					3611522CA	41	600,841	600,841	0	0	600,841	0	0	600,841
Total	1522	Loxahatchee River Rd over SFWMD C-18 Canal				41	600,841	600,841	0	0	600,841	0	0	600,841
Unit	1524	Summit Boulevard over LWDD E-3 Canal												
3500	361	1524	3611524CA	6505	Design/Eng/Mgmt- Cip Admin	300	701	701	0	0	701	0	0	701
3500	361	1524	3611524CA	6551	Road & Street Improvements*	0	3,232	3,232	0	0	3,232	0	0	3,232
					3611524CA	300	3,933	3,933	0	0	3,933	0	0	3,933
Total	1524	Summit Boulevard over LWDD E-3 Canal				300	3,933	3,933	0	0	3,933	0	0	3,933

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)												
3500	361	1542	3611542CB	8101	Contributions Othr Govtl Agency	0	19,577	19,577	11,572	0	8,005	0	0	8,005
					3611542CB	0	19,577	19,577	11,572	0	8,005	0	0	8,005
Total	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)				0	19,577	19,577	11,572	0	8,005	0	0	8,005
Unit	1551	Pathway Program-FY2013												
3500	361	1551	3611551CA	6120	Right Of Way *Sobj	3,597	1,695	1,695	0	0	1,695	0	0	1,695
3500	361	1551	3611551CA	6505	Design/Eng/Mgmt- Cip Admin	19,350	5,945	16,392	13,715	0	2,677	0	0	2,677
3500	361	1551	3611551CA	6551	Road & Street Improvements*	0	260,603	245,603	344	0	245,259	0	0	245,259
					3611551CA	22,947	268,243	263,690	14,059	0	249,631	0	0	249,631
Total	1551	Pathway Program-FY2013				22,947	268,243	263,690	14,059	0	249,631	0	0	249,631
Unit	1552	Traffic Signals-Mast Arms-FY2013												
3500	361	1552	3611552CA	6408	Signals & Controllers	6,396	0	0	0	0	0	0	0	0
3500	361	1552	3611552CA	6505	Design/Eng/Mgmt- Cip Admin	31,997	0	0	0	0	0	0	0	0
3500	361	1552	3611552CA	6555	Pavement Marking & Signals	5,677	0	0	0	0	0	0	0	0
					3611552CA	44,070	0	0	0	0	0	0	0	0
Total	1552	Traffic Signals-Mast Arms-FY2013				44,070	0	0	0	0	0	0	0	0
Unit	1555	Prosperity Farms Rd. over SFWMD C-17 Canal												
3500	361	1555	3611555CB	6505	Design/Eng/Mgmt- Cip Admin	30,461	53,155	51,917	5,670	0	46,247	0	0	46,247
					3611555CB	30,461	53,155	51,917	5,670	0	46,247	0	0	46,247
Total	1555	Prosperity Farms Rd. over SFWMD C-17 Canal				30,461	53,155	51,917	5,670	0	46,247	0	0	46,247
Unit	1556	Belvedere Rd over E-3 Canal (934205 & 9340206)												
3500	361	1556	3611556CB	6505	Design/Eng/Mgmt- Cip Admin	12,727	60,018	58,638	3,777	0	54,861	0	0	54,861
					3611556CB	12,727	60,018	58,638	3,777	0	54,861	0	0	54,861
Total	1556	Belvedere Rd over E-3 Canal (934205 & 9340206)				12,727	60,018	58,638	3,777	0	54,861	0	0	54,861
Unit	1557	Wabasso Dr. over LWDD Lat. 2 Canal (934237)												
3500	361	1557	3611557CB	6505	Design/Eng/Mgmt- Cip Admin	1,373	3,434	3,434	0	0	3,434	0	0	3,434
3500	361	1557	3611557CB	6510	Landscaping/Irrigation-Infra	0	0	10,000	7,700	0	2,300	0	0	2,300

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1557	3611557CB	6571	Bridge Improvements	2,447	793,361	1,083,361	726,870	0	356,491	0	0	356,491
					3611557CB	3,820	796,795	1,096,795	734,570	0	362,225	0	0	362,225
	Total	1557	Wabasso Dr. over LWDD Lat. 2 Canal (934237)			3,820	796,795	1,096,795	734,570	0	362,225	0	0	362,225
Unit	1561	Hood Road from Briarlake Dr. to W. of Turnpike												
3500	361	1561	3611561CB	6505	Design/Eng/Mgmt- Cip Admin	57,356	14,349	86	85	-1	1	0	0	0
					3611561CB	57,356	14,349	86	85	-1	1	0	0	0
	Total	1561	Hood Road from Briarlake Dr. to W. of Turnpike			57,356	14,349	86	85	-1	1	0	0	0
Unit	1602	Traffic Signals-Mast Arms-FY2014												
3500	361	1602	3611602CA	6408	Signals & Controllers	2,766	0	0	0	0	0	0	0	0
3500	361	1602	3611602CA	6505	Design/Eng/Mgmt- Cip Admin	24,607	0	0	0	0	0	0	0	0
3500	361	1602	3611602CA	6555	Pavement Marking & Signals	6,492	0	0	0	0	0	0	0	0
					3611602CA	33,865	0	0	0	0	0	0	0	0
	Total	1602	Traffic Signals-Mast Arms-FY2014			33,865	0	0	0	0	0	0	0	0
Unit	1614	Congress Ave. over PBC Lat. 2 Canal (934251)												
3500	361	1614	3611614CB	6505	Design/Eng/Mgmt- Cip Admin	17,233	44,972	37,674	7,399	0	30,275	0	0	30,275
					3611614CB	17,233	44,972	37,674	7,399	0	30,275	0	0	30,275
	Total	1614	Congress Ave. over PBC Lat. 2 Canal (934251)			17,233	44,972	37,674	7,399	0	30,275	0	0	30,275
Unit	1615	Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Canal)(934												
3500	361	1615	3611615CB	6505	Design/Eng/Mgmt- Cip Admin	70,671	1,122,913	1,079,329	285,852	0	793,477	0	0	793,477
					3611615CB	70,671	1,122,913	1,079,329	285,852	0	793,477	0	0	793,477
	Total	1615	Sam Senter Rd. over Ocean Canal(SFWMD Lat. 13 Cai			70,671	1,122,913	1,079,329	285,852	0	793,477	0	0	793,477
Unit	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)												
3500	361	1616	3611616CB	6505	Design/Eng/Mgmt- Cip Admin	10,565	78,822	78,096	2,711	0	75,385	0	0	75,385
3500	361	1616	3611616CB	6551	Road & Street Improvements*	85	340,000	339,915	3,288	0	336,627	0	0	336,627
					3611616CB	10,651	418,822	418,011	5,999	0	412,012	0	0	412,012
	Total	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)			10,651	418,822	418,011	5,999	0	412,012	0	0	412,012
Unit	1651	Pathway Program-FY2015												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1651	3611651CA	6505	Design/Eng/Mgmt- Cip Admin	1,359	0	0	0	0	0	0	0	0
					3611651CA	1,359	0	0	0	0	0	0	0	0
	Total	1651	Pathway Program-FY2015			1,359	0	0	0	0	0	0	0	0
Unit	1652	Traffic Signals-Mast Arms-FY2015												
3500	361	1652	3611652CA	6408	Signals & Controllers	30,098	0	0	0	0	0	0	0	0
					3611652CA	30,098	0	0	0	0	0	0	0	0
	Total	1652	Traffic Signals-Mast Arms-FY2015			30,098	0	0	0	0	0	0	0	0
Unit	1701	Pathway Program-FY2016												
3500	361	1701	3611701CA	6505	Design/Eng/Mgmt- Cip Admin	352	297,488	297,360	601	0	296,759	0	0	296,759
3500	361	1701	3611701CA	6551	Road & Street Improvements*	0	451,941	451,941	0	0	451,941	0	0	451,941
					3611701CA	352	749,429	749,301	601	0	748,700	0	0	748,700
	Total	1701	Pathway Program-FY2016			352	749,429	749,301	601	0	748,700	0	0	748,700
Unit	1702	Traffic Signals-Mast Arms-FY2016												
3500	361	1702	3611702CA	6408	Signals & Controllers	3,094	0	0	0	0	0	0	0	0
					3611702CA	3,094	0	0	0	0	0	0	0	0
	Total	1702	Traffic Signals-Mast Arms-FY2016			3,094	0	0	0	0	0	0	0	0
Unit	1750	Minor Intersections - FY2017												
3500	361	1750	3611750CA	6551	Road & Street Improvements*	0	250,000	250,000	0	0	250,000	0	0	250,000
					3611750CA	0	250,000	250,000	0	0	250,000	0	0	250,000
	Total	1750	Minor Intersections - FY2017			0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	1751	Pathway Program - FY2017												
3500	361	1751	3611751CA	6120	Right Of Way *Sobj	6,689	36,578	53,339	21,354	0	31,985	0	0	31,985
3500	361	1751	3611751CA	6505	Design/Eng/Mgmt- Cip Admin	21,643	39,784	50,089	27,523	0	22,566	0	0	22,566
3500	361	1751	3611751CA	6551	Road & Street Improvements*	0	165,371	132,371	0	0	132,371	0	0	132,371
					3611751CA	28,332	241,733	235,799	48,877	0	186,922	0	0	186,922
	Total	1751	Pathway Program - FY2017			28,332	241,733	235,799	48,877	0	186,922	0	0	186,922

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1752	Traffic Signals Mast Arms - FY2017												
3500	361	1752	3611752CA	6408	Signals & Controllers	11,580	0	0	0	0	0	0	0	0
3500	361	1752	3611752CA	6555	Pavement Marking & Signals	770	0	0	0	0	0	0	0	0
					3611752CA	12,350	0	0	0	0	0	0	0	0
Total	1752	Traffic Signals Mast Arms - FY2017				12,350	0	0	0	0	0	0	0	0
Unit	1801	Pathway Program- FY2018												
3500	361	1801	3611801CA	6120	Right Of Way *Sobj	0	6,490	6,490	0	0	6,490	0	0	6,490
3500	361	1801	3611801CA	6505	Design/Eng/Mgmt- Cip Admin	6,518	423	15,423	8,326	0	7,097	0	0	7,097
3500	361	1801	3611801CA	6551	Road & Street Improvements*	0	663,689	646,975	0	0	646,975	0	0	646,975
					3611801CA	6,518	670,602	668,888	8,326	0	660,562	0	0	660,562
Total	1801	Pathway Program- FY2018				6,518	670,602	668,888	8,326	0	660,562	0	0	660,562
Unit	1802	Traffic Signals Mast Arms- FY2018												
3500	361	1802	3611802CA	6408	Signals & Controllers	11,053	0	0	0	0	0	0	0	0
					3611802CA	11,053	0	0	0	0	0	0	0	0
Total	1802	Traffic Signals Mast Arms- FY2018				11,053	0	0	0	0	0	0	0	0
Unit	1851	Pathway Program - FY2019												
3500	361	1851	3611851CA	6120	Right Of Way *Sobj	0	4,452	4,452	0	0	4,452	0	0	4,452
3500	361	1851	3611851CA	6505	Design/Eng/Mgmt- Cip Admin	13,695	21,323	20,869	5,476	0	15,393	0	0	15,393
3500	361	1851	3611851CA	6551	Road & Street Improvements*	9,091	778,076	777,763	0	0	777,763	0	0	777,763
					3611851CA	22,786	803,851	803,084	5,476	0	797,608	0	0	797,608
Total	1851	Pathway Program - FY2019				22,786	803,851	803,084	5,476	0	797,608	0	0	797,608
Unit	1852	Traffic Signals Mast Arms - FY2019												
3500	361	1852	3611852CA	6408	Signals & Controllers	127,213	0	0	0	0	0	0	0	0
					3611852CA	127,213	0	0	0	0	0	0	0	0
Total	1852	Traffic Signals Mast Arms - FY2019				127,213	0	0	0	0	0	0	0	0
Unit	1862													
3500	361	1862	3611862CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611862CA	0	5,000	5,000	0	0	5,000	0	0	5,000
	Total	1862				0	5,000	5,000	0	0	5,000	0	0	5,000
Unit	1863	SW 1st Street from US 27 to SW 7th Avenue												
3500	361	1863	3611863CA	8101	Contributions Othr Govtl Agency	0	94,617	94,617	0	0	94,617	0	0	94,617
					3611863CA	0	94,617	94,617	0	0	94,617	0	0	94,617
	Total	1863	SW 1st Street from US 27 to SW 7th Avenue											94,617
Unit	1864	Florida Mango Rd. over LWDD L-5 Canak, Bridge Replacemei												
3500	361	1864	3611864CA	6120	Right Of Way *Sobj	6,087	44,279	43,135	2,208	0	40,927	0	0	40,927
3500	361	1864	3611864CA	6505	Design/Eng/Mgmt- Cip Admin	12,084	69,202	66,417	14,166	0	52,251	0	0	52,251
					3611864CA	18,171	113,481	109,552	16,374	0	93,178	0	0	93,178
	Total	1864	Florida Mango Rd. over LWDD L-5 Canak, Bridge Repl											93,178
Unit	1866	Pennock Point Drainage												
3500	361	1866	3611866CA	6505	Design/Eng/Mgmt- Cip Admin	0	19,808	19,808	0	0	19,808	0	0	19,808
					3611866CA	0	19,808	19,808	0	0	19,808	0	0	19,808
	Total	1866	Pennock Point Drainage											19,808
Unit	1867	Prosperity Farms Rd. & 10th St. ADA Ramp Imp.												
3500	361	1867	3611867CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,932	1,932	1,824	0	108	0	0	108
3500	361	1867	3611867CA	6551	Road & Street Improvements*	0	3,822	3,822	0	0	3,822	0	0	3,822
3500	361	1867	3611867CA	6555	Pavement Marking & Signals	0	34,750	34,750	0	0	34,750	0	0	34,750
					3611867CA	0	40,504	40,504	1,824	0	38,680	0	0	38,680
	Total	1867	Prosperity Farms Rd. & 10th St. ADA Ramp Imp.											38,680
Unit	1868	Clint Moore Rd./Jog Rd. Intersection Imp.												
3500	361	1868	3611868CA	6120	Right Of Way *Sobj	0	1,230	1,230	0	0	1,230	0	0	1,230
3500	361	1868	3611868CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,447	2,447	0	0	2,447	0	0	2,447
					3611868CA	0	3,677	3,677	0	0	3,677	0	0	3,677
	Total	1868	Clint Moore Rd./Jog Rd. Intersection Imp.											3,677
Unit	1869	Clint Moore Rd./Military Trail Intersection Imp.												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	1869	3611869CA	6505	Design/Eng/Mgmt- Cip Admin	0	39	39	0	0	39	0	0	39
					3611869CA	0	39	39	0	0	39	0	0	39
	Total	1869	Clint Moore Rd./Military Trail Intersection Imp.			0	39	39	0	0	39	0	0	39
Unit	1870	Hypoluxo Rd./ Jog Rd. Intersection Imp.												
3500	361	1870	3611870CA	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1
3500	361	1870	3611870CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,035	2,035	0	0	2,035	0	0	2,035
					3611870CA	0	2,036	2,036	0	0	2,036	0	0	2,036
	Total	1870	Hypoluxo Rd./ Jog Rd. Intersection Imp.			0	2,036	2,036	0	0	2,036	0	0	2,036
Unit	1872	Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall Repair												
3500	361	1872	3611872CA	6120	Right Of Way *Sobj	489	1,807	1,807	0	0	1,807	0	0	1,807
3500	361	1872	3611872CA	6505	Design/Eng/Mgmt- Cip Admin	35,806	13,568	12,844	951	0	11,893	0	0	11,893
3500	361	1872	3611872CA	6572	Bridge Rehab & Renewal	159,379	129,878	129,878	0	0	129,878	0	0	129,878
					3611872CA	195,674	145,253	144,529	951	0	143,578	0	0	143,578
	Total	1872	Harbor Rd./19660 Harbor Rd. to Harbor Rd. N Seawall			195,674	145,253	144,529	951	0	143,578	0	0	143,578
Unit	1873	Happy Hollow Rd./SR 7 to Lyons Rd. Intersection												
3500	361	1873	3611873CA	6505	Design/Eng/Mgmt- Cip Admin	2,287	171,917	171,242	12,951	0	158,291	0	0	158,291
					3611873CA	2,287	171,917	171,242	12,951	0	158,291	0	0	158,291
	Total	1873	Happy Hollow Rd./SR 7 to Lyons Rd. Intersection			2,287	171,917	171,242	12,951	0	158,291	0	0	158,291
Unit	1875	S.W. 18th St./Boca Rio Rd. Intersection Imp.												
3500	361	1875	3611875CA	6505	Design/Eng/Mgmt- Cip Admin	0	363	363	0	0	363	0	0	363
					3611875CA	0	363	363	0	0	363	0	0	363
	Total	1875	S.W. 18th St./Boca Rio Rd. Intersection Imp.			0	363	363	0	0	363	0	0	363
Unit	1880	Drainage Improvements Countywide												
3500	361	1880	3611880CA	3140	Consultant Services *	0	800,000	950,000	0	0	950,000	0	0	950,000
3500	361	1880	3611880CA	4612	Rep/Renov-Road+Street	0	1,496,875	3,566,875	0	0	3,566,875	0	0	3,566,875
3500	361	1880	3611880CA	6120	Right Of Way *Sobj	1,968	5,584	5,584	0	0	5,584	0	0	5,584
3500	361	1880	3611880CA	6505	Design/Eng/Mgmt- Cip Admin	144,202	219,145	406,945	144,457	0	262,488	0	0	262,488

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3500	361	1880	3611880CA	6551	Road & Street Improvements*	0	311,940	311,940	35	0	311,905	0	0	311,905
3500	361	1880	3611880CA	8101	Contributions Othr Govtl Agency	0	0	82,282	0	0	82,282	0	0	82,282
					3611880CA	146,169	2,833,544	5,323,626	144,492	0	5,179,134	0	0	5,179,134
Total	1880	Drainage Improvements Countywide				146,169	2,833,544	5,323,626	144,492	0	5,179,134	0	0	5,179,134
Unit	1885	Prairie Rd., LWDD L-9 to Meadow Rd.												
3500	361	1885	3611885CA	4703	Graphics Charges	0	663	663	0	0	663	0	0	663
3500	361	1885	3611885CA	6120	Right Of Way *Sobj	1,549	4,699	4,699	0	0	4,699	0	0	4,699
3500	361	1885	3611885CA	6505	Design/Eng/Mgmt- Cip Admin	12,538	164,845	164,695	2,656	0	162,039	0	0	162,039
3500	361	1885	3611885CA	6551	Road & Street Improvements*	207,413	583,051	542,237	39,833	0	502,404	0	0	502,404
3500	361	1885	3611885CA	6555	Pavement Marking & Signals	0	5,000	5,000	0	0	5,000	0	0	5,000
					3611885CA	221,500	758,258	717,294	42,489	0	674,805	0	0	674,805
Total	1885	Prairie Rd., LWDD L-9 to Meadow Rd.				221,500	758,258	717,294	42,489	0	674,805	0	0	674,805
Unit	1888	CR880, Belle Glade to SR 80												
3500	361	1888	3611888CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,172	15,172	0	0	15,172	0	0	15,172
					3611888CA	0	15,172	15,172	0	0	15,172	0	0	15,172
Total	1888	CR880, Belle Glade to SR 80				0	15,172	15,172	0	0	15,172	0	0	15,172
Unit	1889	Jog Road and Melaleuca Lane Intersection												
3500	361	1889	3611889CA	6551	Road & Street Improvements*	0	10,897	10,897	0	0	10,897	0	0	10,897
					3611889CA	0	10,897	10,897	0	0	10,897	0	0	10,897
Total	1889	Jog Road and Melaleuca Lane Intersection				0	10,897	10,897	0	0	10,897	0	0	10,897
Unit	1894	Aquarius Blvd./Lantana Rd. to 350' North PBC, Shoulder Add												
3500	361	1894	3611894CA	6551	Road & Street Improvements*	725	1,183	1,183	0	0	1,183	0	0	1,183
3500	361	1894	3611894CA	6555	Pavement Marking & Signals	0	1,499	1,499	0	0	1,499	0	0	1,499
					3611894CA	725	2,682	2,682	0	0	2,682	0	0	2,682
Total	1894	Aquarius Blvd./Lantana Rd. to 350' North PBC, Should				725	2,682	2,682	0	0	2,682	0	0	2,682
Unit	1895	Military Trail at LWDD-38 Canak-Slope												
3500	361	1895	3611895CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,954	1,954	0	0	1,954	0	0	1,954
					3611895CA	0	1,954	1,954	0	0	1,954	0	0	1,954

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3500	361	1908	3611908CA	6505	Design/Eng/Mgmt- Cip Admin	454,936	497,256	923,501	215,224	0	708,277	0	0	708,277
3500	361	1908	3611908CA	6509	Mitigation	35,884	1,116	1,116	0	0	1,116	0	0	1,116
3500	361	1908	3611908CA	6510	Landscaping/Irrigation-Infra	60,450	14,550	14,550	0	0	14,550	0	0	14,550
3500	361	1908	3611908CA	6551	Road & Street Improvements*	5,433	5,625,205	6,548,848	305,160	0	6,243,688	0	0	6,243,688
					3611908CA	556,703	6,138,127	7,488,015	520,384	0	6,967,631	0	0	6,967,631
	Total	1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeech			556,703	6,138,127	7,488,015	520,384	0	6,967,631	0	0	6,967,631
Unit	1909	Donald Ross Rd. Bascule Bridge Equipment												
3500	361	1909	3611909CA	6505	Design/Eng/Mgmt- Cip Admin	48,990	760,371	754,428	32,747	0	721,681	0	0	721,681
3500	361	1909	3611909CA	6572	Bridge Rehab & Renewal	0	7,400,000	7,400,000	542,547	0	6,857,453	0	0	6,857,453
					3611909CA	48,990	8,160,371	8,154,428	575,294	0	7,579,134	0	0	7,579,134
	Total	1909	Donald Ross Rd. Bascule Bridge Equipment			48,990	8,160,371	8,154,428	575,294	0	7,579,134	0	0	7,579,134
Unit	1919	SW 57TH Ave., Boca Raton												
3500	361	1919	3611919CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,424	1,424	0	0	1,424	0	0	1,424
3500	361	1919	3611919CA	6551	Road & Street Improvements*	0	1,500	1,500	0	0	1,500	0	0	1,500
					3611919CA	0	2,924	2,924	0	0	2,924	0	0	2,924
	Total	1919	SW 57TH Ave., Boca Raton			0	2,924	2,924	0	0	2,924	0	0	2,924
Unit	1920	Belvedere Rd. & Skees Rd. Intersection Improvements												
3500	361	1920	3611920CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,986	15,986	0	0	15,986	0	0	15,986
3500	361	1920	3611920CA	6551	Road & Street Improvements*	0	70,000	120,000	107,267	0	12,733	0	0	12,733
					3611920CA	0	85,986	135,986	107,267	0	28,719	0	0	28,719
	Total	1920	Belvedere Rd. & Skees Rd. Intersection Improvements			0	85,986	135,986	107,267	0	28,719	0	0	28,719
Unit	1925	Congress Avenue Bridge over LWDD L-32 Canal												
3500	361	1925	3611925CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,649	31,649	6,505	0	25,144	0	0	25,144
					3611925CA	0	31,649	31,649	6,505	0	25,144	0	0	25,144
	Total	1925	Congress Avenue Bridge over LWDD L-32 Canal			0	31,649	31,649	6,505	0	25,144	0	0	25,144
Unit	1927	Linton Boulevard Bascule Bridge Concrete Repair												
3500	361	1927	3611927CA	6505	Design/Eng/Mgmt- Cip Admin	1,416	4,324	8,601	42	0	8,559	0	0	8,559
3500	361	1927	3611927CA	6551	Road & Street Improvements*	0	0	145,000	85	0	144,915	0	0	144,915

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3611927CA						1,416	4,324	153,601	127	0	153,474	0	0	153,474
Total	1927	Linton Boulevard Bascule Bridge Concrete Repair				1,416	4,324	153,601	127	0	153,474	0	0	153,474
Unit	1929	Whispering Trails Subdivision Drainage System Repair												
3500	361	1929	3611929CA	6551	Road & Street Improvements*	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3611929CA						0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
Total	1929	Whispering Trails Subdivision Drainage System Repair				0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
Unit	1933	Harbor Rd., Seawall to Harbor Rd. N.												
3500	361	1933	3611933CA	6505	Design/Eng/Mgmt- Cip Admin	63,669	325,713	306,010	41,504	0	264,506	0	0	264,506
3611933CA						63,669	325,713	306,010	41,504	0	264,506	0	0	264,506
Total	1933	Harbor Rd., Seawall to Harbor Rd. N.				63,669	325,713	306,010	41,504	0	264,506	0	0	264,506
Unit	1934	Palmetto Park Bascule Bridge Generator Rm Foundation Rep												
3500	361	1934	3611934CA	6505	Design/Eng/Mgmt- Cip Admin	10,425	5,186	5,186	0	0	5,186	0	0	5,186
3611934CA						10,425	5,186	5,186	0	0	5,186	0	0	5,186
Total	1934	Palmetto Park Bascule Bridge Generator Rm Foundat				10,425	5,186	5,186	0	0	5,186	0	0	5,186
Unit	1936	Linton Blvd. and Legends Way Intersection Improvements												
3500	361	1936	3611936CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,192	22,192	0	0	22,192	0	0	22,192
3611936CA						0	22,192	22,192	0	0	22,192	0	0	22,192
Total	1936	Linton Blvd. and Legends Way Intersection Improvem				0	22,192	22,192	0	0	22,192	0	0	22,192
Unit	1937	C-51 Culvert Failure												
3500	361	1937	3611937CA	6505	Design/Eng/Mgmt- Cip Admin	23,884	25,049	24,243	3,496	0	20,747	0	0	20,747
3500	361	1937	3611937CA	6551	Road & Street Improvements*	1,147	549,488	549,232	265,604	0	283,628	0	0	283,628
3611937CA						25,031	574,537	573,475	269,100	0	304,375	0	0	304,375
Total	1937	C-51 Culvert Failure				25,031	574,537	573,475	269,100	0	304,375	0	0	304,375
Unit	1946	Half Mile Road, Brooke Isles Ave to Atlantic Ave												
3500	361	1946	3611946CA	6120	Right Of Way *Sobj	0	0	25,000	704	0	24,296	0	0	24,296
3500	361	1946	3611946CA	6505	Design/Eng/Mgmt- Cip Admin	229,485	510,181	357,397	80,873	0	276,524	0	0	276,524

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3500	361	1946	3611946CA	6551	Road & Street Improvements*	0	0	3,500,000	0	0	3,500,000	0	0	3,500,000
					3611946CA	229,485	510,181	3,882,397	81,577	0	3,800,820	0	0	3,800,820
	Total	1946	Half Mile Road, Brooke Isles Ave to Atlantic Ave			229,485	510,181	3,882,397	81,577	0	3,800,820	0	0	3,800,820
Unit	1947	Courtesy Maintained Roads Assessment Study												
3500	361	1947	3611947CA	6505	Design/Eng/Mgmt- Cip Admin	325,682	264,046	130,696	45,147	0	85,549	0	0	85,549
					3611947CA	325,682	264,046	130,696	45,147	0	85,549	0	0	85,549
	Total	1947	Courtesy Maintained Roads Assessment Study			325,682	264,046	130,696	45,147	0	85,549	0	0	85,549
Unit	1948	Pike Rd. Turn Lane Improvement												
3500	361	1948	3611948CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,749	13,749	0	0	13,749	0	0	13,749
3500	361	1948	3611948CA	6551	Road & Street Improvements*	10,958	69,049	69,049	173	0	68,876	0	0	68,876
3500	361	1948	3611948CA	6555	Pavement Marking & Signals	0	1,020	1,020	0	0	1,020	0	0	1,020
					3611948CA	10,958	83,818	83,818	173	0	83,645	0	0	83,645
	Total	1948	Pike Rd. Turn Lane Improvement			10,958	83,818	83,818	173	0	83,645	0	0	83,645
Unit	1951	Sidewalk Program - FY2021												
3500	361	1951	3611951CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	1951	3611951CA	4613	Rep/Renov-Bridge	0	475,000	400,000	0	0	400,000	0	0	400,000
3500	361	1951	3611951CA	6505	Design/Eng/Mgmt- Cip Admin	99,468	4,635	79,635	68,369	0	11,266	0	0	11,266
3500	361	1951	3611951CA	6551	Road & Street Improvements*	130,832	615,270	564,217	121,921	0	442,296	0	0	442,296
					3611951CA	230,299	1,134,905	1,083,852	190,290	0	893,562	0	0	893,562
	Total	1951	Sidewalk Program - FY2021			230,299	1,134,905	1,083,852	190,290	0	893,562	0	0	893,562
Unit	1956	Nickels Blvd. over LWDD L-23 Canal												
3500	361	1956	3611956CA	6505	Design/Eng/Mgmt- Cip Admin	8,695	22,423	6,213	386	0	5,827	0	0	5,827
3500	361	1956	3611956CA	6551	Road & Street Improvements*	0	0	19,200	2,765	0	16,435	0	0	16,435
3500	361	1956	3611956CA	6572	Bridge Rehab & Renewal	0	650,000	645,000	564,974	0	80,026	0	0	80,026
					3611956CA	8,695	672,423	670,413	568,125	0	102,288	0	0	102,288
	Total	1956	Nickels Blvd. over LWDD L-23 Canal			8,695	672,423	670,413	568,125	0	102,288	0	0	102,288
Unit	1964	Prosperity Farms Rd., Northlake Blvd. to Donald Ross Rd.												
3500	361	1964	3611964CA	6505	Design/Eng/Mgmt- Cip Admin	0	13,996	13,996	0	0	13,996	0	0	13,996

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					3611964CA	0	13,996	13,996	0	0	13,996	0	0	13,996
	Total	1964	Prosperity Farms Rd., Northlake Blvd. to Donald Ross			0	13,996	13,996	0	0	13,996	0	0	13,996
Unit	1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study												
3500	361	1968	3611968CA	6505	Design/Eng/Mgmt- Cip Admin	35,520	76,687	75,821	30,277	0	45,544	0	0	45,544
					3611968CA	35,520	76,687	75,821	30,277	0	45,544	0	0	45,544
	Total	1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignmnet Study			35,520	76,687	75,821	30,277	0	45,544	0	0	45,544
Unit	1976	Guardrail Study												
3500	361	1976	3611976CA	6505	Design/Eng/Mgmt- Cip Admin	2,800	7,836	7,836	0	0	7,836	0	0	7,836
					3611976CA	2,800	7,836	7,836	0	0	7,836	0	0	7,836
	Total	1976	Guardrail Study			2,800	7,836	7,836	0	0	7,836	0	0	7,836
Unit	1981	Australian Ave. & Palm Groves Intersection Improvements												
3500	361	1981	3611981CA	6505	Design/Eng/Mgmt- Cip Admin	43,180	127,733	86,382	564	0	85,818	0	0	85,818
					3611981CA	43,180	127,733	86,382	564	0	85,818	0	0	85,818
	Total	1981	Australian Ave. & Palm Groves Intersection Improvem			43,180	127,733	86,382	564	0	85,818	0	0	85,818
Unit	1983	Palmetto Park Rd Bascule Bridge over ICWW												
3500	361	1983	3611983CA	6505	Design/Eng/Mgmt- Cip Admin	12,947	600,000	587,054	107,951	0	479,103	0	0	479,103
					3611983CA	12,947	600,000	587,054	107,951	0	479,103	0	0	479,103
	Total	1983	Palmetto Park Rd Bascule Bridge over ICWW			12,947	600,000	587,054	107,951	0	479,103	0	0	479,103
Unit	1986	Grant Identification and Assistance for Roadway Projects												
3500	361	1986	3611986CA	6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	0	20,000
					3611986CA	0	20,000	20,000	0	0	20,000	0	0	20,000
	Total	1986	Grant Identification and Assistance for Roadway Proj			0	20,000	20,000	0	0	20,000	0	0	20,000
Unit	1987	SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd.												
3500	361	1987	3611987CA	8101	Contributions Othr Govtl Agency	0	0	90,000	18,669	0	71,331	0	0	71,331
					3611987CA	0	0	90,000	18,669	0	71,331	0	0	71,331

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Total	1987	SW 10TH Ave from South Terminus to Dr. MLK Jr Blvd				0	0	90,000	18,669	0	71,331	0	0	71,331
Unit	1988	Northlake Blvd.TIM Amendment Study- Bay Hill Dr.												
3500	361	1988	3611988CA	6505	Design/Eng/Mgmt- Cip Admin	7,868	0	543,133	1,689	0	541,444	0	0	541,444
					3611988CA	7,868	0	543,133	1,689	0	541,444	0	0	541,444
Total	1988	Northlake Blvd.TIM Amendment Study- Bay Hill Dr.				7,868	0	543,133	1,689	0	541,444	0	0	541,444
Unit	1989	George Bush Boulevard Bridge over ICWW												
3500	361	1989	3611989CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	22,146	0	77,854	0	0	77,854
					3611989CA	0	0	100,000	22,146	0	77,854	0	0	77,854
Total	1989	George Bush Boulevard Bridge over ICWW				0	0	100,000	22,146	0	77,854	0	0	77,854
Unit	1993	Beach Road Parking, North of Old A1A												
3500	361	1993	3611993CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	250,000	3,979	0	246,021	0	0	246,021
3500	361	1993	3611993CA	6551	Road & Street Improvements*	0	0	1,900,000	0	0	1,900,000	0	0	1,900,000
					3611993CA	0	0	2,150,000	3,979	0	2,146,021	0	0	2,146,021
Total	1993	Beach Road Parking, North of Old A1A				0	0	2,150,000	3,979	0	2,146,021	0	0	2,146,021
Unit	1995	Cresthaven Blvd from Jog Rd to Military Trail												
3500	361	1995	3611995CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	460,000	4,771	0	455,229	0	0	455,229
					3611995CA	0	0	460,000	4,771	0	455,229	0	0	455,229
Total	1995	Cresthaven Blvd from Jog Rd to Military Trail				0	0	460,000	4,771	0	455,229	0	0	455,229
Unit	1996	Belvedere Rd & Gorgia Ave. Intersection Improvements												
3500	361	1996	3611996CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	350,000	13,871	0	336,129	0	0	336,129
					3611996CA	0	0	350,000	13,871	0	336,129	0	0	336,129
Total	1996	Belvedere Rd & Gorgia Ave. Intersection Improvement				0	0	350,000	13,871	0	336,129	0	0	336,129
Unit	1998	Penn Park Neighborhood Resurfacing												
3500	361	1998	3611998CA	4612	Rep/Renov-Road+Street	0	0	454,958	0	0	454,958	0	0	454,958
					3611998CA	0	0	454,958	0	0	454,958	0	0	454,958
Total	1998	Penn Park Neighborhood Resurfacing				0	0	454,958	0	0	454,958	0	0	454,958

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Unit	2001	Sidewalk Program - FY2022												
3500	361	2001	3612001CA	3140	Consultant Services *	0	40,000	40,000	0	0	40,000	0	0	40,000
3500	361	2001	3612001CA	4613	Rep/Renov-Bridge	0	500,000	500,000	0	0	500,000	0	0	500,000
3500	361	2001	3612001CA	6505	Design/Eng/Mgmt- Cip Admin	11,767	94,935	88,234	37,689	0	50,545	0	0	50,545
3500	361	2001	3612001CA	6551	Road & Street Improvements*	222,594	756,785	637,405	126,811	0	510,594	0	0	510,594
				3612001CA		234,361	1,391,720	1,265,639	164,500	0	1,101,139	0	0	1,101,139
Total	2001	Sidewalk Program - FY2022												
						234,361	1,391,720	1,265,639	164,500	0	1,101,139	0	0	1,101,139
Unit	2002	Traffic Signals Mast Arms - FY2022												
3500	361	2002	3612002CA	6408	Signals & Controllers	1,094	0	0	0	0	0	0	0	0
				3612002CA		1,094	0	0	0	0	0	0	0	0
Total	2002	Traffic Signals Mast Arms - FY2022												
						1,094	0	0	0	0	0	0	0	0
Unit	2004	Traffic Signals - Countywide												
3500	361	2004	3612004CA	3140	Consultant Services *	0	130,000	230,000	0	0	230,000	0	0	230,000
3500	361	2004	3612004CA	4612	Rep/Renov-Road+Street	0	19,568	19,568	0	0	19,568	0	0	19,568
3500	361	2004	3612004CA	5301	Road Materials & Supplies	0	280,000	280,000	0	0	280,000	0	0	280,000
3500	361	2004	3612004CA	5303	Materials Signal Section	0	371,140	521,140	0	0	521,140	0	0	521,140
3500	361	2004	3612004CA	6120	Right Of Way *Sobj	0	149,739	149,739	0	0	149,739	0	0	149,739
3500	361	2004	3612004CA	6408	Signals & Controllers	125,765	2,750,076	2,914,256	423,101	0	2,491,155	0	0	2,491,155
3500	361	2004	3612004CA	6505	Design/Eng/Mgmt- Cip Admin	31,707	334,347	302,640	39,178	0	263,462	0	0	263,462
3500	361	2004	3612004CA	6551	Road & Street Improvements*	0	52,943	52,943	36,630	0	16,313	0	0	16,313
3500	361	2004	3612004CA	6555	Pavement Marking & Signals	0	688,419	638,419	24,990	0	613,429	0	0	613,429
3500	361	2004	3612004CA	8101	Contributions Othr Govtl Agency	0	0	150,000	0	0	150,000	0	0	150,000
				3612004CA		157,472	4,776,232	5,258,705	523,899	0	4,734,806	0	0	4,734,806
Total	2004	Traffic Signals - Countywide												
						157,472	4,776,232	5,258,705	523,899	0	4,734,806	0	0	4,734,806
Unit	2051	Sidewalk Program - FY2023												
3500	361	2051	3612051CA	3140	Consultant Services *	0	0	40,000	0	0	40,000	0	0	40,000
3500	361	2051	3612051CA	4612	Rep/Renov-Road+Street	0	0	650,000	109,738	0	540,262	0	0	540,262
3500	361	2051	3612051CA	4613	Rep/Renov-Bridge	0	0	500,000	0	0	500,000	0	0	500,000
3500	361	2051	3612051CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	100,000	19,251	0	80,749	0	0	80,749
3500	361	2051	3612051CA	6551	Road & Street Improvements*	0	0	210,000	2,965	0	207,035	0	0	207,035
				3612051CA		0	0	1,500,000	131,954	0	1,368,046	0	0	1,368,046

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3500	361	9935	3619935NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9935	3619935NA	9913	Res-Intersection Impr	0	355,000	330,000	0	330,000	0	0	0	330,000
3500	361	9935	3619935NA	9914	Res-5 Yr Rd Prog	0	10,400,000	10,400,000	0	10,400,000	0	0	0	10,400,000
					3619935NA	0	11,055,000	11,030,000	0	11,030,000	0	0	0	11,030,000
Total	9935	Road Program Reserves - FY2019				0	11,055,000	11,030,000	0	11,030,000	0	0	0	11,030,000
Unit	9936	Road Program Reserves - FY2020												
3500	361	9936	3619936NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9936	3619936NA	9913	Res-Intersection Impr	0	2,770,000	2,370,000	0	2,370,000	0	0	0	2,370,000
3500	361	9936	3619936NA	9914	Res-5 Yr Rd Prog	0	10,075,000	10,075,000	0	10,075,000	0	0	0	10,075,000
					3619936NA	0	13,145,000	12,745,000	0	12,745,000	0	0	0	12,745,000
Total	9936	Road Program Reserves - FY2020				0	13,145,000	12,745,000	0	12,745,000	0	0	0	12,745,000
Unit	9937	Road Program Reserves - FY2021												
3500	361	9937	3619937NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9937	3619937NA	9913	Res-Intersection Impr	0	2,280,000	2,280,000	0	2,280,000	0	0	0	2,280,000
3500	361	9937	3619937NA	9914	Res-5 Yr Rd Prog	0	17,950,000	17,950,000	0	17,950,000	0	0	0	17,950,000
					3619937NA	0	20,530,000	20,530,000	0	20,530,000	0	0	0	20,530,000
Total	9937	Road Program Reserves - FY2021				0	20,530,000	20,530,000	0	20,530,000	0	0	0	20,530,000
Unit	9938	Road Program Reserves - FY2022												
3500	361	9938	3619938NA	9905	R/W Acquisitions Reserve	0	300,000	300,000	0	300,000	0	0	0	300,000
3500	361	9938	3619938NA	9908	Res-New Projects	0	89,171	0	0	0	0	0	0	0
3500	361	9938	3619938NA	9913	Res-Intersection Impr	0	1,525,000	590,000	0	590,000	0	0	0	590,000
3500	361	9938	3619938NA	9914	Res-5 Yr Rd Prog	0	10,140,000	7,870,000	0	7,870,000	0	0	0	7,870,000
3500	361	9938	3619938NA	9952	Res For Design & Alignment	0	355,000	204,000	0	204,000	0	0	0	204,000
					3619938NA	0	12,409,171	8,964,000	0	8,964,000	0	0	0	8,964,000
Total	9938	Road Program Reserves - FY2022				0	12,409,171	8,964,000	0	8,964,000	0	0	0	8,964,000
Unit	9939	Road Program Reserves - FY2023												
3500	361	9939	3619939NA	9905	R/W Acquisitions Reserve	0	0	300,000	0	300,000	0	0	0	300,000
3500	361	9939	3619939NA	9908	Res-New Projects	0	0	36,031	0	36,031	0	0	0	36,031
3500	361	9939	3619939NA	9913	Res-Intersection Impr	0	0	7,970,000	0	7,970,000	0	0	0	7,970,000
3500	361	9939	3619939NA	9914	Res-5 Yr Rd Prog	0	0	1,010,000	0	1,010,000	0	0	0	1,010,000
3500	361	9939	3619939NA	9952	Res For Design & Alignment	0	0	300,000	0	300,000	0	0	0	300,000

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3619939NA						0	0	9,616,031	0	9,616,031	0	0	0	9,616,031
Total	9939	Road Program Reserves - FY2023				0	0	9,616,031	0	9,616,031	0	0	0	9,616,031
Unit	9997	Reserves - Road Program Sweeps												
3500	361	9997	3619997NA	9908	Res-New Projects	0	43,399,988	18,082,099	0	34,034,294	0	0	0	34,034,294
3619997NA						0	43,399,988	18,082,099	0	34,034,294	0	0	0	34,034,294
Total	9997	Reserves - Road Program Sweeps				0	43,399,988	18,082,099	0	34,034,294	0	0	0	34,034,294
DEPT 363														
Unit	R002	Pavement Mgmt/Roadway Striping												
3500	363	R002	363R002OB	3120	Engineering Services	0	6,041	6,041	0	0	6,041	0	0	6,041
3500	363	R002	363R002OB	4606	Repair/Maint-Roads,Bridges,Row	0	2,345,615	2,345,615	0	0	2,345,615	0	0	2,345,615
3500	363	R002	363R002OB	4612	Rep/Renov-Road+Street	1,172,210	3,234,868	4,877,220	100,273	0	4,776,947	0	0	4,776,947
3500	363	R002	363R002OB	6505	Design/Eng/Mgmt- Cip Admin	732	493,731	493,731	420	0	493,311	0	0	493,311
3500	363	R002	363R002OB	6554	Road Resurfacing	0	2,196,888	2,196,888	0	0	2,196,888	0	0	2,196,888
3500	363	R002	363R002OB	6555	Pavement Marking & Signals	0	251,232	251,232	0	0	251,232	0	0	251,232
363R002OB						1,172,941	8,528,375	10,170,727	100,693	0	10,070,034	0	0	10,070,034
Total	R002	Pavement Mgmt/Roadway Striping				1,172,941	8,528,375	10,170,727	100,693	0	10,070,034	0	0	10,070,034
DEPT 366														
Unit	X044	Schall Circle Paving & Drain												
3500	366	X044	366X044CB	6120	Right Of Way *Sobj	0	64,970	64,970	0	0	64,970	0	0	64,970
366X044CB						0	64,970	64,970	0	0	64,970	0	0	64,970
Total	X044	Schall Circle Paving & Drain				0	64,970	64,970	0	0	64,970	0	0	64,970
DEPT 368														
Unit	1263	Silver Beach Rd Street Lighting-Dist 7												
3500	368	1263	3681263GA	8101	Contributions Othr Govtl Agency	3,463	15,084	15,084	3,319	0	11,765	0	0	11,765
3681263GA						3,463	15,084	15,084	3,319	0	11,765	0	0	11,765
Total	1263	Silver Beach Rd Street Lighting-Dist 7				3,463	15,084	15,084	3,319	0	11,765	0	0	11,765
DEPT 821														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	9100	Transfers												
3500	821	9100	8219100NF	9762	Tr to 22.5M NAV 18 DS Fund 2536	1,040,910	1,035,388	1,035,388	1,035,388	1,031,693	0	0	0	1,031,693
					8219100NF	1,040,910	1,035,388	1,035,388	1,035,388	1,031,693	0	0	0	1,031,693
		Total	9100	Transfers										
						1,040,910	1,035,388	1,035,388	1,035,388	1,031,693	0	0	0	1,031,693
3500	Transportation Improvmt Fund					14,090,011	185,195,585	183,766,940	13,556,235	109,208,404	82,152,316	0	0	191,360,720

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit	0994	Silver Bch Rd/E Of Con-Old Dix												
3501	361	0994	3610994CA	4958	Refund Prior Years Revenues	4,568	0	0	0	0	0	0	0	0
3501	361	0994	3610994CA	6120	Right Of Way *Sobj	153,217	692,373	2,388,520	1,198,017	0	1,190,503	0	0	1,190,503
3501	361	0994	3610994CA	6408	Signals & Controllers	5,760	465,974	465,974	237,681	0	228,293	0	0	228,293
3501	361	0994	3610994CA	6505	Design/Eng/Mgmt- Cip Admin	18,468	71,574	83,972	14,490	0	69,482	0	0	69,482
3501	361	0994	3610994CA	6510	Landscaping/Irrigation-Infra	31,308	3,693	3,693	0	0	3,693	0	0	3,693
3501	361	0994	3610994CA	6551	Road & Street Improvements*	40,984	350,025	350,025	0	0	350,025	0	0	350,025
3501	361	0994	3610994CA	6555	Pavement Marking & Signals	14,162	35,463	35,463	2,667	0	32,796	0	0	32,796
3501	361	0994	3610994CA	8101	Contributions Othr Govtl Agency	16,752	207,557	207,557	0	0	207,557	0	0	207,557
3501	361	0994	3610994CA	8201	Contributions-Non-Govts Agnces	12,194	83,656	83,656	0	0	83,656	0	0	83,656
					3610994CA	297,413	1,910,315	3,618,860	1,452,855	0	2,166,005	0	0	2,166,005
Total	0994	Silver Bch Rd/E Of Con-Old Dix				297,413	1,910,315	3,618,860	1,452,855	0	2,166,005	0	0	2,166,005
Unit	1004	Toney Penna Dr&Old Dixie Hwy												
3501	361	1004	3611004CB	6120	Right Of Way *Sobj	0	51,585	51,585	0	0	51,585	0	0	51,585
3501	361	1004	3611004CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,454	7,454	0	0	7,454	0	0	7,454
3501	361	1004	3611004CB	6551	Road & Street Improvements*	0	1,063,472	1,063,472	0	0	1,063,472	0	0	1,063,472
3501	361	1004	3611004CB	6555	Pavement Marking & Signals	0	16,050	16,050	0	0	16,050	0	0	16,050
3501	361	1004	3611004CB	8101	Contributions Othr Govtl Agency	0	11,672	11,672	0	0	11,672	0	0	11,672
					3611004CB	0	1,150,233	1,150,233	0	0	1,150,233	0	0	1,150,233
Total	1004	Toney Penna Dr&Old Dixie Hwy				0	1,150,233	1,150,233	0	0	1,150,233	0	0	1,150,233
Unit	1064	Old Dixie Hwy/Park Ave-Northlake												
3501	361	1064	3611064CB	6120	Right Of Way *Sobj	0	1,139,280	1,139,280	0	0	1,139,280	0	0	1,139,280
3501	361	1064	3611064CB	6505	Design/Eng/Mgmt- Cip Admin	0	7,514	7,514	0	0	7,514	0	0	7,514
3501	361	1064	3611064CB	6551	Road & Street Improvements*	0	42,102	42,102	0	0	42,102	0	0	42,102
3501	361	1064	3611064CB	6555	Pavement Marking & Signals	0	53,914	53,914	0	0	53,914	0	0	53,914
3501	361	1064	3611064CB	8201	Contributions-Non-Govts Agnces	0	33,131	33,131	0	0	33,131	0	0	33,131
					3611064CB	0	1,275,941	1,275,941	0	0	1,275,941	0	0	1,275,941
Total	1064	Old Dixie Hwy/Park Ave-Northlake				0	1,275,941	1,275,941	0	0	1,275,941	0	0	1,275,941
Unit	1160	Indiantwon Rd/Jupiter Farms Rd to W of Turnpike												
3501	361	1160	3611160CA	6505	Design/Eng/Mgmt- Cip Admin	0	29,311	29,311	0	0	29,311	0	0	29,311

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3501	361	1369	3611369CA	6120	Right Of Way *Sobj	458,845	4,747,201	4,723,215	65,217	0	4,657,998	0	0	4,657,998
3501	361	1369	3611369CA	6505	Design/Eng/Mgmt- Cip Admin	70,025	625,280	625,024	76,363	0	548,661	0	0	548,661
3501	361	1369	3611369CA	6551	Road & Street Improvements*	1,025	1,348,976	1,348,976	597	0	1,348,379	0	0	1,348,379
					3611369CA	529,894	6,721,457	6,697,215	142,177	0	6,555,038	0	0	6,555,038
	Total	1369	Congress Ave/Northlake to Alt. A1A			529,894	6,721,457	6,697,215	142,177	0	6,555,038	0	0	6,555,038
Unit	1384	Blue Heron & Congress Intersection Imp.												
3501	361	1384	3611384CA	6120	Right Of Way *Sobj	0	118,188	118,188	0	0	118,188	0	0	118,188
3501	361	1384	3611384CA	6505	Design/Eng/Mgmt- Cip Admin	30,434	38,061	37,890	366	0	37,524	0	0	37,524
					3611384CA	30,434	156,249	156,078	366	0	155,712	0	0	155,712
	Total	1384	Blue Heron & Congress Intersection Imp.			30,434	156,249	156,078	366	0	155,712	0	0	155,712
Unit	1386	Blue Heron And Australian Intersection Imp.												
3501	361	1386	3611386CA	6120	Right Of Way *Sobj	23,048	32,907	32,907	0	0	32,907	0	0	32,907
3501	361	1386	3611386CA	6505	Design/Eng/Mgmt- Cip Admin	284	25,506	25,506	0	0	25,506	0	0	25,506
					3611386CA	23,332	58,413	58,413	0	0	58,413	0	0	58,413
	Total	1386	Blue Heron And Australian Intersection Imp.			23,332	58,413	58,413	0	0	58,413	0	0	58,413
Unit	1417	Central Blvd. at Hood Rd												
3501	361	1417	3611417CA	6551	Road & Street Improvements*	0	23,704	23,704	0	0	23,704	0	0	23,704
3501	361	1417	3611417CA	6555	Pavement Marking & Signals	0	7,550	7,550	0	0	7,550	0	0	7,550
					3611417CA	0	31,254	31,254	0	0	31,254	0	0	31,254
	Total	1417	Central Blvd. at Hood Rd			0	31,254	31,254	0	0	31,254	0	0	31,254
Unit	1434	PGA Blvd. and Central Blvd. Intersection												
3501	361	1434	3611434CA	6408	Signals & Controllers	4,796	10,019	10,019	1,920	0	8,099	0	0	8,099
3501	361	1434	3611434CA	6505	Design/Eng/Mgmt- Cip Admin	43,398	110,942	106,659	8,857	0	97,802	0	0	97,802
					3611434CA	48,194	120,961	116,678	10,777	0	105,901	0	0	105,901
	Total	1434	PGA Blvd. and Central Blvd. Intersection			48,194	120,961	116,678	10,777	0	105,901	0	0	105,901
Unit	1443	Church St. Limestone Creek Rd to W. of Central Blvd												
3501	361	1443	3611443CA	6120	Right Of Way *Sobj	5,035	3,072	753	195	0	558	0	0	558

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3501	361	1443	3611443CA	6505	Design/Eng/Mgmt- Cip Admin	42,830	242,349	234,538	5,930	0	228,608	0	0	228,608
					3611443CA	47,865	245,421	235,291	6,125	0	229,166	0	0	229,166
Total	1443	Church St. Limestone Creek Rd to W. of Central Blvd				47,865	245,421	235,291	6,125	0	229,166	0	0	229,166
Unit	1457	Central Blvd. and University Blvd. Intersection Imp												
3501	361	1457	3611457CA	6120	Right Of Way *Sobj	0	2,271	2,271	0	0	2,271	0	0	2,271
3501	361	1457	3611457CA	6505	Design/Eng/Mgmt- Cip Admin	246	37,896	37,895	0	0	37,895	0	0	37,895
3501	361	1457	3611457CA	6551	Road & Street Improvements*	22,237	54,984	54,984	0	0	54,984	0	0	54,984
3501	361	1457	3611457CA	6555	Pavement Marking & Signals	8,805	99,581	99,581	0	0	99,581	0	0	99,581
					3611457CA	31,289	194,732	194,731	0	0	194,731	0	0	194,731
Total	1457	Central Blvd. and University Blvd. Intersection Imp				31,289	194,732	194,731	0	0	194,731	0	0	194,731
Unit	1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough)												
3501	361	1468	3611468CA	6120	Right Of Way *Sobj	0	3,097	3,097	0	0	3,097	0	0	3,097
					3611468CA	0	3,097	3,097	0	0	3,097	0	0	3,097
Total	1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Slough)				0	3,097	3,097	0	0	3,097	0	0	3,097
Unit	1486	Northlake Blvd. & Alt. A1A Intersection												
3501	361	1486	3611486CA	6505	Design/Eng/Mgmt- Cip Admin	0	62,722	62,722	0	0	62,722	0	0	62,722
					3611486CA	0	62,722	62,722	0	0	62,722	0	0	62,722
Total	1486	Northlake Blvd. & Alt. A1A Intersection				0	62,722	62,722	0	0	62,722	0	0	62,722
Unit	1907	Church Street, Island Way to Washington Street												
3501	361	1907	3611907CA	6120	Right Of Way *Sobj	0	15,440	15,440	0	0	15,440	0	0	15,440
3501	361	1907	3611907CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,643	3,643	0	0	3,643	0	0	3,643
					3611907CA	0	19,083	19,083	0	0	19,083	0	0	19,083
Total	1907	Church Street, Island Way to Washington Street				0	19,083	19,083	0	0	19,083	0	0	19,083
Unit	1935	Northlake Blvd & Military Trail Intersection Impr. (2EBL)												
3501	361	1935	3611935CA	6505	Design/Eng/Mgmt- Cip Admin	14,685	12,359	11,081	8,934	0	2,147	0	0	2,147
3501	361	1935	3611935CA	6551	Road & Street Improvements*	256	265,000	404,744	75,716	0	329,028	0	0	329,028
					3611935CA	14,941	277,359	415,825	84,650	0	331,175	0	0	331,175

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Total	1935	Northlake Blvd & Military Trail Intersection Impr. (2EBI				14,941	277,359	415,825	84,650	0	331,175	0	0	331,175
Unit	1938	Ellison Wilson Rd. and Universal Blvd. Intersection Improver												
3501	361	1938	3611938CA	6505	Design/Eng/Mgmt- Cip Admin	24,637	21,396	20,982	11,507	0	9,475	0	0	9,475
3501	361	1938	3611938CA	6551	Road & Street Improvements*	171	360,000	359,830	206,838	0	152,992	0	0	152,992
3501	361	1938	3611938CA	6555	Pavement Marking & Signals	2,610	27,390	27,390	0	0	27,390	0	0	27,390
					3611938CA	27,418	408,786	408,202	218,345	0	189,857	0	0	189,857
Total	1938	Ellison Wilson Rd. and Universal Blvd. Intersection Im				27,418	408,786	408,202	218,345	0	189,857	0	0	189,857
Unit	1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ellison Wilso												
3501	361	1945	3611945CA	6505	Design/Eng/Mgmt- Cip Admin	8,076	506,018	506,018	0	0	506,018	0	0	506,018
					3611945CA	8,076	506,018	506,018	0	0	506,018	0	0	506,018
Total	1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ellisor				8,076	506,018	506,018	0	0	506,018	0	0	506,018
Unit	1966	Central Blvd., North of Indiantown Rd												
3501	361	1966	3611966CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,108	24,108	0	0	24,108	0	0	24,108
					3611966CA	0	24,108	24,108	0	0	24,108	0	0	24,108
Total	1966	Central Blvd., North of Indiantown Rd				0	24,108	24,108	0	0	24,108	0	0	24,108
Unit	1984	Donald Ross Rd and Military Intersection Improvements												
3501	361	1984	3611984CA	6505	Design/Eng/Mgmt- Cip Admin	85	355,000	354,915	21,590	0	333,325	0	0	333,325
					3611984CA	85	355,000	354,915	21,590	0	333,325	0	0	333,325
Total	1984	Donald Ross Rd and Military Intersection Improver				85	355,000	354,915	21,590	0	333,325	0	0	333,325
Unit	1992	Center Street from Loxahatchee River to Alternate A-1-A												
3501	361	1992	3611992CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	600,000	1,698	0	598,302	0	0	598,302
					3611992CA	0	0	600,000	1,698	0	598,302	0	0	598,302
Total	1992	Center Street from Loxahatchee River to Alternate A-1				0	0	600,000	1,698	0	598,302	0	0	598,302
Unit	9900	Reserves												
3501	361	9900	3619900ND	9912	Res-Fair Share Project	0	32,020,954	30,526,245	0	36,985,295	0	0	0	36,985,295
					3619900ND	0	32,020,954	30,526,245	0	36,985,295	0	0	0	36,985,295

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	9900	Reserves				0	32,020,954	30,526,245	0	36,985,295	0	0	0	36,985,295
DEPT 821														
Unit	9000	Transfers												
3501	821	9000	8219000NA	9391	Tr to Impact Fee Program - Roads	190,300	0	212,452	212,452	0	0	0	0	0
					8219000NA	190,300	0	212,452	212,452	0	0	0	0	0
Total	9000	Transfers				190,300	0	212,452	212,452	0	0	0	0	0
3501	Road Impact Fee Zone 1					2,317,305	48,874,814	49,155,582	2,503,490	36,985,295	16,125,847	0	0	53,111,142

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit	1148	Australian Ave/Banyan Blvd to 45th St												
3502	361	1148	3611148CA	6120	Right Of Way *Sobj	0	490,622	490,622	0	0	490,622	0	0	490,622
3502	361	1148	3611148CA	6505	Design/Eng/Mgmt- Cip Admin	5,227	123,811	123,575	14,847	0	108,728	0	0	108,728
3502	361	1148	3611148CA	6551	Road & Street Improvements*	432,038	539,991	480,682	5,574	0	475,108	0	0	475,108
3502	361	1148	3611148CA	6555	Pavement Marking & Signals	21,672	34,644	12,972	4,312	0	8,660	0	0	8,660
3502	361	1148	3611148CA	8101	Contributions Othr Govtl Agency	163,789	127,912	69,622	0	0	69,622	0	0	69,622
					3611148CA	622,726	1,316,980	1,177,473	24,733	0	1,152,740	0	0	1,152,740
Total	1148	Australian Ave/Banyan Blvd to 45th St												
						622,726	1,316,980	1,177,473	24,733	0	1,152,740	0	0	1,152,740
Unit	1362	Military Trail & Forest Hill Blvd. Intersection												
3502	361	1362	3611362CA	6120	Right Of Way *Sobj	0	42,103	7,103	0	0	7,103	0	0	7,103
3502	361	1362	3611362CA	6505	Design/Eng/Mgmt- Cip Admin	256	47,461	22,461	172	0	22,289	0	0	22,289
3502	361	1362	3611362CA	6551	Road & Street Improvements*	0	30,165	1,390,165	1,381,082	0	9,083	0	0	9,083
					3611362CA	256	119,729	1,419,729	1,381,254	0	38,475	0	0	38,475
Total	1362	Military Trail & Forest Hill Blvd. Intersection												
						256	119,729	1,419,729	1,381,254	0	38,475	0	0	38,475
Unit	1363	10th Ave. N and Boutwell Rd. Intersection												
3502	361	1363	3611363CA	6120	Right Of Way *Sobj	23,460	211,080	210,444	3,147	0	207,297	0	0	207,297
3502	361	1363	3611363CA	6505	Design/Eng/Mgmt- Cip Admin	8,891	55,751	54,793	7,484	0	47,309	0	0	47,309
3502	361	1363	3611363CA	6555	Pavement Marking & Signals	0	388	388	0	0	388	0	0	388
					3611363CA	32,350	267,219	265,625	10,631	0	254,994	0	0	254,994
Total	1363	10th Ave. N and Boutwell Rd. Intersection												
						32,350	267,219	265,625	10,631	0	254,994	0	0	254,994
Unit	1367	Lake Worth Rd. and Jog Rd. Intersection												
3502	361	1367	3611367CA	6505	Design/Eng/Mgmt- Cip Admin	145	0	0	0	0	0	0	0	0
					3611367CA	145	0	0	0	0	0	0	0	0
Total	1367	Lake Worth Rd. and Jog Rd. Intersection												
						145	0	0	0	0	0	0	0	0
Unit	1391	Roebuck Rd/Jog Rd to Haverhill Rd												
3502	361	1391	3611391CA	6120	Right Of Way *Sobj	0	50,216	50,216	0	0	50,216	0	0	50,216
3502	361	1391	3611391CA	6505	Design/Eng/Mgmt- Cip Admin	4,749	13,251	13,093	748	0	12,345	0	0	12,345
3502	361	1391	3611391CA	6551	Road & Street Improvements*	246,322	147,542	147,542	0	0	147,542	0	0	147,542

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3502	361	1440	3611440CA	6505	Design/Eng/Mgmt- Cip Admin	8,237	109,521	353,208	34,268	0	318,940	0	0	318,940
3502	361	1440	3611440CA	6509	Mitigation	0	1,181	1,181	0	0	1,181	0	0	1,181
					3611440CA	8,237	110,702	354,389	34,268	0	320,121	0	0	320,121
	Total	1440	Florida Mango Rd. over LWDD L-6 Canal			8,237	110,702	354,389	34,268	0	320,121	0	0	320,121
Unit	1475	FL Mango over LWDD L-8 Canal to Edgewater Dr to S of Bart												
3502	361	1475	3611475CA	6505	Design/Eng/Mgmt- Cip Admin	5,285	39,824	39,824	18,722	0	21,102	0	0	21,102
3502	361	1475	3611475CA	6509	Mitigation	0	4,199	10,699	0	0	10,699	0	0	10,699
3502	361	1475	3611475CA	6551	Road & Street Improvements*	677,974	2,825,219	2,275,365	785,062	0	1,490,303	0	0	1,490,303
					3611475CA	683,259	2,869,242	2,325,888	803,784	0	1,522,104	0	0	1,522,104
	Total	1475	FL Mango over LWDD L-8 Canal to Edgewater Dr to S			683,259	2,869,242	2,325,888	803,784	0	1,522,104	0	0	1,522,104
Unit	1491	Florida Mango Rd over LWDD L-9 & L-10 Canals, Bridge Repl												
3502	361	1491	3611491CA	6120	Right Of Way *Sobj	64,099	77,758	106,687	45,409	0	61,278	0	0	61,278
3502	361	1491	3611491CA	6505	Design/Eng/Mgmt- Cip Admin	23,740	198,168	156,810	77,940	0	78,870	0	0	78,870
3502	361	1491	3611491CA	6509	Mitigation	0	3,435	3,435	0	0	3,435	0	0	3,435
					3611491CA	87,839	279,361	266,932	123,349	0	143,583	0	0	143,583
	Total	1491	Florida Mango Rd over LWDD L-9 & L-10 Canals, Brid			87,839	279,361	266,932	123,349	0	143,583	0	0	143,583
Unit	1499	45th Street/E of Haverhill to W of Military Trail												
3502	361	1499	3611499CA	6120	Right Of Way *Sobj	7,354	253,343	268,312	7,905	0	260,407	0	0	260,407
3502	361	1499	3611499CA	6505	Design/Eng/Mgmt- Cip Admin	13,066	175,467	160,466	763	0	159,703	0	0	159,703
					3611499CA	20,420	428,810	428,778	8,668	0	420,110	0	0	420,110
	Total	1499	45th Street/E of Haverhill to W of Military Trail			20,420	428,810	428,778	8,668	0	420,110	0	0	420,110
Unit	1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersection												
3502	361	1508	3611508CA	6505	Design/Eng/Mgmt- Cip Admin	7,523	14,217	14,138	0	0	14,138	0	0	14,138
					3611508CA	7,523	14,217	14,138	0	0	14,138	0	0	14,138
	Total	1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersection			7,523	14,217	14,138	0	0	14,138	0	0	14,138
Unit	1527	Floirda Mango Rd, Barbados Rd to N. of Myrica Rd												
3502	361	1527	3611527CA	6120	Right Of Way *Sobj	38,334	142,317	144,080	6,651	0	137,429	0	0	137,429

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3502	361	1527	3611527CA	6505	Design/Eng/Mgmt- Cip Admin	18,584	256,160	240,600	14,735	0	225,865	0	0	225,865
					3611527CA	56,918	398,477	384,680	21,386	0	363,294	0	0	363,294
		Total	1527	Flroida Mango Rd, Barbados Rd to N. of Myrica Rd		56,918	398,477	384,680	21,386	0	363,294	0	0	363,294
Unit	1658	Austrailian Ave. from Banyan Blvd to 45th St												
3502	361	1658	3611658CB	4703	Graphics Charges	0	0	1,500	1,116	0	384	0	0	384
3502	361	1658	3611658CB	6505	Design/Eng/Mgmt- Cip Admin	66,634	1,174,367	2,331,867	328,167	0	2,003,700	0	0	2,003,700
					3611658CB	66,634	1,174,367	2,333,367	329,283	0	2,004,084	0	0	2,004,084
		Total	1658	Austrailian Ave. from Banyan Blvd to 45th St		66,634	1,174,367	2,333,367	329,283	0	2,004,084	0	0	2,004,084
Unit	1871	Okeechobee Blvd./Haverhill Rd. Intersection Imp.												
3502	361	1871	3611871CB	6120	Right Of Way *Sobj	6,232	4,827	7,828	5,732	0	2,096	0	0	2,096
3502	361	1871	3611871CB	6505	Design/Eng/Mgmt- Cip Admin	23,844	217,213	210,397	28,592	0	181,805	0	0	181,805
					3611871CB	30,076	222,040	218,225	34,324	0	183,901	0	0	183,901
		Total	1871	Okeechobee Blvd./Haverhill Rd. Intersection Imp.		30,076	222,040	218,225	34,324	0	183,901	0	0	183,901
Unit	1876	Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal												
3502	361	1876	3611876CA	6120	Right Of Way *Sobj	0	36,235	36,235	3,049	0	33,186	0	0	33,186
3502	361	1876	3611876CA	6408	Signals & Controllers	0	0	0	0	0	0	0	0	0
3502	361	1876	3611876CA	6505	Design/Eng/Mgmt- Cip Admin	9,476	230,485	229,888	76,094	0	153,794	0	0	153,794
					3611876CA	9,476	266,720	266,123	79,143	0	186,980	0	0	186,980
		Total	1876	Gun Club Rd., Forest Estates Dr. to LWDD E-3 Canal		9,476	266,720	266,123	79,143	0	186,980	0	0	186,980
Unit	1878	Kirk Rd., Summit Blvd. to Gun Club Rd.												
3502	361	1878	3611878CA	6120	Right Of Way *Sobj	0	1,918	1,918	0	0	1,918	0	0	1,918
3502	361	1878	3611878CA	6505	Design/Eng/Mgmt- Cip Admin	219,516	225,805	213,485	29,990	0	183,495	0	0	183,495
					3611878CA	219,516	227,723	215,403	29,990	0	185,413	0	0	185,413
		Total	1878	Kirk Rd., Summit Blvd. to Gun Club Rd.		219,516	227,723	215,403	29,990	0	185,413	0	0	185,413
Unit	1879	Kirk Rd., LWDD L-7 Canal to Summit Blvd.												
3502	361	1879	3611879CA	6120	Right Of Way *Sobj	0	558	558	0	0	558	0	0	558
3502	361	1879	3611879CA	6505	Design/Eng/Mgmt- Cip Admin	194,086	239,195	236,107	25,251	0	210,856	0	0	210,856
					3611879CA	194,086	239,753	236,665	25,251	0	211,414	0	0	211,414

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Total	1879	Kirk Rd., LWDD L-7 Canal to Summit Blvd.				194,086	239,753	236,665	25,251	0	211,414	0	0	211,414
Unit	1887	10th Ave. N, W of Congress Ave. to I-95												
3502	361	1887	3611887CA	6120	Right Of Way *Sobj	3,713	87,978	85,908	0	0	85,908	0	0	85,908
3502	361	1887	3611887CA	6505	Design/Eng/Mgmt- Cip Admin	141,232	124,727	103,423	511	0	102,912	0	0	102,912
					3611887CA	144,945	212,705	189,331	511	0	188,820	0	0	188,820
Total	1887	10th Ave. N, W of Congress Ave. to I-95				144,945	212,705	189,331	511	0	188,820	0	0	188,820
Unit	1914	Australian Ave. & 25th St. Intersection Improvements												
3502	361	1914	3611914CA	6505	Design/Eng/Mgmt- Cip Admin	79	83,946	83,946	0	0	83,946	0	0	83,946
					3611914CA	79	83,946	83,946	0	0	83,946	0	0	83,946
Total	1914	Australian Ave. & 25th St. Intersection Improvements				79	83,946	83,946	0	0	83,946	0	0	83,946
Unit	1926	Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.												
3502	361	1926	3611926CA	6505	Design/Eng/Mgmt- Cip Admin	10,952	54,255	49,435	7,249	0	42,186	0	0	42,186
3502	361	1926	3611926CA	8201	Contributions-Non-Govts Agnces	0	225,293	225,293	121,594	0	103,699	0	0	103,699
					3611926CA	10,952	279,548	274,728	128,843	0	145,885	0	0	145,885
Total	1926	Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.				10,952	279,548	274,728	128,843	0	145,885	0	0	145,885
Unit	1928	Australian Avenue, I95 to Okeechobee Boulevard												
3502	361	1928	3611928CA	6505	Design/Eng/Mgmt- Cip Admin	47,529	159,913	152,484	47,650	0	104,834	0	0	104,834
					3611928CA	47,529	159,913	152,484	47,650	0	104,834	0	0	104,834
Total	1928	Australian Avenue, I95 to Okeechobee Boulevard				47,529	159,913	152,484	47,650	0	104,834	0	0	104,834
Unit	1941	10th Ave. N. & Barnett Drive Intersection Improvements												
3502	361	1941	3611941CA	6505	Design/Eng/Mgmt- Cip Admin	0	39,250	39,250	0	0	39,250	0	0	39,250
					3611941CA	0	39,250	39,250	0	0	39,250	0	0	39,250
Total	1941	10th Ave. N. & Barnett Drive Intersection Improvement				0	39,250	39,250	0	0	39,250	0	0	39,250
Unit	1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th Ave N.												
3502	361	1963	3611963CA	6505	Design/Eng/Mgmt- Cip Admin	45,320	360,667	360,474	1,555	0	358,919	0	0	358,919
					3611963CA	45,320	360,667	360,474	1,555	0	358,919	0	0	358,919

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10th A			45,320	360,667	360,474	1,555	0	358,919	0	0	358,919
	Unit	1967	45th St. & Haverhill Rd. Intersection Improvements											
3502	361	1967	3611967CA	6505	Design/Eng/Mgmt- Cip Admin	4,336	21,270	21,014	2,772	0	18,242	0	0	18,242
					3611967CA	4,336	21,270	21,014	2,772	0	18,242	0	0	18,242
	Total	1967	45th St. & Haverhill Rd. Intersection Improvements			4,336	21,270	21,014	2,772	0	18,242	0	0	18,242
	Unit	1973	Australian Ave. & Roosevelt Middle School t 700 ft. N											
3502	361	1973	3611973CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,000	5,000	0	0	5,000	0	0	5,000
					3611973CA	0	5,000	5,000	0	0	5,000	0	0	5,000
	Total	1973	Australian Ave. & Roosevelt Middle School t 700 ft. N			0	5,000	5,000	0	0	5,000	0	0	5,000
	Unit	9900	Reserves											
3502	361	9900	3619900NE	9912	Res-Fair Share Project	0	42,751,468	42,062,510	0	51,808,009	0	0	0	51,808,009
					3619900NE	0	42,751,468	42,062,510	0	51,808,009	0	0	0	51,808,009
	Total	9900	Reserves			0	42,751,468	42,062,510	0	51,808,009	0	0	0	51,808,009
	DEPT	821												
	Unit	9000	Transfers											
3502	821	9000	8219000NB	9392	Tr to Impact Fee Program - Roads	271,824	0	273,291	273,291	0	0	0	0	0
					8219000NB	271,824	0	273,291	273,291	0	0	0	0	0
	Total	9000	Transfers			271,824	0	273,291	273,291	0	0	0	0	0
3502	Road Impact Fee Zone 2					5,966,681	58,100,895	58,749,581	3,979,436	51,808,009	12,707,635	0	0	64,515,644

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 0620 Seminole Pratt-Nrthlake/Beelin														
3503	361	0620	3610620CB	6120	Right Of Way *Sobj	645,282	270,126	1,250,374	998,507	0	251,867	0	0	251,867
3503	361	0620	3610620CB	6505	Design/Eng/Mgmt- Cip Admin	21,988	243,967	239,918	27,313	0	212,605	0	0	212,605
3503	361	0620	3610620CB	6509	Mitigation	0	151,261	151,261	0	0	151,261	0	0	151,261
3503	361	0620	3610620CB	6551	Road & Street Improvements*	760,448	4,021,996	2,687,257	230,198	0	2,457,059	0	0	2,457,059
3610620CB						1,427,719	4,687,350	4,328,810	1,256,018	0	3,072,792	0	0	3,072,792
Total 0620 Seminole Pratt-Nrthlake/Beelin						1,427,719	4,687,350	4,328,810	1,256,018	0	3,072,792	0	0	3,072,792
Unit 0727 Seminole Pw-Sycamore/Orange														
3503	361	0727	3610727CB	6120	Right Of Way *Sobj	663	180,508	180,381	63	0	180,318	0	0	180,318
3503	361	0727	3610727CB	6505	Design/Eng/Mgmt- Cip Admin	0	2,979	2,979	0	0	2,979	0	0	2,979
3503	361	0727	3610727CB	6509	Mitigation	0	543	543	0	0	543	0	0	543
3503	361	0727	3610727CB	6551	Road & Street Improvements*	0	6,022	6,022	0	0	6,022	0	0	6,022
3610727CB						663	190,052	189,925	63	0	189,862	0	0	189,862
Total 0727 Seminole Pw-Sycamore/Orange						663	190,052	189,925	63	0	189,862	0	0	189,862
Unit 0728 Seminole Pw-Orange/Northlake														
3503	361	0728	3610728CB	6120	Right Of Way *Sobj	109,419	15,785	186,595	150,682	0	35,913	0	0	35,913
3503	361	0728	3610728CB	6505	Design/Eng/Mgmt- Cip Admin	23,711	62,493	62,422	16,858	0	45,564	0	0	45,564
3503	361	0728	3610728CB	6509	Mitigation	0	586	586	0	0	586	0	0	586
3503	361	0728	3610728CB	6510	Landscaping/Irrigation-Infra	4,890	110	110	0	0	110	0	0	110
3503	361	0728	3610728CB	6551	Road & Street Improvements*	2,229,532	10,130,812	8,985,467	550,842	0	8,434,625	0	0	8,434,625
3610728CB						2,367,552	10,209,786	9,235,180	718,382	0	8,516,798	0	0	8,516,798
Total 0728 Seminole Pw-Orange/Northlake						2,367,552	10,209,786	9,235,180	718,382	0	8,516,798	0	0	8,516,798
Unit 0966 Northlake Bl/Sem Pratt-Coconut														
3503	361	0966	3610966CA	6120	Right Of Way *Sobj	68,830	750,335	1,043,203	518,760	0	524,443	0	0	524,443
3503	361	0966	3610966CA	6505	Design/Eng/Mgmt- Cip Admin	160,552	948,230	713,726	186,378	0	527,348	0	0	527,348
3503	361	0966	3610966CA	6555	Pavement Marking & Signals	0	117,512	17,512	0	0	17,512	0	0	17,512
3610966CA						229,382	1,816,077	1,774,441	705,138	0	1,069,303	0	0	1,069,303
Total 0966 Northlake Bl/Sem Pratt-Coconut						229,382	1,816,077	1,774,441	705,138	0	1,069,303	0	0	1,069,303
Unit 1178 Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3503	361	1178	3611178CB	6120	Right Of Way *Sobj	90	278,133	278,133	0	0	278,133	0	0	278,133
3503	361	1178	3611178CB	6505	Design/Eng/Mgmt- Cip Admin	4,715	159,758	158,904	2,341	0	156,563	0	0	156,563
3503	361	1178	3611178CB	6510	Landscaping/Irrigation-Infra	0	5,000	5,000	0	0	5,000	0	0	5,000
3503	361	1178	3611178CB	6551	Road & Street Improvements*	527,348	567,501	408,760	328,995	0	79,765	0	0	79,765
3503	361	1178	3611178CB	6555	Pavement Marking & Signals	5,882	89,069	89,069	0	0	89,069	0	0	89,069
					3611178CB	538,035	1,099,461	939,866	331,336	0	608,530	0	0	608,530
Total	1178	Lyons Rd/Lake Worth Rd to N of LWDD L-10 Canal				538,035	1,099,461	939,866	331,336	0	608,530	0	0	608,530
Unit	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange Blvd												
3503	361	1427	3611427CA	6120	Right Of Way *Sobj	195,055	717,745	655,575	31,833	0	623,742	0	0	623,742
3503	361	1427	3611427CA	6505	Design/Eng/Mgmt- Cip Admin	45,202	88,603	121,043	22,049	0	98,994	0	0	98,994
3503	361	1427	3611427CA	6551	Road & Street Improvements*	161,097	13,695	13,389	1,483	0	11,906	0	0	11,906
					3611427CA	401,353	820,043	790,007	55,365	0	734,642	0	0	734,642
Total	1427	Royal Palm Beach Blvd. from M-Canal to S. of Orange				401,353	820,043	790,007	55,365	0	734,642	0	0	734,642
Unit	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.												
3503	361	1463	3611463CA	6120	Right Of Way *Sobj	22,383	34,751	33,285	1,787	0	31,498	0	0	31,498
3503	361	1463	3611463CA	6505	Design/Eng/Mgmt- Cip Admin	65,912	142,380	127,339	35,185	0	92,154	0	0	92,154
					3611463CA	88,295	177,131	160,624	36,972	0	123,652	0	0	123,652
Total	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.				88,295	177,131	160,624	36,972	0	123,652	0	0	123,652
Unit	1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.												
3503	361	1485	3611485CA	6120	Right Of Way *Sobj	0	1,707	1,707	0	0	1,707	0	0	1,707
3503	361	1485	3611485CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,818	5,818	0	0	5,818	0	0	5,818
3503	361	1485	3611485CA	6551	Road & Street Improvements*	0	91,619	91,619	0	0	91,619	0	0	91,619
3503	361	1485	3611485CA	6555	Pavement Marking & Signals	0	139,110	139,110	0	0	139,110	0	0	139,110
					3611485CA	0	238,254	238,254	0	0	238,254	0	0	238,254
Total	1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.				0	238,254	238,254	0	0	238,254	0	0	238,254
Unit	1487	SR 80 & Lyons Rd/Sansburys Way Intersection												
3503	361	1487	3611487CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,663	31,663	0	0	31,663	0	0	31,663
3503	361	1487	3611487CA	6551	Road & Street Improvements*	0	62,196	62,196	0	0	62,196	0	0	62,196
					3611487CA	0	93,859	93,859	0	0	93,859	0	0	93,859

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Total	1487	SR 80 & Lyons Rd/Sansburys Way Intersection				0	93,859	93,859	0	0	93,859	0	0	93,859
Unit	1494	Okeechobee Blvd and Jog Road Intersection												
3503	361	1494	3611494CA	6120	Right Of Way *Sobj	13,680	92,408	225,100	80,784	0	144,316	0	0	144,316
3503	361	1494	3611494CA	6505	Design/Eng/Mgmt- Cip Admin	80,554	83,782	216,278	1,337	0	214,941	0	0	214,941
3503	361	1494	3611494CA	6510	Landscaping/Irrigation-Infra	0	498	498	0	0	498	0	0	498
3503	361	1494	3611494CA	6551	Road & Street Improvements*	2,504	168,773	168,773	0	0	168,773	0	0	168,773
					3611494CA	96,738	345,461	610,649	82,121	0	528,528	0	0	528,528
Total	1494	Okeechobee Blvd and Jog Road Intersection				96,738	345,461	610,649	82,121	0	528,528	0	0	528,528
Unit	1511	SR7 Extension , 60th Street to Northlake Blvd.												
3503	361	1511	3611511CA	6120	Right Of Way *Sobj	84,325	581	48,320	43,167	0	5,153	0	0	5,153
					3611511CA	84,325	581	48,320	43,167	0	5,153	0	0	5,153
Total	1511	SR7 Extension , 60th Street to Northlake Blvd.				84,325	581	48,320	43,167	0	5,153	0	0	5,153
Unit	1529													
3503	361	1529	3611529CA	6505	Design/Eng/Mgmt- Cip Admin	26,974	1,025,616	1,019,404	18,563	0	1,000,841	0	0	1,000,841
					3611529CA	26,974	1,025,616	1,019,404	18,563	0	1,000,841	0	0	1,000,841
Total	1529					26,974	1,025,616	1,019,404	18,563	0	1,000,841	0	0	1,000,841
Unit	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.												
3503	361	1881	3611881CA	6505	Design/Eng/Mgmt- Cip Admin	99,316	1,048,691	1,048,221	24,552	0	1,023,669	0	0	1,023,669
					3611881CA	99,316	1,048,691	1,048,221	24,552	0	1,023,669	0	0	1,023,669
Total	1881	Coconut Blvd., Temple Blvd. to S. of Northlake Blvd.				99,316	1,048,691	1,048,221	24,552	0	1,023,669	0	0	1,023,669
Unit	1882	Royal Palm Beach Blvd., N. of Persimmon to N. of M Canal												
3503	361	1882	3611882CA	6120	Right Of Way *Sobj	0	2,772	2,772	0	0	2,772	0	0	2,772
3503	361	1882	3611882CA	6505	Design/Eng/Mgmt- Cip Admin	143,123	1,126,107	1,120,374	282,915	0	837,459	0	0	837,459
					3611882CA	143,123	1,128,879	1,123,146	282,915	0	840,231	0	0	840,231
Total	1882	Royal Palm Beach Blvd., N. of Persimmon to N. of M C				143,123	1,128,879	1,123,146	282,915	0	840,231	0	0	840,231
Unit	1884	SR 7 and Weisman Way Intersection Improvements												
3503	361	1884	3611884CA	6120	Right Of Way *Sobj	903	4,534	4,534	571	0	3,963	0	0	3,963

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3503	361	1884	3611884CA	6505	Design/Eng/Mgmt- Cip Admin	81,054	25,924	168,297	11,840	0	156,457	0	0	156,457
3503	361	1884	3611884CA	6551	Road & Street Improvements*	2,089	943,979	1,469,801	43,175	0	1,426,626	0	0	1,426,626
					3611884CA	84,046	974,437	1,642,632	55,586	0	1,587,046	0	0	1,587,046
Total	1884	SR 7 and Weisman Way Intersection Improvements				84,046	974,437	1,642,632	55,586	0	1,587,046	0	0	1,587,046
Unit	1906	60th St. N., Little Gator Lane to 140th Ave. N												
3503	361	1906	3611906CA	6505	Design/Eng/Mgmt- Cip Admin	17,961	20,570	20,432	3,570	0	16,862	0	0	16,862
					3611906CA	17,961	20,570	20,432	3,570	0	16,862	0	0	16,862
Total	1906	60th St. N., Little Gator Lane to 140th Ave. N				17,961	20,570	20,432	3,570	0	16,862	0	0	16,862
Unit	1923	60th St. N., W. of 140th Ave. to Avocado Blvd.												
3503	361	1923	3611923CA	6120	Right Of Way *Sobj	0	100,000	100,000	0	0	100,000	0	0	100,000
3503	361	1923	3611923CA	6505	Design/Eng/Mgmt- Cip Admin	88,287	410,833	408,543	45,475	0	363,068	0	0	363,068
					3611923CA	88,287	510,833	508,543	45,475	0	463,068	0	0	463,068
Total	1923	60th St. N., W. of 140th Ave. to Avocado Blvd.				88,287	510,833	508,543	45,475	0	463,068	0	0	463,068
Unit	1939	Orange Blvd. & Coconut Blvd. Intersection Improvements												
3503	361	1939	3611939CA	6505	Design/Eng/Mgmt- Cip Admin	13,915	195,652	193,312	1,707	0	191,605	0	0	191,605
					3611939CA	13,915	195,652	193,312	1,707	0	191,605	0	0	191,605
Total	1939	Orange Blvd. & Coconut Blvd. Intersection Improvements				13,915	195,652	193,312	1,707	0	191,605	0	0	191,605
Unit	1955	Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of Orange Blvd.												
3503	361	1955	3611955CA	6505	Design/Eng/Mgmt- Cip Admin	18,310	1,809,533	1,805,969	185,931	0	1,620,038	0	0	1,620,038
					3611955CA	18,310	1,809,533	1,805,969	185,931	0	1,620,038	0	0	1,620,038
Total	1955	Royal Palm Beach Blvd/ Orange Blvd/ Coconut Blvd, S. of Orange Blvd.				18,310	1,809,533	1,805,969	185,931	0	1,620,038	0	0	1,620,038
Unit	1958	Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way RTL												
3503	361	1958	3611958CA	6505	Design/Eng/Mgmt- Cip Admin	1,778	6,670	6,669	236	0	6,433	0	0	6,433
3503	361	1958	3611958CA	6551	Road & Street Improvements*	74,767	23,985	23,985	0	0	23,985	0	0	23,985
					3611958CA	76,545	30,655	30,654	236	0	30,418	0	0	30,418
Total	1958	Jog Rd. Vista Pkwy S, Vista Pkwy N & Snelgrove Way				76,545	30,655	30,654	236	0	30,418	0	0	30,418
Unit	1971	Belvedere Rd. & SR 7 Intersection Improvements												

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3503	361	1971	3611971CA	6505	Design/Eng/Mgmt- Cip Admin 3611971CA	50,545 50,545	21,750 21,750	173,656 173,656	4,169 4,169	0 0	169,487 169,487	0 0	0 0	169,487 169,487
Total	1971	Belvedere Rd. & SR 7 Intersection Improvements				50,545	21,750	173,656	4,169	0	169,487	0	0	169,487
Unit	1994	Okeechobee Blvd Lane Widening E of Folsom Rd.												
3503	361	1994	3611994CA	6551	Road & Street Improvements* 3611994CA	0 0	0 0	45,000 45,000	0 0	0 0	45,000 45,000	0 0	0 0	45,000 45,000
Total	1994	Okeechobee Blvd Lane Widening E of Folsom Rd.				0	0	45,000	0	0	45,000	0	0	45,000
Unit	9900	Reserves												
3503	361	9900	3619900NF	9912	Res-Fair Share Project 3619900NF	0 0	3,013,181 3,013,181	2,903,950 2,903,950	0 0	6,557,417 6,557,417	0 0	0 0	0 0	6,557,417 6,557,417
Total	9900	Reserves				0	3,013,181	2,903,950	0	6,557,417	0	0	0	6,557,417
DEPT	821													
Unit	9000	Transfers												
3503	821	9000	8219000NC	9393	Tr to Impact Fee Program - Roads 8219000NC	157,684 157,684	0 0	142,543 142,543	142,543 142,543	0 0	0 0	0 0	0 0	0 0
Total	9000	Transfers				157,684	0	142,543	142,543	0	0	0	0	0
3503	Road Impact Fee Zone 3					6,010,769	29,457,852	29,067,397	3,993,809	6,557,417	22,169,638	0	0	28,727,055

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DEPT 361																							
Unit	1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd																					
3504	361	1325	3611325CA	6120	Right Of Way *Sobj	508	94,428	94,174	63	0	94,111	0	0	94,111									
3504	361	1325	3611325CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,914	38,914	0	0	38,914	0	0	38,914									
3504	361	1325	3611325CA	6509	Mitigation	0	3,620	3,620	0	0	3,620	0	0	3,620									
3504	361	1325	3611325CA	6510	Landscaping/Irrigation-Infra	0	984	984	0	0	984	0	0	984									
3504	361	1325	3611325CA	6551	Road & Street Improvements*	0	755,854	755,854	0	0	755,854	0	0	755,854									
3504	361	1325	3611325CA	6555	Pavement Marking & Signals	0	699,237	699,237	0	0	699,237	0	0	699,237									
					3611325CA	508	1,593,037	1,592,783	63	0	1,592,720	0	0	1,592,720									
Total	1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth Rd													508	1,593,037	1,592,783	63	0	1,592,720	0	0	1,592,720
Unit	1336	Lyons Road/Lantana Road to Lake Worth Road																					
3504	361	1336	3611336CA	6120	Right Of Way *Sobj	6,282	95,548	94,256	2,955	0	91,301	0	0	91,301									
3504	361	1336	3611336CA	6408	Signals & Controllers	0	0	520,000	0	0	520,000	0	0	520,000									
3504	361	1336	3611336CA	6505	Design/Eng/Mgmt- Cip Admin	25,822	169,859	156,359	35,168	0	121,191	0	0	121,191									
3504	361	1336	3611336CA	6510	Landscaping/Irrigation-Infra	0	11,357	11,357	0	0	11,357	0	0	11,357									
3504	361	1336	3611336CA	6551	Road & Street Improvements*	1,788,324	2,158,949	1,595,067	1,099,520	0	495,547	0	0	495,547									
3504	361	1336	3611336CA	6555	Pavement Marking & Signals	199	103,328	103,328	16,054	0	87,274	0	0	87,274									
3504	361	1336	3611336CA	8201	Contributions-Non-Govts Agnces	0	0	10,000	6,321	0	3,679	0	0	3,679									
					3611336CA	1,820,627	2,539,041	2,490,367	1,160,018	0	1,330,349	0	0	1,330,349									
Total	1336	Lyons Road/Lantana Road to Lake Worth Road													1,820,627	2,539,041	2,490,367	1,160,018	0	1,330,349	0	0	1,330,349
Unit	1337	Haverhill Rd/Lantana Rd to L-14 Canal																					
3504	361	1337	3611337CA	6505	Design/Eng/Mgmt- Cip Admin	0	115,715	115,715	0	0	115,715	0	0	115,715									
3504	361	1337	3611337CA	6551	Road & Street Improvements*	0	44,699	44,699	0	0	44,699	0	0	44,699									
3504	361	1337	3611337CA	6555	Pavement Marking & Signals	0	393	393	0	0	393	0	0	393									
					3611337CA	0	160,807	160,807	0	0	160,807	0	0	160,807									
Total	1337	Haverhill Rd/Lantana Rd to L-14 Canal													0	160,807	160,807	0	0	160,807	0	0	160,807
Unit	1425	Polo Club Rd. from 45th Place South to Lake Worth Rd.																					
3504	361	1425	3611425CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,684	9,684	0	0	9,684	0	0	9,684									
					3611425CA	0	9,684	9,684	0	0	9,684	0	0	9,684									
Total	1425	Polo Club Rd. from 45th Place South to Lake Worth Rd													0	9,684	9,684	0	0	9,684	0	0	9,684

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Unit	1435	Gateway Blvd. and Military Trail Intersection																			
3504	361	1435	3611435CA	6120	Right Of Way *Sobj	0	35,575	35,575	0	0	35,575	0	0	35,575							
3504	361	1435	3611435CA	6505	Design/Eng/Mgmt- Cip Admin	25,977	73,597	52,982	3,110	0	49,872	0	0	49,872							
3504	361	1435	3611435CA	6551	Road & Street Improvements*	411,441	1,639,008	1,372,861	254,235	0	1,118,626	0	0	1,118,626							
3504	361	1435	3611435CA	6555	Pavement Marking & Signals	665	14,602	14,336	0	0	14,336	0	0	14,336							
					3611435CA	438,082	1,762,782	1,475,754	257,345	0	1,218,409	0	0	1,218,409							
Total	1435	Gateway Blvd. and Military Trail Intersection											438,082	1,762,782	1,475,754	257,345	0	1,218,409	0	0	1,218,409
Unit	1437	Lantana Rd. and Lawrence Rd. Intersection																			
3504	361	1437	3611437CA	6120	Right Of Way *Sobj	0	0	45,000	44,654	0	346	0	0	346							
3504	361	1437	3611437CA	6505	Design/Eng/Mgmt- Cip Admin	104,296	88,987	149,472	30,325	0	119,147	0	0	119,147							
3504	361	1437	3611437CA	6551	Road & Street Improvements*	503	0	7,314,999	328	0	7,314,671	0	0	7,314,671							
3504	361	1437	3611437CA	8201	Contributions-Non-Govts Agnces	0	0	1,558,324	0	0	1,558,324	0	0	1,558,324							
					3611437CA	104,799	88,987	9,067,795	75,307	0	8,992,488	0	0	8,992,488							
Total	1437	Lantana Rd. and Lawrence Rd. Intersection											104,799	88,987	9,067,795	75,307	0	8,992,488	0	0	8,992,488
Unit	1461	Gateway Blvd. and High Ridge Rd. Intersection																			
3504	361	1461	3611461CA	6408	Signals & Controllers	785	0	0	0	0	0	0	0	0							
3504	361	1461	3611461CA	6505	Design/Eng/Mgmt- Cip Admin	21,436	30,650	27,317	11,598	0	15,719	0	0	15,719							
3504	361	1461	3611461CA	6551	Road & Street Improvements*	557,112	936,040	745,967	605,829	0	140,138	0	0	140,138							
3504	361	1461	3611461CA	6555	Pavement Marking & Signals	0	28,803	28,803	25,841	0	2,962	0	0	2,962							
3504	361	1461	3611461CA	8101	Contributions Othr Govtl Agency	54,351	139,164	144,781	69,141	0	75,640	0	0	75,640							
					3611461CA	633,685	1,134,657	946,868	712,409	0	234,459	0	0	234,459							
Total	1461	Gateway Blvd. and High Ridge Rd. Intersection											633,685	1,134,657	946,868	712,409	0	234,459	0	0	234,459
Unit	1870	Hypoluxo Rd./Jog Rd. Intersection Improvement																			
3504	361	1870	3611870CB	6505	Design/Eng/Mgmt- Cip Admin	28,785	54,173	50,896	9,337	0	41,559	0	0	41,559							
3504	361	1870	3611870CB	6551	Road & Street Improvements*	703,474	1,863,556	1,665,953	66,190	0	1,599,763	0	0	1,599,763							
3504	361	1870	3611870CB	6555	Pavement Marking & Signals	332	29,668	29,668	0	0	29,668	0	0	29,668							
					3611870CB	732,592	1,947,397	1,746,517	75,527	0	1,670,990	0	0	1,670,990							
Total	1870	Hypoluxo Rd./Jog Rd. Intersection Improvement											732,592	1,947,397	1,746,517	75,527	0	1,670,990	0	0	1,670,990
Unit	1874	Woolbright Rd. Seacrest Blvd Intersection Imp.																			

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3504	361	1940	3611940CA	6505	Design/Eng/Mgmt- Cip Admin	29,966	82,040	75,894	9,239	0	66,655	0	0	66,655
					3611940CA	29,966	82,040	75,894	9,239	0	66,655	0	0	66,655
	Total	1940	Military Tri. & Old Boynton Rd. Intersection Improvem			29,966	82,040	75,894	9,239	0	66,655	0	0	66,655
Unit	1942	Old Boynton Rd. & Lawrence Rd. Intersection Improvements												
3504	361	1942	3611942CA	6505	Design/Eng/Mgmt- Cip Admin	7,949	45,471	44,870	16,264	0	28,606	0	0	28,606
					3611942CA	7,949	45,471	44,870	16,264	0	28,606	0	0	28,606
	Total	1942	Old Boynton Rd. & Lawrence Rd. Intersection Improv			7,949	45,471	44,870	16,264	0	28,606	0	0	28,606
Unit	1943	Gateway Blvd. & Lawrence Rd. Intersection Improvements												
3504	361	1943	3611943CA	6505	Design/Eng/Mgmt- Cip Admin	2,233	48,944	48,944	11,841	0	37,103	0	0	37,103
					3611943CA	2,233	48,944	48,944	11,841	0	37,103	0	0	37,103
	Total	1943	Gateway Blvd. & Lawrence Rd. Intersection Improvem			2,233	48,944	48,944	11,841	0	37,103	0	0	37,103
Unit	1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana Rd.												
3504	361	1949	3611949CA	6505	Design/Eng/Mgmt- Cip Admin	15,860	168,386	167,532	3,052	0	164,480	0	0	164,480
					3611949CA	15,860	168,386	167,532	3,052	0	164,480	0	0	164,480
	Total	1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lantana F			15,860	168,386	167,532	3,052	0	164,480	0	0	164,480
Unit	1953	Hypoluxo Rd. & Town Commons Dr. Intersection Improvemer												
3504	361	1953	3611953CA	6505	Design/Eng/Mgmt- Cip Admin	247	37,805	37,805	0	0	37,805	0	0	37,805
3504	361	1953	3611953CA	8201	Contributions-Non-Govts Agnces	0	58,219	58,219	0	0	58,219	0	0	58,219
					3611953CA	247	96,024	96,024	0	0	96,024	0	0	96,024
	Total	1953	Hypoluxo Rd. & Town Commons Dr. Intersection Impr			247	96,024	96,024	0	0	96,024	0	0	96,024
Unit	1954	Miner Road from Military Trail to Lawrence Road												
3504	361	1954	3611954CA	6505	Design/Eng/Mgmt- Cip Admin	14,207	784,805	783,332	84,867	0	698,465	0	0	698,465
					3611954CA	14,207	784,805	783,332	84,867	0	698,465	0	0	698,465
	Total	1954	Miner Road from Military Trail to Lawrence Road			14,207	784,805	783,332	84,867	0	698,465	0	0	698,465
Unit	1962	Haverhill Rd., Hypoluxo Rd. to Lantana Rd.												
3504	361	1962	3611962CA	6505	Design/Eng/Mgmt- Cip Admin	8,175	856,668	854,399	122,018	0	732,381	0	0	732,381

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3611962CA	8,175	856,668	854,399	122,018	0	732,381	0	0	732,381
	Total	1962			Haverhill Rd., Hypoluxo Rd. to Lantana Rd.	8,175	856,668	854,399	122,018	0	732,381	0	0	732,381
	Unit	1965			Miner Rd. & High Ridge Rd. Intersection Improvements									
3504	361	1965	3611965CA	6505	Design/Eng/Mgmt- Cip Admin	1,048	31,561	31,305	48	0	31,257	0	0	31,257
					3611965CA	1,048	31,561	31,305	48	0	31,257	0	0	31,257
	Total	1965			Miner Rd. & High Ridge Rd. Intersection Improvement	1,048	31,561	31,305	48	0	31,257	0	0	31,257
	Unit	1972			Lyons Rd. & Boynton Beach Blvd. Intersection Improvement									
3504	361	1972	3611972CA	6505	Design/Eng/Mgmt- Cip Admin	2,738	3,458	452,262	1,846	0	450,416	0	0	450,416
					3611972CA	2,738	3,458	452,262	1,846	0	450,416	0	0	450,416
	Total	1972			Lyons Rd. & Boynton Beach Blvd. Intersection Imprc	2,738	3,458	452,262	1,846	0	450,416	0	0	450,416
	Unit	1980			Military Trail and Golf Road Intersection Improvement									
3504	361	1980	3611980CA	6505	Design/Eng/Mgmt- Cip Admin	43,377	182,840	181,623	3,932	0	177,691	0	0	177,691
					3611980CA	43,377	182,840	181,623	3,932	0	177,691	0	0	177,691
	Total	1980			Military Trail and Golf Road Intersection Improvement	43,377	182,840	181,623	3,932	0	177,691	0	0	177,691
	Unit	1997			High Ridge Rd & Hypoluxo Rd Intersection Improvements									
3504	361	1997	3611997CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	145,000	86	0	144,914	0	0	144,914
					3611997CA	0	0	145,000	86	0	144,914	0	0	144,914
	Total	1997			High Ridge Rd & Hypoluxo Rd Intersection Improvem	0	0	145,000	86	0	144,914	0	0	144,914
	Unit	9900			Reserves									
3504	361	9900	3619900NG	9912	Res-Fair Share Project	0	28,544,625	19,160,550	0	26,627,020	0	0	0	26,627,020
					3619900NG	0	28,544,625	19,160,550	0	26,627,020	0	0	0	26,627,020
	Total	9900			Reserves	0	28,544,625	19,160,550	0	26,627,020	0	0	0	26,627,020
	DEPT	821												
	Unit	9000			Transfers									
3504	821	9000	8219000ND	9394	Tr to Impact Fee Program - Roads	189,078	0	187,545	187,545	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					8219000ND	189,078	0	187,545	187,545	0	0	0	0	0
	Total	9000	Transfers			189,078	0	187,545	187,545	0	0	0	0	0
3504	Road Impact Fee Zone 4					4,788,742	42,301,958	41,985,764	3,577,257	26,627,020	19,247,957	0	0	45,874,977

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DEPT 361														
Unit	1383	Linton Blvd & Military Trail Intersection												
3505	361	1383	3611383CA	6120	Right Of Way *Sobj	534,142	309,289	125,203	5,078	0	120,125	0	0	120,125
3505	361	1383	3611383CA	6505	Design/Eng/Mgmt- Cip Admin	33,263	54,889	79,587	15,123	0	64,464	0	0	64,464
3505	361	1383	3611383CA	6551	Road & Street Improvements*	0	399,249	1,199,249	0	0	1,199,249	0	0	1,199,249
3505	361	1383	3611383CA	6555	Pavement Marking & Signals	2,094	7,906	7,906	0	0	7,906	0	0	7,906
					3611383CA	569,499	771,333	1,411,945	20,201	0	1,391,744	0	0	1,391,744
Total	1383	Linton Blvd & Military Trail Intersection												
						569,499	771,333	1,411,945	20,201	0	1,391,744	0	0	1,391,744
Unit	1387	Flavor Pict Rd/SR 7 to Lyons Rd												
3505	361	1387	3611387CA	6505	Design/Eng/Mgmt- Cip Admin	15,787	74,058	74,058	14,777	0	59,281	0	0	59,281
3505	361	1387	3611387CA	6551	Road & Street Improvements*	1,091	2,185,216	5,365,216	1,758,433	0	3,606,783	0	0	3,606,783
3505	361	1387	3611387CA	6555	Pavement Marking & Signals	0	25,824	45,824	350	0	45,474	0	0	45,474
					3611387CA	16,879	2,285,098	5,485,098	1,773,560	0	3,711,538	0	0	3,711,538
Total	1387	Flavor Pict Rd/SR 7 to Lyons Rd												
						16,879	2,285,098	5,485,098	1,773,560	0	3,711,538	0	0	3,711,538
Unit	1388	Lyons Rd/Clint Moore Rd to Atlantic Ave												
3505	361	1388	3611388CA	6120	Right Of Way *Sobj	2,760	6,081	5,450	637	0	4,813	0	0	4,813
3505	361	1388	3611388CA	6505	Design/Eng/Mgmt- Cip Admin	165,127	298,625	247,364	116,670	0	130,694	0	0	130,694
3505	361	1388	3611388CA	6510	Landscaping/Irrigation-Infra	0	20,000	20,000	0	0	20,000	0	0	20,000
3505	361	1388	3611388CA	6551	Road & Street Improvements*	2,052,030	6,228,747	5,931,411	1,891,654	0	4,039,757	0	0	4,039,757
3505	361	1388	3611388CA	6555	Pavement Marking & Signals	1,030	98,784	98,652	1,755	0	96,897	0	0	96,897
					3611388CA	2,220,947	6,652,237	6,302,877	2,010,716	0	4,292,161	0	0	4,292,161
Total	1388	Lyons Rd/Clint Moore Rd to Atlantic Ave												
						2,220,947	6,652,237	6,302,877	2,010,716	0	4,292,161	0	0	4,292,161
Unit	1394	S.W. 3rd St. from SR 7 to E of SR7												
3505	361	1394	3611394CA	6120	Right Of Way *Sobj	28,012	3,426	22,581	17,876	0	4,705	0	0	4,705
3505	361	1394	3611394CA	6505	Design/Eng/Mgmt- Cip Admin	866	33,813	13,813	0	0	13,813	0	0	13,813
3505	361	1394	3611394CA	6551	Road & Street Improvements*	590	141,595	131,002	0	0	131,002	0	0	131,002
3505	361	1394	3611394CA	6555	Pavement Marking & Signals	0	3,591	3,591	0	0	3,591	0	0	3,591
					3611394CA	29,468	182,425	170,987	17,876	0	153,111	0	0	153,111
Total	1394	S.W. 3rd St. from SR 7 to E of SR7												
						29,468	182,425	170,987	17,876	0	153,111	0	0	153,111
Unit	1395	Sandalfoot Blvd from SR7 to E. of SR 7												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1395	3611395CA	6120	Right Of Way *Sobj	188,692	2,798	31,844	31,086	0	758	0	0	758
3505	361	1395	3611395CA	6505	Design/Eng/Mgmt- Cip Admin	866	35,668	668	0	0	668	0	0	668
3505	361	1395	3611395CA	6509	Mitigation	0	725	725	0	0	725	0	0	725
3505	361	1395	3611395CA	6551	Road & Street Improvements*	14,898	102,978	84,230	0	0	84,230	0	0	84,230
3505	361	1395	3611395CA	6555	Pavement Marking & Signals	0	4,815	2,815	0	0	2,815	0	0	2,815
					3611395CA	204,456	146,984	120,282	31,086	0	89,196	0	0	89,196
Total	1395				Sandalfoot Blvd from SR7 to E. of SR 7	204,456	146,984	120,282	31,086	0	89,196	0	0	89,196
Unit	1421				W. Atlantic Ave. & Fla. Turnpike Intersection									
3505	361	1421	3611421CA	6505	Design/Eng/Mgmt- Cip Admin	29,817	68,096	38,279	0	0	38,279	0	0	38,279
3505	361	1421	3611421CA	6509	Mitigation	0	1	1	0	0	1	0	0	1
3505	361	1421	3611421CA	6551	Road & Street Improvements*	177,733	152,634	152,634	0	0	152,634	0	0	152,634
3505	361	1421	3611421CA	6555	Pavement Marking & Signals	0	10,016	10,016	0	0	10,016	0	0	10,016
					3611421CA	207,551	230,747	200,930	0	0	200,930	0	0	200,930
Total	1421				W. Atlantic Ave. & Fla. Turnpike Intersection	207,551	230,747	200,930	0	0	200,930	0	0	200,930
Unit	1423				Glades Rd & Butts Rd. Intersection Imp.									
3505	361	1423	3611423CA	6505	Design/Eng/Mgmt- Cip Admin	8,619	9,628	9,628	0	0	9,628	0	0	9,628
3505	361	1423	3611423CA	6551	Road & Street Improvements*	0	27,227	27,227	0	0	27,227	0	0	27,227
3505	361	1423	3611423CA	6555	Pavement Marking & Signals	0	752	752	0	0	752	0	0	752
					3611423CA	8,619	37,607	37,607	0	0	37,607	0	0	37,607
Total	1423				Glades Rd & Butts Rd. Intersection Imp.	8,619	37,607	37,607	0	0	37,607	0	0	37,607
Unit	1428				Old Dixie Hwy from Yamato Rd to Linton Blvd									
3505	361	1428	3611428CA	6120	Right Of Way *Sobj	615,168	1,390,147	1,385,982	38,638	0	1,347,344	0	0	1,347,344
3505	361	1428	3611428CA	6505	Design/Eng/Mgmt- Cip Admin	192,262	947,520	907,022	236,139	0	670,883	0	0	670,883
					3611428CA	807,431	2,337,667	2,293,004	274,777	0	2,018,227	0	0	2,018,227
Total	1428				Old Dixie Hwy from Yamato Rd to Linton Blvd	807,431	2,337,667	2,293,004	274,777	0	2,018,227	0	0	2,018,227
Unit	1432				Boynton Beach Blvd. and S. Entrance to FL Turnpike									
3505	361	1432	3611432CA	6505	Design/Eng/Mgmt- Cip Admin	0	36,249	36,249	0	0	36,249	0	0	36,249
					3611432CA	0	36,249	36,249	0	0	36,249	0	0	36,249
Total	1432				Boynton Beach Blvd. and S. Entrance to FL Turnpike	0	36,249	36,249	0	0	36,249	0	0	36,249

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Unit	1483	Camino Real Rd., SW 17th Court to SW 7th Ave													
3505	361	1483	3611483CA	6505	Design/Eng/Mgmt- Cip Admin	7,399	8,289	1,431	770	0	661	0	0	661	
3505	361	1483	3611483CA	6551	Road & Street Improvements*	17,502	5,161	1,600	1,589	0	11	0	0	11	
					3611483CA	24,901	13,450	3,031	2,359	0	672	0	0	672	
Total	1483	Camino Real Rd., SW 17th Court to SW 7th Ave					24,901	13,450	3,031	2,359	0	672	0	0	672
Unit	1484	Lyons Road/Norte Lago to Pine Springs Dr.													
3505	361	1484	3611484CA	6551	Road & Street Improvements*	0	29,331	29,331	0	0	29,331	0	0	29,331	
					3611484CA	0	29,331	29,331	0	0	29,331	0	0	29,331	
Total	1484	Lyons Road/Norte Lago to Pine Springs Dr.					0	29,331	29,331	0	0	29,331	0	0	29,331
Unit	1493	SE 23rd Avenue and Federal Highway Intersection													
3505	361	1493	3611493CA	6120	Right Of Way *Sobj	0	9,482	9,482	0	0	9,482	0	0	9,482	
3505	361	1493	3611493CA	6505	Design/Eng/Mgmt- Cip Admin	37,908	151,636	151,636	449	0	151,187	0	0	151,187	
					3611493CA	37,908	161,118	161,118	449	0	160,669	0	0	160,669	
Total	1493	SE 23rd Avenue and Federal Highway Intersection					37,908	161,118	161,118	449	0	160,669	0	0	160,669
Unit	1498	Yamato Road and Lyons Road Intersection													
3505	361	1498	3611498CA	6505	Design/Eng/Mgmt- Cip Admin	0	198,213	198,213	0	0	198,213	0	0	198,213	
					3611498CA	0	198,213	198,213	0	0	198,213	0	0	198,213	
Total	1498	Yamato Road and Lyons Road Intersection					0	198,213	198,213	0	0	198,213	0	0	198,213
Unit	1503	Palmetto Park Road/E of Military to I-95													
3505	361	1503	3611503CA	6505	Design/Eng/Mgmt- Cip Admin	66,261	189,500	184,333	53,957	0	130,376	0	0	130,376	
					3611503CA	66,261	189,500	184,333	53,957	0	130,376	0	0	130,376	
Total	1503	Palmetto Park Road/E of Military to I-95					66,261	189,500	184,333	53,957	0	130,376	0	0	130,376
Unit	1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge Replacemen													
3505	361	1515	3611515CA	6120	Right Of Way *Sobj	0	233	233	0	0	233	0	0	233	
3505	361	1515	3611515CA	6505	Design/Eng/Mgmt- Cip Admin	30,211	21,296	23,721	17,793	0	5,928	0	0	5,928	
3505	361	1515	3611515CA	6509	Mitigation	0	25,000	25,000	5,689	0	19,311	0	0	19,311	
3505	361	1515	3611515CA	6551	Road & Street Improvements*	1,896,540	3,167,854	2,729,311	499,508	0	2,229,803	0	0	2,229,803	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1515	3611515CA	6555	Pavement Marking & Signals	161	19,711	19,711	456	0	19,255	0	0	19,255
3505	361	1515	3611515CA	8101	Contributions Othr Govtl Agency	129,159	1,051,939	1,051,939	139,527	0	912,412	0	0	912,412
					3611515CA	2,056,071	4,286,033	3,849,915	662,973	0	3,186,942	0	0	3,186,942
Total	1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge Repl:				2,056,071	4,286,033	3,849,915	662,973	0	3,186,942	0	0	3,186,942
Unit	1526													
3505	361	1526	3611526CA	6120	Right Of Way *Sobj	3,215	3,691	2,574	938	0	1,636	0	0	1,636
3505	361	1526	3611526CA	6505	Design/Eng/Mgmt- Cip Admin	4,228	285,829	283,950	85,153	0	198,797	0	0	198,797
					3611526CA	7,443	289,520	286,524	86,091	0	200,433	0	0	200,433
Total	1526					7,443	289,520	286,524	86,091	0	200,433	0	0	200,433
Unit	1528													
3505	361	1528	3611528CA	6505	Design/Eng/Mgmt- Cip Admin	15,366	85,560	81,524	2,197	0	79,327	0	0	79,327
3505	361	1528	3611528CA	6551	Road & Street Improvements*	254,628	1,094,946	815,372	642,597	0	172,775	0	0	172,775
3505	361	1528	3611528CA	6555	Pavement Marking & Signals	0	0	30,000	25,459	0	4,541	0	0	4,541
					3611528CA	269,995	1,180,506	926,896	670,253	0	256,643	0	0	256,643
Total	1528					269,995	1,180,506	926,896	670,253	0	256,643	0	0	256,643
Unit	1861	Hagen Ranch Road and Atlantic Intersection												
3505	361	1861	3611861CA	6120	Right Of Way *Sobj	2,605	2,409	1,535	861	0	674	0	0	674
3505	361	1861	3611861CA	6505	Design/Eng/Mgmt- Cip Admin	39	18,856	18,856	0	0	18,856	0	0	18,856
3505	361	1861	3611861CA	6555	Pavement Marking & Signals	0	1,656	1,656	0	0	1,656	0	0	1,656
					3611861CA	2,644	22,921	22,047	861	0	21,186	0	0	21,186
Total	1861	Hagen Ranch Road and Atlantic Intersection				2,644	22,921	22,047	861	0	21,186	0	0	21,186
Unit	1868	Clint Moore Rd./Jog Rd. Intersection Imp.												
3505	361	1868	3611868CB	6505	Design/Eng/Mgmt- Cip Admin	6,445	11,944	7,052	1,031	0	6,021	0	0	6,021
3505	361	1868	3611868CB	6551	Road & Street Improvements*	948,799	309,783	245,735	12,110	0	233,625	0	0	233,625
3505	361	1868	3611868CB	6555	Pavement Marking & Signals	474	19,668	24,527	20,801	0	3,726	0	0	3,726
					3611868CB	955,717	341,395	277,314	33,942	0	243,372	0	0	243,372
Total	1868	Clint Moore Rd./Jog Rd. Intersection Imp.				955,717	341,395	277,314	33,942	0	243,372	0	0	243,372
Unit	1869	Clint Moore Rd./Military Trail Intersection Imp.												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3505	361	1930	3611930CA	6505	Design/Eng/Mgmt- Cip Admin 3611930CA	4,298 4,298	25,834 25,834	25,621 25,621	3,595 3,595	0 0	22,026 22,026	0 0	0 0	22,026 22,026
	Total	1930	Del Prado Cir N at Palmetto Cir N, SB to WB Right Lane			4,298	25,834	25,621	3,595	0	22,026	0	0	22,026
Unit	1931	Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane Turn												
3505	361	1931	3611931CA	6505	Design/Eng/Mgmt- Cip Admin 3611931CA	1,236 1,236	6,012 6,012	5,617 5,617	2,706 2,706	0 0	2,911 2,911	0 0	0 0	2,911 2,911
	Total	1931	Del Prado Cir S at Palmetto Cir N, EB to SB Right Lane			1,236	6,012	5,617	2,706	0	2,911	0	0	2,911
Unit	1932	Spanish Isles Blvd. & Lyons Rd. Intersection Improvements												
3505	361	1932	3611932CA	6505	Design/Eng/Mgmt- Cip Admin 3611932CA	0 0	16,848 16,848	16,848 16,848	0 0	0 0	16,848 16,848	0 0	0 0	16,848 16,848
	Total	1932	Spanish Isles Blvd. & Lyons Rd. Intersection Improvements			0	16,848	16,848	0	0	16,848	0	0	16,848
Unit	1957	Linton Blvd. and Old Dixie Hwy Intersection Improvements												
3505	361	1957	3611957CA	6505	Design/Eng/Mgmt- Cip Admin 3611957CA	46,750 46,750	158,608 158,608	127,156 127,156	21,428 21,428	0 0	105,728 105,728	0 0	0 0	105,728 105,728
	Total	1957	Linton Blvd. and Old Dixie Hwy Intersection Improvements			46,750	158,608	127,156	21,428	0	105,728	0	0	105,728
Unit	1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.												
3505	361	1959	3611959CA	6505	Design/Eng/Mgmt- Cip Admin 3611959CA	12,581 12,581	2,014,747 2,014,747	2,013,936 2,013,936	213,904 213,904	0 0	1,800,032 1,800,032	0 0	0 0	1,800,032 1,800,032
	Total	1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.			12,581	2,014,747	2,013,936	213,904	0	1,800,032	0	0	1,800,032
Unit	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.												
3505	361	1960	3611960CA	6505	Design/Eng/Mgmt- Cip Admin 3611960CA	7,918 7,918	1,601 1,601	1,699,160 1,699,160	200,382 200,382	0 0	1,498,778 1,498,778	0 0	0 0	1,498,778 1,498,778
	Total	1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.			7,918	1,601	1,699,160	200,382	0	1,498,778	0	0	1,498,778
Unit	1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.												
3505	361	1961	3611961CA	6505	Design/Eng/Mgmt- Cip Admin	23,358	699,002	683,207	54,970	0	628,237	0	0	628,237

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					3611961CA	23,358	699,002	683,207	54,970	0	628,237	0	0	628,237
	Total	1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.			23,358	699,002	683,207	54,970	0	628,237	0	0	628,237
Unit	1969	SW 18t St. & SR 7 Intersection Improvements												
3505	361	1969	3611969CA	6505	Design/Eng/Mgmt- Cip Admin	26,358	82,721	64,436	16,532	0	47,904	0	0	47,904
3505	361	1969	3611969CA	6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
					3611969CA	26,358	82,721	64,436	16,532	0	47,904	0	0	47,904
	Total	1969	SW 18t St. & SR 7 Intersection Improvements			26,358	82,721	64,436	16,532	0	47,904	0	0	47,904
Unit	1970	Palmetto Park Rd. & SR 7 Intersection Improvements												
3505	361	1970	3611970CA	6505	Design/Eng/Mgmt- Cip Admin	26,613	83,014	65,435	16,428	0	49,007	0	0	49,007
					3611970CA	26,613	83,014	65,435	16,428	0	49,007	0	0	49,007
	Total	1970	Palmetto Park Rd. & SR 7 Intersection Improvements			26,613	83,014	65,435	16,428	0	49,007	0	0	49,007
Unit	1975	Clint Moore Rd. & SR7 Intersection Improvements												
3505	361	1975	3611975CA	6505	Design/Eng/Mgmt- Cip Admin	16,124	224,277	210,129	2,991	0	207,138	0	0	207,138
					3611975CA	16,124	224,277	210,129	2,991	0	207,138	0	0	207,138
	Total	1975	Clint Moore Rd. & SR7 Intersection Improvements			16,124	224,277	210,129	2,991	0	207,138	0	0	207,138
Unit	1977	Del Prado Circle N at Palmetto Circle N, EB to SB Right Lane												
3505	361	1977	3611977CA	6505	Design/Eng/Mgmt- Cip Admin	8,443	13,914	10,344	5,660	0	4,684	0	0	4,684
					3611977CA	8,443	13,914	10,344	5,660	0	4,684	0	0	4,684
	Total	1977	Del Prado Circle N at Palmetto Circle N, EB to SB Right Lane			8,443	13,914	10,344	5,660	0	4,684	0	0	4,684
Unit	1978	Jog Rd. Potomac Rd. to Yamato Rd												
3505	361	1978	3611978CA	6505	Design/Eng/Mgmt- Cip Admin	9,393	585,446	584,592	91,049	0	493,543	0	0	493,543
					3611978CA	9,393	585,446	584,592	91,049	0	493,543	0	0	493,543
	Total	1978	Jog Rd. Potomac Rd. to Yamato Rd			9,393	585,446	584,592	91,049	0	493,543	0	0	493,543
Unit	1990	Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd												
3505	361	1990	3611990CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	4,016	0	5,984	0	0	5,984
					3611990CA	0	0	10,000	4,016	0	5,984	0	0	5,984

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Total	1990	Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd				0	0	10,000	4,016	0	0	5,984	0	0	5,984
Unit	1991	El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp.													
3505	361	1991	3611991CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	300,000	939	0	299,061	0	0	299,061	
					3611991CA	0	0	300,000	939	0	299,061	0	0	299,061	
Total	1991	El Clair Ranch Rd. & Pipers Glen Blvd Intersection Imp				0	0	300,000	939	0	299,061	0	0	299,061	
Unit	1999	East Palmetto Park Rd & Spanish Trail Improvements													
3505	361	1999	3611999CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000	
3505	361	1999	3611999CA	6551	Road & Street Improvements*	0	0	95,000	0	0	95,000	0	0	95,000	
					3611999CA	0	0	100,000	0	0	100,000	0	0	100,000	
Total	1999	East Palmetto Park Rd & Spanish Trail Improvements				0	0	100,000	0	0	100,000	0	0	100,000	
Unit	9900	Reserves													
3505	361	9900	3619900NH	9912	Res-Fair Share Project	0	44,676,233	39,362,039	0	44,267,939	0	0	0	44,267,939	
					3619900NH	0	44,676,233	39,362,039	0	44,267,939	0	0	0	44,267,939	
Total	9900	Reserves				0	44,676,233	39,362,039	0	44,267,939	0	0	0	44,267,939	
DEPT	821														
Unit	9000	Transfers													
3505	821	9000	8219000NE	9395	Tr to Impact Fee Program - Roads	326,085	0	327,376	327,376	0	0	0	0	0	
					8219000NE	326,085	0	327,376	327,376	0	0	0	0	0	
Total	9000	Transfers				326,085	0	327,376	327,376	0	0	0	0	0	
3505	Road Impact Fee Zone 5					8,118,237	69,805,170	71,242,987	6,660,170	44,267,939	25,220,778	0	0	69,488,717	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 365														
Unit 9900 Reserves														
3511	365	9900	3659900NF	9919	Res-St & Drng Improve	0	13,855,843	13,917,430	0	15,161,929	0	0	0	15,161,929
					3659900NF	0	13,855,843	13,917,430	0	15,161,929	0	0	0	15,161,929
Total	9900	Reserves				0	13,855,843	13,917,430	0	15,161,929	0	0	0	15,161,929
Unit S045 Mstu District F														
3511	365	S045	365S045CA	3414	Iss Professional Services	0	5,843	5,843	0	5,843	0	0	0	5,843
3511	365	S045	365S045CA	4921	Filing Fees	0	13,943	13,943	0	13,943	0	0	0	13,943
3511	365	S045	365S045CA	4969	Tax Collector Commission	3,750	6,103	6,103	3,608	6,103	0	0	0	6,103
3511	365	S045	365S045CA	4970	Refund-Taxcollector Commission	-2,183	-3,599	-3,599	0	-3,599	0	0	0	-3,599
3511	365	S045	365S045CA	6120	Right Of Way *Sobj	0	2,482	2,482	0	2,482	0	0	0	2,482
3511	365	S045	365S045CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,865	14,865	0	14,865	0	0	0	14,865
3511	365	S045	365S045CA	8101	Contributions Othr Govtl Agency	56,351	166,778	166,778	53,019	166,778	0	0	0	166,778
					365S045CA	57,918	206,415	206,415	56,627	206,415	0	0	0	206,415
Total	S045	Mstu District F				57,918	206,415	206,415	56,627	206,415	0	0	0	206,415
Unit S170 Hypoluxo Vill. Annual Spray Tr														
3511	365	S170	365S170OA	3401	Other Contractual Services *	870	602	0	0	0	0	0	0	0
3511	365	S170	365S170OA	6505	Design/Eng/Mgmt- Cip Admin	0	289	22	0	0	22	0	0	22
					365S170OA	870	891	22	0	0	22	0	0	22
Total	S170	Hypoluxo Vill. Annual Spray Tr				870	891	22	0	0	22	0	0	22
Unit S185 60th Street N/200th Trail N to E of M Canal														
3511	365	S185	365S185CA	6505	Design/Eng/Mgmt- Cip Admin	0	140,382	140,382	0	0	140,382	0	0	140,382
					365S185CA	0	140,382	140,382	0	0	140,382	0	0	140,382
Total	S185	60th Street N/200th Trail N to E of M Canal				0	140,382	140,382	0	0	140,382	0	0	140,382
Unit S210 Bishoff Road, dead end to Jog Road Drainage														
3511	365	S210	365S210CA	6120	Right Of Way *Sobj	0	250	250	0	0	250	0	0	250
3511	365	S210	365S210CA	6505	Design/Eng/Mgmt- Cip Admin	0	4,460	4,460	0	0	4,460	0	0	4,460
3511	365	S210	365S210CA	6551	Road & Street Improvements*	0	13,114	13,114	0	0	13,114	0	0	13,114

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					365S210CA	0	17,824	17,824	0	0	17,824	0	0	17,824
	Total	S210			Bishoff Road, dead end to Jog Road Drainage	0	17,824	17,824	0	0	17,824	0	0	17,824
Unit	S211				Sandalfoot Cove Canal Spray Treatment Maint.									
3511	365	S211	365S211CA	3401	Other Contractual Services *	338	1,631	1,293	280	0	1,013	0	0	1,013
					365S211CA	338	1,631	1,293	280	0	1,013	0	0	1,013
	Total	S211			Sandalfoot Cove Canal Spray Treatment Maint.	338	1,631	1,293	280	0	1,013	0	0	1,013
DEPT	366													
Unit	X092				Cinquez Park East Area Improvements									
3511	366	X092	366X092CC	6551	Road & Street Improvements*	0	28,192	28,192	0	0	28,192	0	0	28,192
					366X092CC	0	28,192	28,192	0	0	28,192	0	0	28,192
	Total	X092			Cinquez Park East Area Improvements	0	28,192	28,192	0	0	28,192	0	0	28,192
Unit	X169				Penny Lane Paving and Drainage Improvements									
3511	366	X169	366X169CB	6551	Road & Street Improvements*	0	32,500	32,500	0	0	32,500	0	0	32,500
					366X169CB	0	32,500	32,500	0	0	32,500	0	0	32,500
	Total	X169			Penny Lane Paving and Drainage Improvements	0	32,500	32,500	0	0	32,500	0	0	32,500
3511	Unicorp Impr Fund					59,126	14,283,678	14,344,058	56,907	15,368,344	219,933	0	0	15,588,277

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 0431 Northlake Blvd Agreement														
3519	361	0431	3610431GA	8101	Contributions Othr Govtl Agency	0	429,873	431,179	0	32,056	431,179	0	0	463,235
					3610431GA	0	429,873	431,179	0	32,056	431,179	0	0	463,235
	Total	0431	Northlake Blvd Agreement			0	429,873	431,179	0	32,056	431,179	0	0	463,235
3519	Northlake Blvd Agr W/Npbcid					0	429,873	431,179	0	32,056	431,179	0	0	463,235

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request					
DEPT 361																			
Unit	1326	Donald Ross Rd and I-95 Interchange Modifications																	
3523	361	1326	3611326CB	6505	Design/Eng/Mgmt- Cip Admin	0	274,630	274,630	0	0	274,630	0	0	274,630					
3523	361	1326	3611326CB	6551	Road & Street Improvements*	0	4,535,423	4,535,423	0	0	4,535,423	0	0	4,535,423					
					3611326CB	0	4,810,053	4,810,053	0	0	4,810,053	0	0	4,810,053					
Total	1326	Donald Ross Rd and I-95 Interchange Modifications												0	4,810,053	4,810,053	0	0	4,810,053
Unit 9900 Reserves																			
3523	361	9900	3619900NN	9912	Res-Fair Share Project	0	15,815,802	15,831,298	0	16,247,698	0	0	0	16,247,698					
					3619900NN	0	15,815,802	15,831,298	0	16,247,698	0	0	0	16,247,698					
Total	9900	Reserves												0	15,815,802	15,831,298	0	16,247,698	
Unit 9970 FTE/FDOT Reserve Funds																			
3523	361	9970	3619970NA	9909	Res-Improvement Progrm	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000					
					3619970NA	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000					
Total	9970	FTE/FDOT Reserve Funds												0	1,500,000	1,500,000	0	1,500,000	
Unit 9971 City Reserve Funds																			
3523	361	9971	3619971NA	9909	Res-Improvement Progrm	0	750,000	750,000	0	750,000	0	0	0	750,000					
					3619971NA	0	750,000	750,000	0	750,000	0	0	0	750,000					
Total	9971	City Reserve Funds												0	750,000	750,000	0	750,000	
3523	Proportionate Share Trust Fund-Briger					0	22,875,855	22,891,351	0	18,497,698	4,810,053	0	0	23,307,751					

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1468 Heron Estates Family, LLC- FY 2019 (12/4/18)														
3531	143	1468	1431468GA	8201	Contributions-Non-Govts Agnces 1431468GA	0 0	125,880 125,880	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	1468	Heron Estates Family, LLC- FY 2019 (12/4/18)				0	125,880	0	0	0	0	0	0	0
Unit 1476 Moore Apartments project - (March 10, 2020)														
3531	143	1476	1431476GA	8201	Contributions-Non-Govts Agnces 1431476GA	0 0	11,716 11,716	11,716 11,716	0 0	0 0	11,716 11,716	0 0	0 0	11,716 11,716
Total	1476	Moore Apartments project - (March 10, 2020)				0	11,716	11,716	0	0	11,716	0	0	11,716
Unit 1480 Island View project (October 20, 2020)														
3531	143	1480	1431480GA	8201	Contributions-Non-Govts Agnces 1431480GA	0 0	322,190 322,190	322,190 322,190	0 0	0 0	322,190 322,190	0 0	0 0	322,190 322,190
Total	1480	Island View project (October 20, 2020)				0	322,190	322,190	0	0	322,190	0	0	322,190
Unit 1484 BLP 5 Scattered Site homes project (February 9, 2021)														
3531	143	1484	1431484GA	8201	Contributions-Non-Govts Agnces 1431484GA	0 0	23,585 23,585	23,585 23,585	0 0	0 0	23,585 23,585	0 0	0 0	23,585 23,585
Total	1484	BLP 5 Scattered Site homes project (February 9, 2021)				0	23,585	23,585	0	0	23,585	0	0	23,585
Unit 1485 Riviera Hankinhomes Land Trust (February 9, 2021)														
3531	143	1485	1431485GA	8201	Contributions-Non-Govts Agnces 1431485GA	0 0	47,170 47,170	47,170 47,170	0 0	0 0	47,170 47,170	0 0	0 0	47,170 47,170
Total	1485	Riviera Hankinhomes Land Trust (February 9, 2021)				0	47,170	47,170	0	0	47,170	0	0	47,170
Unit 1486 30th Riviera Land Trust (February 9, 2021)														
3531	143	1486	1431486GA	8201	Contributions-Non-Govts Agnces 1431486GA	0 0	4,717 4,717	4,717 4,717	0 0	0 0	4,717 4,717	0 0	0 0	4,717 4,717
Total	1486	30th Riviera Land Trust (February 9, 2021)				0	4,717	4,717	0	0	4,717	0	0	4,717

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1487	Riviera Hankinhomes2 Land Trust (February 9, 2021)												
3531	143	1487	1431487GA	8201	Contributions-Non-Govts Agnces 1431487GA	0 0	18,868 18,868	18,868 18,868	0 0	0 0	18,868 18,868	0 0	0 0	18,868 18,868
Total	1487	Riviera Hankinhomes2 Land Trust (February 9, 2021)				0	18,868	18,868	0	0	18,868	0	0	18,868
Unit	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)												
3531	143	1490	1431490GA	8201	Contributions-Non-Govts Agnces 1431490GA	0 0	322,190 322,190	322,190 322,190	0 0	0 0	322,190 322,190	0 0	0 0	322,190 322,190
Total	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)				0	322,190	322,190	0	0	322,190	0	0	322,190
Unit	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)												
3531	143	1491	1431491GA	8201	Contributions-Non-Govts Agnces 1431491GA	0 0	17,574 17,574	17,574 17,574	0 0	0 0	17,574 17,574	0 0	0 0	17,574 17,574
Total	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)				0	17,574	17,574	0	0	17,574	0	0	17,574
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
3531	821	9145	8219145NA	9163	Tr To Road Impct Fee Zone 1 Fd 3 8219145NA	213,568 213,568	0 0	442,852 442,852	442,852 442,852	0 0	0 0	0 0	0 0	0 0
Total	9145	Transfers-Impact Fee Assistance Program				213,568	0	442,852	442,852	0	0	0	0	0
Unit	9707	Impact Fee Program Reserve-FY2021												
3531	821	9707	8219707NA	9902	Operating Reserves 8219707NA	0 0	316,972 316,972	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	9707	Impact Fee Program Reserve-FY2021				0	316,972	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3531	821	9708	8219708NA	9902	Operating Reserves 8219708NA	0 0	203,707 203,707	203,707 203,707	0 0	203,707 203,707	0 0	0 0	0 0	203,707 203,707
Total	9708	Impact Fee Program Reserve-FY2022				0	203,707	203,707	0	203,707	0	0	0	203,707

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	9709	Impact Fee Program Reserve-FY2023												
3531	821	9709	8219709NA	9902	Operating Reserves	0	0	226,951	0	226,951	0	0	0	226,951
					8219709NA	0	0	226,951	0	226,951	0	0	0	226,951
	Total	9709	Impact Fee Program Reserve-FY2023											
						0	0	226,951	0	226,951	0	0	0	226,951
3531	Impact Fee Assistance Program - Roads Zone 1					213,568	1,414,569	1,641,520	442,852	430,658	768,010	0	0	1,198,668

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1474 Flager Station project - (March 10, 2020)														
3532	143	1474	1431474GC	8201	Contributions-Non-Govts Agnces 1431474GC	0 0	275,326 275,326	275,326 275,326	0 0	0 0	275,326 275,326	0 0	0 0	275,326 275,326
Total 1474 Flager Station project - (March 10, 2020)						0	275,326	275,326	0	0	275,326	0	0	275,326
Unit 1478 Autumn Ridge project - (October 6, 2020)														
3532	143	1478	1431478GB	8201	Contributions-Non-Govts Agnces 1431478GB	0 0	310,474 310,474	310,474 310,474	0 0	0 0	310,474 310,474	0 0	0 0	310,474 310,474
Total 1478 Autumn Ridge project - (October 6, 2020)						0	310,474	310,474	0	0	310,474	0	0	310,474
Unit 1479 River Trail Apartment project (October 20, 2020)														
3532	143	1479	1431479GA	8201	Contributions-Non-Govts Agnces 1431479GA	0 0	158,307 158,307	158,307 158,307	0 0	0 0	158,307 158,307	0 0	0 0	158,307 158,307
Total 1479 River Trail Apartment project (October 20, 2020)						0	158,307	158,307	0	0	158,307	0	0	158,307
Unit 1492 LandTrust Holdings for Major Drive Project (March 8, 2022)														
3532	143	1492	1431492GA	8201	Contributions-Non-Govts Agnces 1431492GA	0 0	35,148 35,148	35,148 35,148	0 0	0 0	35,148 35,148	0 0	0 0	35,148 35,148
Total 1492 LandTrust Holdings for Major Drive Project (March 8, 2022)						0	35,148	35,148	0	0	35,148	0	0	35,148
Unit 1494 CP Renaissance LLC project (June 14, 2022)														
3532	143	1494	1431494GA	8201	Contributions-Non-Govts Agnces 1431494GA	0 0	125,947 125,947	125,947 125,947	0 0	0 0	125,947 125,947	0 0	0 0	125,947 125,947
Total 1494 CP Renaissance LLC project (June 14, 2022)						0	125,947	125,947	0	0	125,947	0	0	125,947
Unit 1495 Autumn Ridge Apartments LTD project (June 14, 2022)														
3532	143	1495	1431495GA	8201	Contributions-Non-Govts Agnces 1431495GA	0 0	310,474 310,474	310,474 310,474	0 0	0 0	310,474 310,474	0 0	0 0	310,474 310,474
Total 1495 Autumn Ridge Apartments LTD project (June 14, 2022)						0	310,474	310,474	0	0	310,474	0	0	310,474

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1498	Bridge Holding LLC project (December 20, 2022)												
3532	143	1498	1431498GA	8201	Contributions-Non-Govts Agnces	0	0	99,627	0	0	99,627	0	0	99,627
					1431498GA	0	0	99,627	0	0	99,627	0	0	99,627
Total	1498	Bridge Holding LLC project (December 20, 2022)				0	0	99,627	0	0	99,627	0	0	99,627
DEPT 821														
Unit	9145	Transfers-Impact Fee Assistance Program												
3532	821	9145	8219145NB	9164	Tr To Road Impct Fee Zone 2 Fd 3:	865,766	0	40,002	40,002	0	0	0	0	0
					8219145NB	865,766	0	40,002	40,002	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				865,766	0	40,002	40,002	0	0	0	0	0
Unit	9707	Impact Fee Program Reserve-FY2021												
3532	821	9707	8219707NB	9902	Operating Reserves	0	40,002	0	0	0	0	0	0	0
					8219707NB	0	40,002	0	0	0	0	0	0	0
Total	9707	Impact Fee Program Reserve-FY2021				0	40,002	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3532	821	9708	8219708NB	9902	Operating Reserves	0	291,750	192,123	0	192,123	0	0	0	192,123
					8219708NB	0	291,750	192,123	0	192,123	0	0	0	192,123
Total	9708	Impact Fee Program Reserve-FY2022				0	291,750	192,123	0	192,123	0	0	0	192,123
Unit	9709	Impact Fee Program Reserve-FY2023												
3532	821	9709	8219709NB	9902	Operating Reserves	0	0	291,016	0	291,016	0	0	0	291,016
					8219709NB	0	0	291,016	0	291,016	0	0	0	291,016
Total	9709	Impact Fee Program Reserve-FY2023				0	0	291,016	0	291,016	0	0	0	291,016
3532	Impact Fee Assistance Program - Roads Zone 2					865,766	1,547,428	1,838,444	40,002	483,139	1,315,303	0	0	1,798,442

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1473 Memory care cindy Drive Project (December 17, 2019)														
3533	143	1473	1431473GA	8201	Contributions-Non-Govts Agnces	0	3,168	3,168	0	0	3,168	0	0	3,168
					1431473GA	0	3,168	3,168	0	0	3,168	0	0	3,168
Total	1473	Memory care cindy Drive Project (December 17, 2019)				0	3,168	3,168	0	0	3,168	0	0	3,168
Unit 1475 Moore Memory Care project - (March 10, 2020)														
3533	143	1475	1431475GA	8201	Contributions-Non-Govts Agnces	0	7,392	7,392	0	0	7,392	0	0	7,392
					1431475GA	0	7,392	7,392	0	0	7,392	0	0	7,392
Total	1475	Moore Memory Care project - (March 10, 2020)				0	7,392	7,392	0	0	7,392	0	0	7,392
DEPT 821														
Unit 9145 Transfers-Impact Fee Assistance Program														
3533	821	9145	8219145NC	9165	Tr To Road Impct Fee Zone 3 Fd 3:	374,191	0	258,518	258,518	0	0	0	0	0
					8219145NC	374,191	0	258,518	258,518	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				374,191	0	258,518	258,518	0	0	0	0	0
Unit 9707 Impact Fee Program Reserve-FY2021														
3533	821	9707	8219707NC	9902	Operating Reserves	0	258,518	0	0	0	0	0	0	0
					8219707NC	0	258,518	0	0	0	0	0	0	0
Total	9707	Impact Fee Program Reserve-FY2021				0	258,518	0	0	0	0	0	0	0
Unit 9708 Impact Fee Program Reserve-FY2022														
3533	821	9708	8219708NC	9902	Operating Reserves	0	164,261	164,261	0	164,261	0	0	0	164,261
					8219708NC	0	164,261	164,261	0	164,261	0	0	0	164,261
Total	9708	Impact Fee Program Reserve-FY2022				0	164,261	164,261	0	164,261	0	0	0	164,261
Unit 9709 Impact Fee Program Reserve-FY2023														
3533	821	9709	8219709NC	9902	Operating Reserves	0	0	147,671	0	147,671	0	0	0	147,671
					8219709NC	0	0	147,671	0	147,671	0	0	0	147,671

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Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	9709			Impact Fee Program Reserve-FY2023		0	0	147,671	0	147,671	0	0	0	147,671
3533				Impact Fee Assistance Program - Roads Zone 3		374,191	433,339	581,010	258,518	311,932	10,560	0	0	322,492

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1482 Wells Landing Apartment project (February 9, 2021)														
3534	143	1482	1431482GA	8201	Contributions-Non-Govts Agnces 1431482GA	0 0	230,764 230,764	230,764 230,764	0 0	0 0	230,764 230,764	0 0	0 0	230,764 230,764
Total	1482	Wells Landing Apartment project (February 9, 2021)				0	230,764	230,764	0	0	230,764	0	0	230,764
Unit 1488 Wells Landing Apartment project (April 20, 2021)														
3534	143	1488	1431488GA	8201	Contributions-Non-Govts Agnces 1431488GA	0 0	100,213 100,213	100,213 100,213	0 0	0 0	100,213 100,213	0 0	0 0	100,213 100,213
Total	1488	Wells Landing Apartment project (April 20, 2021)				0	100,213	100,213	0	0	100,213	0	0	100,213
Unit 1489 Community Land Trust project (July 13, 2021)														
3534	143	1489	1431489GA	8201	Contributions-Non-Govts Agnces 1431489GA	0 0	4,717 4,717	4,717 4,717	0 0	0 0	4,717 4,717	0 0	0 0	4,717 4,717
Total	1489	Community Land Trust project (July 13, 2021)				0	4,717	4,717	0	0	4,717	0	0	4,717
Unit 1493 Habitat for Humanity South PBC Inc. project (June 4, 2022)														
3534	143	1493	1431493GA	8201	Contributions-Non-Govts Agnces 1431493GA	0 0	9,434 9,434	9,434 9,434	0 0	0 0	9,434 9,434	0 0	0 0	9,434 9,434
Total	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)				0	9,434	9,434	0	0	9,434	0	0	9,434
Unit 1497 ME-ST, LLC project (June 14, 2022)														
3534	143	1497	1431497GA	8201	Contributions-Non-Govts Agnces 1431497GA	0 0	41,006 41,006	41,006 41,006	0 0	0 0	41,006 41,006	0 0	0 0	41,006 41,006
Total	1497	ME-ST, LLC project (June 14, 2022)				0	41,006	41,006	0	0	41,006	0	0	41,006
Unit 1500 Davis Commons, LLC project (December 20, 2022)														
3534	143	1500	1431500GA	8201	Contributions-Non-Govts Agnces 1431500GA	0 0	0 0	51,252 51,252	0 0	0 0	51,252 51,252	0 0	0 0	51,252 51,252
Total	1500	Davis Commons, LLC project (December 20, 2022)				0	0	51,252	0	0	51,252	0	0	51,252

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1502	SP Grove LLC (February 7, 2023)												
3534	143	1502	1431502GA	8201	Contributions-Non-Govts Agnces	0	0	146,925	0	0	146,925	0	0	146,925
					1431502GA	0	0	146,925	0	0	146,925	0	0	146,925
Total	1502	SP Grove LLC (February 7, 2023)				0	0	146,925	0	0	146,925	0	0	146,925
DEPT 821														
Unit	9145	Transfers-Impact Fee Assistance Program												
3534	821	9145	8219145ND	9166	Tr To Road Impct Fee Zone 4 Fd 3:	345,003	0	223,445	223,445	0	0	0	0	0
					8219145ND	345,003	0	223,445	223,445	0	0	0	0	0
Total	9145	Transfers-Impact Fee Assistance Program				345,003	0	223,445	223,445	0	0	0	0	0
Unit	9707	Impact Fee Program Reserve-FY2021												
3534	821	9707	8219707ND	9902	Operating Reserves	0	223,445	0	0	0	0	0	0	0
					8219707ND	0	223,445	0	0	0	0	0	0	0
Total	9707	Impact Fee Program Reserve-FY2021				0	223,445	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3534	821	9708	8219708ND	9902	Operating Reserves	0	198,177	0	0	0	0	0	0	0
					8219708ND	0	198,177	0	0	0	0	0	0	0
Total	9708	Impact Fee Program Reserve-FY2022				0	198,177	0	0	0	0	0	0	0
Unit	9709	Impact Fee Program Reserve-FY2023												
3534	821	9709	8219709ND	9902	Operating Reserves	0	0	196,292	0	196,292	0	0	0	196,292
					8219709ND	0	0	196,292	0	196,292	0	0	0	196,292
Total	9709	Impact Fee Program Reserve-FY2023				0	0	196,292	0	196,292	0	0	0	196,292
3534	Impact Fee Assistance Program - Roads Zone 4					345,003	807,756	1,004,048	223,445	196,292	584,311	0	0	780,603

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	9707	Impact Fee Program Reserve-FY2021				0	343,631	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3535	821	9708	8219708NE	9902	Operating Reserves	0	342,981	339,947	0	339,947	0	0	0	339,947
					8219708NE	0	342,981	339,947	0	339,947	0	0	0	339,947
Total	9708	Impact Fee Program Reserve-FY2022				0	342,981	339,947	0	339,947	0	0	0	339,947
Unit	9709	Impact Fee Program Reserve-FY2023												
3535	821	9709	8219709NE	9902	Operating Reserves	0	0	340,699	0	340,699	0	0	0	340,699
					8219709NE	0	0	340,699	0	340,699	0	0	0	340,699
Total	9709	Impact Fee Program Reserve-FY2023				0	0	340,699	0	340,699	0	0	0	340,699
3535	Impact Fee Assistance Program - Roads Zone 5					804,153	1,152,916	1,493,615	605,075	680,646	207,894	0	0	888,540

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 9900 Reserves														
3541	361	9900	3619900NV	9912	Res-Fair Share Project	0	1,372,505	1,376,203	0	48,058	0	0	0	48,058
					3619900NV	0	1,372,505	1,376,203	0	48,058	0	0	0	48,058
		Total	9900	Reserves		0	1,372,505	1,376,203	0	48,058	0	0	0	48,058
3541	Proportionate Share Fund - Zone 1					0	1,372,505	1,376,203	0	48,058	0	0	0	48,058

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 9900 Reserves														
3542	361	9900	3619900NQ	9912	Res-Fair Share Project	0	656,692	658,298	0	700,498	0	0	0	700,498
					3619900NQ	0	656,692	658,298	0	700,498	0	0	0	700,498
		Total	9900	Reserves		0	656,692	658,298	0	700,498	0	0	0	700,498
3542	Proportionate Share Fund - Zone 2					0	656,692	658,298	0	700,498	0	0	0	700,498

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit	0966	Northlake Bl/Sem Pratt-Coconut												
3543	361	0966	3610966CB	3124	Legal Services-County Attorney	4,262	1,327	18,739	13,095	0	5,644	0	0	5,644
3543	361	0966	3610966CB	6505	Design/Eng/Mgmt- Cip Admin	0	231,375	231,375	0	0	231,375	0	0	231,375
3543	361	0966	3610966CB	6551	Road & Street Improvements*	0	1,448,280	1,430,280	0	0	1,430,280	0	0	1,430,280
					3610966CB	4,262	1,680,982	1,680,394	13,095	0	1,667,299	0	0	1,667,299
Total	0966	Northlake Bl/Sem Pratt-Coconut												
						4,262	1,680,982	1,680,394	13,095	0	1,667,299	0	0	1,667,299
Unit	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.												
3543	361	1463	3611463CB	6551	Road & Street Improvements*	0	0	6,810,000	446,197	0	6,363,803	0	0	6,363,803
					3611463CB	0	0	6,810,000	446,197	0	6,363,803	0	0	6,363,803
Total	1463	Benoist Farm Rd., SR 80 to Belvedere Rd.												
						0	0	6,810,000	446,197	0	6,363,803	0	0	6,363,803
Unit	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S. of Ora												
3543	361	1955	3611955CB	6505	Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
					3611955CB	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd, S.												
						0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	9900	Reserves												
3543	361	9900	3619900NR	9912	Res-Fair Share Project	0	41,478,944	34,762,073	0	43,027,098	0	0	0	43,027,098
					3619900NR	0	41,478,944	34,762,073	0	43,027,098	0	0	0	43,027,098
Total	9900	Reserves												
						0	41,478,944	34,762,073	0	43,027,098	0	0	0	43,027,098
3543	Proportionate Share Fund - Zone 3					4,262	43,409,926	43,502,467	459,292	43,027,098	8,281,102	0	0	51,308,200

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 9900 Reserves														
3544	361	9900	3619900NU	9912	Res-Fair Share Project	0	2,117,245	2,123,291	0	2,260,791	0	0	0	2,260,791
					3619900NU	0	2,117,245	2,123,291	0	2,260,791	0	0	0	2,260,791
		Total	9900	Reserves		0	2,117,245	2,123,291	0	2,260,791	0	0	0	2,260,791
3544	Proportionate Share Fund - Zone 4					0	2,117,245	2,123,291	0	2,260,791	0	0	0	2,260,791

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 361														
Unit 9900 Reserves														
3545	361	9900	3619900NS	9912	Res-Fair Share Project	0	12,806,027	12,836,679	0	18,137,085	0	0	0	18,137,085
					3619900NS	0	12,806,027	12,836,679	0	18,137,085	0	0	0	18,137,085
		Total	9900	Reserves		0	12,806,027	12,836,679	0	18,137,085	0	0	0	18,137,085
3545	Proportionate Share Fund - Zone 5					0	12,806,027	12,836,679	0	18,137,085	0	0	0	18,137,085

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 366														
Unit	X135	Gramercy Park Neighborhood Park												
3600	366	X135	366X135CB	4605	Maintenance-Grounds	2,205	0	0	0	0	0	0	0	0
3600	366	X135	366X135CB	4611	Rep/Renov-Parks+Recreation	8,380	0	0	0	0	0	0	0	0
3600	366	X135	366X135CB	6504	lotb Non Infrastructure	16,664	8,004	400	0	0	400	0	0	400
3600	366	X135	366X135CB	6505	Design/Eng/Mgmt- Cip Admin	11,495	1	200	200	0	0	0	0	0
3600	366	X135	366X135CB	6520	Park Improvements	0	1,002	803	0	0	803	0	4,000,000	4,000,803
					366X135CB	38,744	9,007	1,403	200	0	1,203	0	4,000,000	4,001,203
Total	X135	Gramercy Park Neighborhood Park												
						38,744	9,007	1,403	200	0	1,203	0	4,000,000	4,001,203
DEPT 581														
Unit	9905	Gifts For Parks Program												
3600	581	9905	5819905NA	9908	Res-New Projects	0	111,260	76,678	0	84,658	0	0	0	84,658
					5819905NA	0	111,260	76,678	0	84,658	0	0	0	84,658
Total	9905	Gifts For Parks Program												
						0	111,260	76,678	0	84,658	0	0	0	84,658
Unit	P442	Gifts To Parks												
3600	581	P442	581P442OA	3401	Other Contractual Services *	25,000	81,033	81,033	0	0	81,033	0	0	81,033
3600	581	P442	581P442OA	3404	Temp Serv/Contracted Salaries	0	8	8	0	0	8	0	0	8
3600	581	P442	581P442OA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4205	Postage	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4611	Rep/Renov-Parks+Recreation	0	2,103	2,103	0	0	2,103	0	0	2,103
3600	581	P442	581P442OA	4801	Promotl Activities (Ord 86-19)	0	4,264	4,264	0	0	4,264	0	0	4,264
3600	581	P442	581P442OA	4901	Oth Currnt Chrges & Obligions	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	4941	Registration Fees	0	15	15	0	0	15	0	0	15
3600	581	P442	581P442OA	4945	Advertising	0	14,921	14,919	0	0	14,919	0	0	14,919
3600	581	P442	581P442OA	5111	Office Furniture And Equipment	0	5,887	5,887	3,752	0	2,135	0	0	2,135
3600	581	P442	581P442OA	5201	Materials/Supplies Operating	8,902	28,271	33,121	646	0	32,475	0	0	32,475
3600	581	P442	581P442OA	5209	Farm, Garden & Nrsery Supplies	0	635	635	0	0	635	0	0	635
3600	581	P442	581P442OA	5212	Safety Supplies	0	1	1	0	0	1	0	0	1
3600	581	P442	581P442OA	5248	Clothing & Wearing Apparel	0	2,501	2,501	0	0	2,501	0	0	2,501
3600	581	P442	581P442OA	5250	Recreation Supplies	0	20,133	20,133	0	0	20,133	0	0	20,133
3600	581	P442	581P442OA	5252	Resale-Food	0	200	200	0	0	200	0	0	200
3600	581	P442	581P442OA	6401	Machinery & Equipment	0	35,000	35,000	0	0	35,000	0	0	35,000
3600	581	P442	581P442OA	6504	lotb Non Infrastructure	28,058	22,260	19,433	1,675	0	17,758	0	0	17,758

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3600	581	P442	581P442OA	6520	Park Improvements	0	17,792	17,792	0	0	17,792	0	0	17,792
					581P442OA	61,961	235,027	237,048	6,073	0	230,975	0	0	230,975
	Total	P442	Gifts To Parks			61,961	235,027	237,048	6,073	0	230,975	0	0	230,975
Unit P718 Restroom Renovations FY2011														
3600	581	P718	581P718CA	4611	Rep/Renov-Parks+Recreation	12,953	2	2	0	0	2	0	0	2
3600	581	P718	581P718CA	6520	Park Improvements	0	1,356	1,356	0	0	1,356	0	0	1,356
					581P718CA	12,953	1,358	1,358	0	0	1,358	0	0	1,358
	Total	P718	Restroom Renovations FY2011			12,953	1,358	1,358	0	0	1,358	0	0	1,358
Unit P757 ADA Compliance Measures														
3600	581	P757	581P757CA	4421	Rent-Non-Motor Pool Vehicles	0	0	1,778	1,777	0	1	0	0	1
3600	581	P757	581P757CA	4611	Rep/Renov-Parks+Recreation	0	90,185	88,407	21,041	0	67,366	0	0	67,366
3600	581	P757	581P757CA	6504	lotb Non Infrastructure	0	21,326	21,326	1,764	0	19,562	0	0	19,562
3600	581	P757	581P757CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,846	18,846	0	0	18,846	0	0	18,846
3600	581	P757	581P757CA	6520	Park Improvements	3,556	38,616	35,061	0	0	35,061	0	200,000	235,061
					581P757CA	3,556	168,973	165,418	24,582	0	140,836	0	200,000	340,836
	Total	P757	ADA Compliance Measures			3,556	168,973	165,418	24,582	0	140,836	0	200,000	340,836
Unit P795 Jim Brandon Equestrian Center Footing Renovation														
3600	581	P795	581P795CA	6505	Design/Eng/Mgmt- Cip Admin	0	6,500	6,500	0	0	6,500	0	0	6,500
3600	581	P795	581P795CA	6506	lotb - Infrastructure	85,500	103,500	18,000	0	0	18,000	0	0	18,000
					581P795CA	85,500	110,000	24,500	0	0	24,500	0	0	24,500
	Total	P795	Jim Brandon Equestrian Center Footing Renovation			85,500	110,000	24,500	0	0	24,500	0	0	24,500
Unit P802 Therapeutic Recreation Pool Resurfacing														
3600	581	P802	581P802CA	6505	Design/Eng/Mgmt- Cip Admin	0	18,578	18,578	0	0	18,578	0	0	18,578
					581P802CA	0	18,578	18,578	0	0	18,578	0	0	18,578
	Total	P802	Therapeutic Recreation Pool Resurfacing			0	18,578	18,578	0	0	18,578	0	0	18,578
Unit P829 Jim Branded Equestrian Center Irrigation and Water Cannon:														
3600	581	P829	581P829CA	4611	Rep/Renov-Parks+Recreation	0	160,000	160,000	0	0	160,000	0	0	160,000
					581P829CA	0	160,000	160,000	0	0	160,000	0	0	160,000

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Total	P829	Jim Branded Equestrian Center Irrigation and Water C				0	160,000	160,000	0	0	160,000	0	0	160,000
Unit	P834	General Park Repair & Renovation FY18												
3600	581	P834	581P834CA	6505	Design/Eng/Mgmt- Cip Admin	796	0	0	0	0	0	0	0	0
					581P834CA	796	0	0	0	0	0	0	0	0
Total	P834	General Park Repair & Renovation FY18				796	0	0	0	0	0	0	0	0
Unit	P835	Aquatic Facilities & Beach Repair & Renovation FY18												
3600	581	P835	581P835CA	6401	Machinery & Equipment	222	0	0	0	0	0	0	0	0
					581P835CA	222	0	0	0	0	0	0	0	0
Total	P835	Aquatic Facilities & Beach Repair & Renovation FY18				222	0	0	0	0	0	0	0	0
Unit	P836	Special Recreation Facilities & Museum Repair & Reno FY18												
3600	581	P836	581P836CA	4611	Rep/Renov-Parks+Recreation	650	209	0	0	0	0	0	0	0
3600	581	P836	581P836CA	4674	Rep/Maint-Dp Equip & Software	0	280	0	0	0	0	0	0	0
					581P836CA	650	489	0	0	0	0	0	0	0
Total	P836	Special Recreation Facilities & Museum Repair & Ren				650	489	0	0	0	0	0	0	0
Unit	P855	General Park Repair and Renovation FY19												
3600	581	P855	581P855CA	4611	Rep/Renov-Parks+Recreation	2,522	2,522	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3600	581	P855	581P855CA	6505	Design/Eng/Mgmt- Cip Admin	0	12,874	12,874	0	0	12,874	0	0	12,874
					581P855CA	2,522	15,397	12,876	0	0	12,876	0	0	12,876
Total	P855	General Park Repair and Renovation FY19				2,522	15,397	12,876	0	0	12,876	0	0	12,876
Unit	P856	Aquatic Facilities & Beach Reapir & Renovation FY19												
3600	581	P856	581P856CA	6401	Machinery & Equipment	156	0	0	0	0	0	0	0	0
					581P856CA	156	0	0	0	0	0	0	0	0
Total	P856	Aquatic Facilities & Beach Reapir & Renovation FY19				156	0	0	0	0	0	0	0	0
Unit	P857	Special Facilities & Museum Repair & Renovation FY19												
3600	581	P857	581P857CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3600	581	P857	581P857CA	4611	Rep/Renov-Parks+Recreation	102,265	326	1,938	1,687	0	251	0	0	251

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3600	581	P857	581P857CA	6504	lotb Non Infrastructure	2,991	10,832	7,842	7,842	0	0	0	0	0
3600	581	P857	581P857CA	6505	Design/Eng/Mgmt- Cip Admin	29,589	1	0	0	0	0	0	0	0
3600	581	P857	581P857CA	6590	Repair & Renovation	0	37,433	0	0	0	0	0	0	0
					581P857CA	134,845	48,592	9,780	9,529	0	251	0	0	251
Total	P857	Special Facilities & Museum Repair & Renovation FY1				134,845	48,592	9,780	9,529	0	251	0	0	251
Unit	P858	General Recreation Facilities Repair & Renovation FY19												
3600	581	P858	581P858CA	4611	Rep/Renov-Parks+Recreation	1,860	301	301	0	0	301	0	0	301
3600	581	P858	581P858CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					581P858CA	1,860	301	301	0	0	301	0	0	301
Total	P858	General Recreation Facilities Repair & Renovation FY				1,860	301	301	0	0	301	0	0	301
Unit	P868	General Park Repair and Renovation FY20												
3600	581	P868	581P868CA	4611	Rep/Renov-Parks+Recreation	32,263	1	1	0	0	1	0	0	1
3600	581	P868	581P868CA	5111	Office Furniture And Equipment	0	1,237	1,237	0	0	1,237	0	0	1,237
3600	581	P868	581P868CA	5256	Tools & Small Implements	5,879	0	0	0	0	0	0	0	0
3600	581	P868	581P868CA	6401	Machinery & Equipment	0	9,829	9,829	9,829	0	0	0	0	0
3600	581	P868	581P868CA	6505	Design/Eng/Mgmt- Cip Admin	0	52,556	52,555	42,749	0	9,806	0	0	9,806
					581P868CA	38,142	63,623	63,622	52,578	0	11,044	0	0	11,044
Total	P868	General Park Repair and Renovation FY20				38,142	63,623	63,622	52,578	0	11,044	0	0	11,044
Unit	P869	Aquatic Facilities & Beach Repair & Renovation FY20												
3600	581	P869	581P869CA	4611	Rep/Renov-Parks+Recreation	75,421	50,725	9,701	5,734	0	3,967	0	0	3,967
3600	581	P869	581P869CA	4620	Rep/Maint-Equipment	30,718	57	5,399	5,398	0	1	0	0	1
3600	581	P869	581P869CA	5111	Office Furniture And Equipment	0	0	4,964	4,963	0	1	0	0	1
3600	581	P869	581P869CA	6401	Machinery & Equipment	14,843	0	0	0	0	0	0	0	0
					581P869CA	120,983	50,782	20,064	16,095	0	3,969	0	0	3,969
Total	P869	Aquatic Facilities & Beach Repair & Renovation FY20				120,983	50,782	20,064	16,095	0	3,969	0	0	3,969
Unit	P870	Special Recreation Facilities & Museum Repair & Reno FY20												
3600	581	P870	581P870CA	3120	Engineering Services	0	0	4,586	0	0	4,586	0	0	4,586
3600	581	P870	581P870CA	3140	Consultant Services *	0	0	7,362	7,361	0	1	0	0	1
3600	581	P870	581P870CA	3401	Other Contractual Services *	0	0	1,506	0	0	1,506	0	0	1,506
3600	581	P870	581P870CA	4610	Repair/Maint-Buildings	0	0	9,780	9,291	0	489	0	0	489
3600	581	P870	581P870CA	4611	Rep/Renov-Parks+Recreation	12,413	297,242	216,154	163,124	0	53,030	0	0	53,030

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581P888CA						0	375,000	375,000	15,952	0	359,048	0	0	359,048
Total	P888	Special Recreation Facilities & Museum Repair & Ren				0	375,000	375,000	15,952	0	359,048	0	0	359,048
Unit	P889	General Recreation Facilities Repair &Renovation FY21												
3600	581	P889	581P889CA	4611	Rep/Renov-Parks+Recreation	0	175,000	162,604	62,503	0	100,101	0	0	100,101
3600	581	P889	581P889CA	6401	Machinery & Equipment	0	0	11,500	0	0	11,500	0	0	11,500
3600	581	P889	581P889CA	6502	Building Construction - Cip	0	0	896	0	0	896	0	0	896
3600	581	P889	581P889CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
581P889CA						0	175,000	175,000	62,503	0	112,497	0	0	112,497
Total	P889	General Recreation Facilities Repair &Renovation FY21				0	175,000	175,000	62,503	0	112,497	0	0	112,497
Unit	P890	Information Technology Expansion and Replacements FY21												
3600	581	P890	581P890CA	5121	Data Proccsng Sftwre/Accessres	2,835	0	0	0	0	0	0	0	0
3600	581	P890	581P890CA	6405	Data Processing Equipment	0	4,840	4,840	0	0	4,840	0	0	4,840
581P890CA						2,835	4,840	4,840	0	0	4,840	0	0	4,840
Total	P890	Information Technology Expansion and Replacements				2,835	4,840	4,840	0	0	4,840	0	0	4,840
Unit	P891	Bridge Repair and Replacement Countywide												
3600	581	P891	581P891CA	6504	lotb Non Infrastructure	0	1,500,000	1,477,062	0	0	1,477,062	0	2,200,000	3,677,062
3600	581	P891	581P891CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	22,938	0	0	22,938	0	0	22,938
581P891CA						0	1,500,000	1,500,000	0	0	1,500,000	0	2,200,000	3,700,000
Total	P891	Bridge Repair and Replacement Countywide				0	1,500,000	1,500,000	0	0	1,500,000	0	2,200,000	3,700,000
Unit	P900	General Park Repair and Renovation FY22												
3600	581	P900	581P900CA	4607	Repair/Maint-Outside Service	0	0	18,746	18,746	0	0	0	0	0
3600	581	P900	581P900CA	4611	Rep/Renov-Parks+Recreation	1,257,430	1,902,889	952,864	595,166	0	357,698	0	0	357,698
3600	581	P900	581P900CA	5111	Office Furniture And Equipment	46,314	22,115	33,714	9,680	0	24,034	0	0	24,034
3600	581	P900	581P900CA	5206	Fertilizers	59,878	2,481	6,972	6,972	0	0	0	0	0
3600	581	P900	581P900CA	5207	Insecticides & Pesticides	33,750	0	0	0	0	0	0	0	0
3600	581	P900	581P900CA	6401	Machinery & Equipment	87,815	41,819	57,195	38,172	0	19,023	0	0	19,023
3600	581	P900	581P900CA	6502	Building Construction - Cip	0	0	21,761	21,760	0	1	0	0	1
3600	581	P900	581P900CA	6504	lotb Non Infrastructure	0	0	131,696	0	0	131,696	0	0	131,696
3600	581	P900	581P900CA	6505	Design/Eng/Mgmt- Cip Admin	0	7,828	17,350	10,725	0	6,625	0	0	6,625
581P900CA						1,485,188	1,977,132	1,240,298	701,221	0	539,077	0	0	539,077

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Total	P900	General Park Repair and Renovation FY22				1,485,188	1,977,132	1,240,298	701,221	0	539,077	0	0	539,077
Unit	P901	Aquatic Facilities & Beach Repair & Renovation FY22												
3600	581	P901	581P901CA	4610	Repair/Maint-Buildings	0	0	21,501	21,500	0	1	0	0	1
3600	581	P901	581P901CA	4611	Rep/Renov-Parks+Recreation	73,602	595,244	383,680	23,590	0	360,090	0	0	360,090
3600	581	P901	581P901CA	4620	Rep/Maint-Equipment	0	0	26,673	14,793	0	11,880	0	0	11,880
3600	581	P901	581P901CA	4946	Advertising Including Legal	0	0	572	572	0	0	0	0	0
3600	581	P901	581P901CA	5111	Office Furniture And Equipment	8,863	1	40,591	0	0	40,591	0	0	40,591
3600	581	P901	581P901CA	6401	Machinery & Equipment	10,800	50,000	39,200	0	0	39,200	0	0	39,200
3600	581	P901	581P901CA	6502	Building Construction - Cip	0	0	59,175	0	0	59,175	0	0	59,175
3600	581	P901	581P901CA	6504	lotb Non Infrastructure	0	0	9,866	0	0	9,866	0	0	9,866
3600	581	P901	581P901CA	6505	Design/Eng/Mgmt- Cip Admin	21,078	10,995	4,399	1,099	0	3,300	0	0	3,300
					581P901CA	114,343	656,240	585,657	61,554	0	524,103	0	0	524,103
Total	P901	Aquatic Facilities & Beach Repair & Renovation FY22				114,343	656,240	585,657	61,554	0	524,103	0	0	524,103
Unit	P902	Special Recreation Facilities & Museum Repair & Renovation												
3600	581	P902	581P902CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
					581P902CA	0	375,000	375,000	0	0	375,000	0	0	375,000
Total	P902	Special Recreation Facilities & Museum Repair & Ren				0	375,000	375,000	0	0	375,000	0	0	375,000
Unit	P903	General Recreation Facilities Repair & Renovation FY22												
3600	581	P903	581P903CA	4611	Rep/Renov-Parks+Recreation	0	175,000	175,000	0	0	175,000	0	0	175,000
					581P903CA	0	175,000	175,000	0	0	175,000	0	0	175,000
Total	P903	General Recreation Facilities Repair & Renovation FY.				0	175,000	175,000	0	0	175,000	0	0	175,000
Unit	P904	Morikami Museum Roof Replacement												
3600	581	P904	581P904CA	6502	Building Construction - Cip	0	750,000	750,000	0	0	750,000	0	250,000	1,000,000
					581P904CA	0	750,000	750,000	0	0	750,000	0	250,000	1,000,000
Total	P904	Morikami Museum Roof Replacement				0	750,000	750,000	0	0	750,000	0	250,000	1,000,000
Unit	P905	Phil Foster Park ADA Improvements												
3600	581	P905	581P905CA	5111	Office Furniture And Equipment	0	6,375	6,855	6,854	0	1	0	0	1
3600	581	P905	581P905CA	6520	Park Improvements	3,418	15,208	14,728	0	0	14,728	0	0	14,728

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581P905CA						3,418	21,583	21,583	6,854	0	14,729	0	0	14,729
Total	P905	Phil Foster Park ADA Improvements				3,418	21,583	21,583	6,854	0	14,729	0	0	14,729
Unit P912 General Park Repair and Renovation FY23														
3600	581	P912	581P912CA	4611	Rep/Renov-Parks+Recreation	0	3,520,000	2,803,024	932,801	0	1,870,223	0	0	1,870,223
3600	581	P912	581P912CA	5111	Office Furniture And Equipment	0	0	16,752	14,156	0	2,596	0	0	2,596
3600	581	P912	581P912CA	5206	Fertilizers	0	0	27,108	27,108	0	0	0	0	0
3600	581	P912	581P912CA	6401	Machinery & Equipment	0	0	478,436	170,477	0	307,959	0	0	307,959
3600	581	P912	581P912CA	6502	Building Construction - Cip	0	0	175,780	99,554	0	76,226	0	0	76,226
3600	581	P912	581P912CA	6504	lotb Non Infrastructure	0	0	13,900	0	0	13,900	0	0	13,900
3600	581	P912	581P912CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	5,000	0	0	0	0	0
581P912CA						0	3,520,000	3,520,000	1,249,096	0	2,270,904	0	0	2,270,904
Total	P912	General Park Repair and Renovation FY23				0	3,520,000	3,520,000	1,249,096	0	2,270,904	0	0	2,270,904
Unit P913 Aquatic Facilities & Beach Repair & Renovations FY23														
3600	581	P913	581P913CA	4611	Rep/Renov-Parks+Recreation	0	700,000	700,000	0	0	700,000	0	0	700,000
581P913CA						0	700,000	700,000	0	0	700,000	0	0	700,000
Total	P913	Aquatic Facilities & Beach Repair & Renovations FY23				0	700,000	700,000	0	0	700,000	0	0	700,000
Unit P914 Special Recreation Facilities & Museum Repair & Renovation														
3600	581	P914	581P914CA	4611	Rep/Renov-Parks+Recreation	0	375,000	375,000	0	0	375,000	0	0	375,000
581P914CA						0	375,000	375,000	0	0	375,000	0	0	375,000
Total	P914	Special Recreation Facilities & Museum Repair & Renovation				0	375,000	375,000	0	0	375,000	0	0	375,000
Unit P915 Genera Recreation Facilities Repair & Renovation FY23														
3600	581	P915	581P915CA	4611	Rep/Renov-Parks+Recreation	0	200,000	200,000	0	0	200,000	0	0	200,000
581P915CA						0	200,000	200,000	0	0	200,000	0	0	200,000
Total	P915	Genera Recreation Facilities Repair & Renovation FY23				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit P916 Coconut Cove Waterpark Roof Replacement														
3600	581	P916	581P916CA	6502	Building Construction - Cip	0	250,000	250,000	0	0	250,000	0	620,000	870,000
581P916CA						0	250,000	250,000	0	0	250,000	0	620,000	870,000

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	Total	P916			Coconut Cove Waterpark Roof Replacement	0	250,000	250,000	0	0	250,000	0	620,000	870,000
	Unit	P917			Okeeheelee Park Perimeter Roadway Replacement									
3600	581	P917	581P917CA	6502	Building Construction - Cip	0	700,000	700,000	0	0	700,000	0	0	700,000
					581P917CA	0	700,000	700,000	0	0	700,000	0	0	700,000
	Total	P917			Okeeheelee Park Perimeter Roadway Replacement	0	700,000	700,000	0	0	700,000	0	0	700,000
	Unit	P929			General Park Repair and Renovation FY24									
3600	581	P929	581P929CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	3,778,000	3,778,000
					581P929CA	0	0	0	0	0	0	0	3,778,000	3,778,000
	Total	P929			General Park Repair and Renovation FY24	0	0	0	0	0	0	0	3,778,000	3,778,000
	Unit	P930			Aquatic Facilities & Beach Repair & Renovation FY24									
3600	581	P930	581P930CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	700,000	700,000
					581P930CA	0	0	0	0	0	0	0	700,000	700,000
	Total	P930			Aquatic Facilities & Beach Repair & Renovation FY24	0	0	0	0	0	0	0	700,000	700,000
	Unit	P931			Special Recreation Facilities & Museum Repair & Reno FY24									
3600	581	P931	581P931CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	375,000	375,000
					581P931CA	0	0	0	0	0	0	0	375,000	375,000
	Total	P931			Special Recreation Facilities & Museum Repair & Ren	0	0	0	0	0	0	0	375,000	375,000
	Unit	P932			General Recreation Facilities Repair & Renovation FY24									
3600	581	P932	581P932CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	200,000	200,000
					581P932CA	0	0	0	0	0	0	0	200,000	200,000
	Total	P932			General Recreation Facilities Repair & Renovation FY24	0	0	0	0	0	0	0	200,000	200,000
	Unit	P933			Boat Ramp and Dock Repair and Renovations									
3600	581	P933	581P933CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					581P933CA	0	0	0	0	0	0	0	250,000	250,000
	Total	P933			Boat Ramp and Dock Repair and Renovations	0	0	0	0	0	0	0	250,000	250,000

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Unit P934 Juno Beach Pier Repairs														
3600	581	P934	581P934CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	3,000,000	3,000,000
					581P934CA	0	0	0	0	0	0	0	3,000,000	3,000,000
Total	P934	Juno Beach Pier Repairs				0	0	0	0	0	0	0	3,000,000	3,000,000
Unit P935 Ocean Inlet Park Coastal Resiliency Restoration														
3600	581	P935	581P935CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	900,000	900,000
3600	581	P935	581P935CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000
					581P935CA	0	0	0	0	0	0	0	1,000,000	1,000,000
Total	P935	Ocean Inlet Park Coastal Resiliency Restoration				0	0	0	0	0	0	0	1,000,000	1,000,000
Unit P936 Parking Lot and Street Lighting Replacements														
3600	581	P936	581P936CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	1,300,000	1,300,000
					581P936CA	0	0	0	0	0	0	0	1,300,000	1,300,000
Total	P936	Parking Lot and Street Lighting Replacements				0	0	0	0	0	0	0	1,300,000	1,300,000
Unit P937 Roadway, Trail and Pathway Repair, Paving and Striping														
3600	581	P937	581P937CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	4,080,000	4,080,000
					581P937CA	0	0	0	0	0	0	0	4,080,000	4,080,000
Total	P937	Roadway, Trail and Pathway Repair, Paving and Striping				0	0	0	0	0	0	0	4,080,000	4,080,000
Unit P938 Samuel Friedland Park County Pines Backstop Replacement														
3600	581	P938	581P938CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
					581P938CA	0	0	0	0	0	0	0	250,000	250,000
Total	P938	Samuel Friedland Park County Pines Backstop Replac				0	0	0	0	0	0	0	250,000	250,000
Unit P939 South Bay Park Railroad Cottage Restoration														
3600	581	P939	581P939CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	225,000	225,000
3600	581	P939	581P939CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	25,000	25,000
					581P939CA	0	0	0	0	0	0	0	250,000	250,000
Total	P939	South Bay Park Railroad Cottage Restoration				0	0	0	0	0	0	0	250,000	250,000

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Unit	P940	South Inlet Park Seawall Repairs																			
3600	581	P940	581P940CA	6504	lotb Non Infrastructure	0	0	0	0	0	0	0	2,700,000	2,700,000							
3600	581	P940	581P940CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	300,000	300,000							
					581P940CA	0	0	0	0	0	0	0	3,000,000	3,000,000							
Total	P940	South Inlet Park Seawall Repairs											0	0	0	3,000,000	3,000,000				
DEPT 582																					
Unit	P793	Canyon District Park Design and Development																			
3600	582	P793	582P793CA	6504	lotb Non Infrastructure	30,366	121,824	121,825	0	0	121,825	0	0	121,825							
3600	582	P793	582P793CA	6505	Design/Eng/Mgmt- Cip Admin	20,548	15,648	14,409	2,800	0	11,609	0	0	11,609							
3600	582	P793	582P793CA	6506	lotb - Infrastructure	0	2	0	0	0	0	0	0	0							
					582P793CA	50,914	137,474	136,234	2,800	0	133,434	0	0	133,434							
Total	P793	Canyon District Park Design and Development											50,914	137,474	136,234	2,800	0	133,434	0	0	133,434
Unit	P839	Therapeutic Recreation Center Building Renovations (CDBG)																			
3600	582	P839	582P839CA	4674	Rep/Maint-Dp Equip & Software	0	1	0	0	0	0	0	0	0							
3600	582	P839	582P839CA	6504	lotb Non Infrastructure	151,684	0	0	0	0	0	0	0	0							
3600	582	P839	582P839CA	6505	Design/Eng/Mgmt- Cip Admin	0	400	0	0	0	0	0	0	0							
3600	582	P839	582P839CA	6520	Park Improvements	0	380,494	0	0	0	0	0	0	0							
					582P839CA	151,684	380,895	0	0	0	0	0	0	0							
Total	P839	Therapeutic Recreation Center Building Renovations											151,684	380,895	0	0	0	0	0	0	0
Unit	P905	Phil Foster Park ADA Improvements																			
3600	582	P905	582P905CA	5111	Office Furniture And Equipment	0	6,375	6,855	6,854	0	1	0	0	1							
3600	582	P905	582P905CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,000	2,000	0	0	2,000	0	0	2,000							
3600	582	P905	582P905CA	6520	Park Improvements	3,418	13,208	12,727	0	0	12,727	0	0	12,727							
					582P905CA	3,418	21,583	21,582	6,854	0	14,728	0	0	14,728							
Total	P905	Phil Foster Park ADA Improvements											3,418	21,583	21,582	6,854	0	14,728	0	0	14,728
Unit	P907	Gladles Pioneer Park Playground Equipment and Shade Struc																			
3600	582	P907	582P907CA	6401	Machinery & Equipment	0	750,000	1,314,453	4,676	0	1,309,777	0	0	1,309,777							
3600	582	P907	582P907CA	6505	Design/Eng/Mgmt- Cip Admin	41,872	58,128	353,181	60,200	0	292,981	0	0	292,981							

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					582P907CA	41,872	808,128	1,667,634	64,876	0	1,602,758	0	0	1,602,758
	Total	P907	Glades Pioneer Park Playground Equipment and Shac			41,872	808,128	1,667,634	64,876	0	1,602,758	0	0	1,602,758
Unit	P908	Duncan Padgett Park Racquetball Court Demolition												
3600	582	P908	582P908CA	6504	lotb Non Infrastructure	0	40,000	40,000	1,087	0	38,913	0	0	38,913
3600	582	P908	582P908CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					582P908CA	0	40,000	40,000	1,087	0	38,913	0	0	38,913
	Total	P908	Duncan Padgett Park Racquetball Court Demolition			0	40,000	40,000	1,087	0	38,913	0	0	38,913
Unit	P923	Peanut Island Dock Renovation												
3600	582	P923	582P923CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	175,000	0	0	175,000	0	0	175,000
					582P923CA	0	0	175,000	0	0	175,000	0	0	175,000
	Total	P923	Peanut Island Dock Renovation			0	0	175,000	0	0	175,000	0	0	175,000
Unit	P924	Duncan Padgett Multi-Purpose Field Improvements												
3600	582	P924	582P924CA	6504	lotb Non Infrastructure	0	0	554,478	0	0	554,478	0	0	554,478
3600	582	P924	582P924CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	61,610	0	0	61,610	0	0	61,610
					582P924CA	0	0	616,088	0	0	616,088	0	0	616,088
	Total	P924	Duncan Padgett Multi-Purpose Field Improvements			0	0	616,088	0	0	616,088	0	0	616,088
Unit	P925	Caloosa Park Racquetball Court Demolition												
3600	582	P925	582P925CA	6504	lotb Non Infrastructure	0	0	60,000	0	0	60,000	0	0	60,000
					582P925CA	0	0	60,000	0	0	60,000	0	0	60,000
	Total	P925	Caloosa Park Racquetball Court Demolition			0	0	60,000	0	0	60,000	0	0	60,000
Unit	P926	Loxahatchee River Battlefield Park Culvert Replacement												
3600	582	P926	582P926CA	6504	lotb Non Infrastructure	0	0	125,000	0	0	125,000	0	0	125,000
					582P926CA	0	0	125,000	0	0	125,000	0	0	125,000
	Total	P926	Loxahatchee River Battlefield Park Culvert Replaceme			0	0	125,000	0	0	125,000	0	0	125,000
Unit	P927	Lake Lytal Park Racquetball Court Demolition												
3600	582	P927	582P927CA	6504	lotb Non Infrastructure	0	0	50,000	0	0	50,000	0	0	50,000

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					582P927CA	0	0	50,000	0	0	50,000	0	0	50,000
	Total	P927	Lake Lytal Park Racquetball Court Demolition			0	0	50,000	0	0	50,000	0	0	50,000
	Unit	P928	Haverhill Park Racquetball Court Demolition											
3600	582	P928	582P928CA	6504	lotb Non Infrastructure	0	0	50,000	0	0	50,000	0	0	50,000
					582P928CA	0	0	50,000	0	0	50,000	0	0	50,000
	Total	P928	Haverhill Park Racquetball Court Demolition			0	0	50,000	0	0	50,000	0	0	50,000
	Unit	T041	Bert Winters Park Redevelopment											
3600	582	T041	582T041CA	6504	lotb Non Infrastructure	0	0	200,000	0	0	200,000	0	0	200,000
3600	582	T041	582T041CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,486	220,001	217	0	219,784	0	0	219,784
					582T041CA	0	100,486	420,001	217	0	419,784	0	0	419,784
	Total	T041	Bert Winters Park Redevelopment			0	100,486	420,001	217	0	419,784	0	0	419,784
	Unit	T107	JPP Boat Ramp Replacement											
3600	582	T107	582T107CB	6504	lotb Non Infrastructure	137,532	10,030	10,030	179	0	9,851	0	0	9,851
3600	582	T107	582T107CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					582T107CB	137,532	10,031	10,031	179	0	9,852	0	0	9,852
	Total	T107	JPP Boat Ramp Replacement			137,532	10,031	10,031	179	0	9,852	0	0	9,852
	Unit	T173	Ocean Inlet Park and Marina Renovation and Expansion											
3600	582	T173	582T173CA	6504	lotb Non Infrastructure	94,230	1,500,000	1,405,770	806,903	0	598,867	0	0	598,867
3600	582	T173	582T173CA	6505	Design/Eng/Mgmt- Cip Admin	6,691	0	16,200	6,838	0	9,362	0	0	9,362
3600	582	T173	582T173CA	6506	lotb - Infrastructure	0	1,500,000	1,477,110	0	0	1,477,110	0	0	1,477,110
					582T173CA	100,921	3,000,000	2,899,080	813,741	0	2,085,339	0	0	2,085,339
	Total	T173	Ocean Inlet Park and Marina Renovation and Expansion			100,921	3,000,000	2,899,080	813,741	0	2,085,339	0	0	2,085,339
	DEPT	585												
	Unit	9998	Res-Pymt In Lieu Of Recreation											
3600	585	9998	5859998NA	9906	Res-Restricted Projects	0	426,702	426,702	0	535,430	0	0	0	535,430
					5859998NA	0	426,702	426,702	0	535,430	0	0	0	535,430
	Total	9998	Res-Pymt In Lieu Of Recreation			0	426,702	426,702	0	535,430	0	0	0	535,430

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	P882	Haverhill Park Parking Lot Expansion												
3600	585	P882	585P882CA	6504	lotb Non Infrastructure	14,305	12,013	12,013	0	0	12,013	0	0	12,013
					585P882CA	14,305	12,013	12,013	0	0	12,013	0	0	12,013
Total	P882	Haverhill Park Parking Lot Expansion				14,305	12,013	12,013	0	0	12,013	0	0	12,013
DEPT 820														
Unit	9100	Transfers												
3600	820	9100	8209100NI	9000	Tr To General Fund Fd 0001	41,906	1,400	27,692	27,692	0	0	0	0	0
					8209100NI	41,906	1,400	27,692	27,692	0	0	0	0	0
Total	9100	Transfers				41,906	1,400	27,692	27,692	0	0	0	0	0
3600	Park Improvemt Fund					3,660,921	18,763,943	19,162,385	3,499,652	620,088	15,159,353	0	25,453,000	41,232,441

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit 9900 Reserves														
3601	581	9900	5819900NE	9909	Res-Improvement Progm	0	2,895,748	3,078,330	0	3,478,079	0	0	1,450,000	4,928,079
					5819900NE	0	2,895,748	3,078,330	0	3,478,079	0	0	1,450,000	4,928,079
Total	9900	Reserves				0	2,895,748	3,078,330	0	3,478,079	0	0	1,450,000	4,928,079
Unit P616 Riverbend/Reese Grove Park Ph 3														
3601	581	P616	581P616CA	4703	Graphics Charges	0	1	1	0	0	1	0	0	1
3601	581	P616	581P616CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,739	3,739	0	0	3,739	0	0	3,739
3601	581	P616	581P616CA	6506	lotb - Infrastructure	0	67,681	67,681	0	0	67,681	0	0	67,681
3601	581	P616	581P616CA	6520	Park Improvements	0	271,217	271,217	0	0	271,217	0	0	271,217
					581P616CA	0	342,638	342,638	0	0	342,638	0	0	342,638
Total	P616	Riverbend/Reese Grove Park Ph 3				0	342,638	342,638	0	0	342,638	0	0	342,638
Unit P690 Dubois Park Expansion FY2010														
3601	581	P690	581P690CA	6502	Building Construction - Cip	163,136	181,978	58,188	58,187	-1	1	0	0	0
					581P690CA	163,136	181,978	58,188	58,187	-1	1	0	0	0
Total	P690	Dubois Park Expansion FY2010				163,136	181,978	58,188	58,187	-1	1	0	0	0
Unit P778 Bert Winters Park Expansion														
3601	581	P778	581P778CA	6520	Park Improvements	0	15,947	15,947	0	0	15,947	0	0	15,947
					581P778CA	0	15,947	15,947	0	0	15,947	0	0	15,947
Total	P778	Bert Winters Park Expansion				0	15,947	15,947	0	0	15,947	0	0	15,947
Unit P805 Karen Marcus Ocean Park Preserve														
3601	581	P805	581P805CA	6504	lotb Non Infrastructure	0	2,054	2,054	0	0	2,054	0	0	2,054
					581P805CA	0	2,054	2,054	0	0	2,054	0	0	2,054
Total	P805	Karen Marcus Ocean Park Preserve				0	2,054	2,054	0	0	2,054	0	0	2,054
Unit P824														
3601	581	P824	581P824CA	6505	Design/Eng/Mgmt- Cip Admin	0	24,609	24,609	0	0	24,609	0	0	24,609
3601	581	P824	581P824CA	6520	Park Improvements	0	38,483	38,483	0	0	38,483	0	0	38,483

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					581P824CA	0	63,092	63,092	0	0	63,092	0	0	63,092
	Total	P824				0	63,092	63,092	0	0	63,092	0	0	63,092
Unit	P860	Dubois Park Improvements												
3601	581	P860	581P860CA	6504	lotb Non Infrastructure	0	202,653	199,678	0	0	199,678	0	0	199,678
3601	581	P860	581P860CA	6505	Design/Eng/Mgmt- Cip Admin	58,626	23,120	26,095	0	0	26,095	0	0	26,095
					581P860CA	58,626	225,773	225,773	0	0	225,773	0	0	225,773
	Total	P860	Dubois Park Improvements											225,773
Unit	P874	Carlin Park Improvements												
3601	581	P874	581P874CA	6504	lotb Non Infrastructure	23,927	318,674	314,303	0	0	314,303	0	0	314,303
3601	581	P874	581P874CA	6505	Design/Eng/Mgmt- Cip Admin	322	20,171	24,541	5,647	0	18,894	0	0	18,894
					581P874CA	24,248	338,845	338,844	5,647	0	333,197	0	0	333,197
	Total	P874	Carlin Park Improvements											333,197
Unit	P880	Carlin Park Pickleball Court Improvement												
3601	581	P880	581P880CA	6504	lotb Non Infrastructure	156,660	50,635	0	0	0	0	0	0	0
3601	581	P880	581P880CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3601	581	P880	581P880CA	6520	Park Improvements	0	215	215	0	0	215	0	0	215
					581P880CA	156,660	50,851	216	0	0	216	0	0	216
	Total	P880	Carlin Park Pickleball Court Improvement											216
Unit	P893	Phil Foster Park Improvements												
3601	581	P893	581P893CA	6504	lotb Non Infrastructure	0	90,000	90,000	0	0	90,000	0	0	90,000
3601	581	P893	581P893CA	6505	Design/Eng/Mgmt- Cip Admin	5,731	4,270	4,270	0	0	4,270	0	0	4,270
					581P893CA	5,731	94,270	94,270	0	0	94,270	0	0	94,270
	Total	P893	Phil Foster Park Improvements											94,270
Unit	P909	Peanut Island Coast Guard Redevelopment												
3601	581	P909	581P909CA	6505	Design/Eng/Mgmt- Cip Admin	250	99,750	99,750	24,729	0	75,021	0	0	75,021
					581P909CA	250	99,750	99,750	24,729	0	75,021	0	0	75,021
	Total	P909	Peanut Island Coast Guard Redevelopment											75,021

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 821														
Unit 9100 Transfers														
3601	821	9100	8219100NY	9396	Tr to Impact Fee Program - Parks & Rec	16,145	0	18,864	18,864	0	0	0	0	0
					8219100NY	16,145	0	18,864	18,864	0	0	0	0	0
		Total	9100	Transfers		16,145	0	18,864	18,864	0	0	0	0	0
3601	Park Impact Fees Z-1					424,796	4,310,946	4,337,966	107,427	3,478,078	1,152,209	0	1,450,000	6,080,287

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit 9900 Reserves														
3602	581	9900	5819900NF	9909	Res-Improvement Progm	0	7,565,424	7,688,886	0	8,397,491	0	0	1,300,000	9,697,491
					5819900NF	0	7,565,424	7,688,886	0	8,397,491	0	0	1,300,000	9,697,491
Total	9900	Reserves				0	7,565,424	7,688,886	0	8,397,491	0	0	1,300,000	9,697,491
Unit P527 Okeehelée South Park Dev Phase III														
3602	581	P527	581P527CA	6504	lotb Non Infrastructure	51,187	0	300,000	0	0	300,000	0	0	300,000
3602	581	P527	581P527CA	6505	Design/Eng/Mgmt- Cip Admin	0	5,627	5,627	0	0	5,627	0	0	5,627
					581P527CA	51,187	5,627	305,627	0	0	305,627	0	0	305,627
Total	P527	Okeehelée South Park Dev Phase III				51,187	5,627	305,627	0	0	305,627	0	0	305,627
Unit P560 John Prince Park Improvements Phase IV														
3602	581	P560	581P560CC	4605	Maintenance-Grounds	0	0	1,255	1,255	0	0	0	0	0
3602	581	P560	581P560CC	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	6504	lotb Non Infrastructure	0	1	80,345	80,344	0	1	0	0	1
3602	581	P560	581P560CC	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	6520	Park Improvements	0	441,529	359,930	0	0	359,930	0	0	359,930
					581P560CC	0	441,532	441,532	81,599	0	359,933	0	0	359,933
Total	P560	John Prince Park Improvements Phase IV				0	441,532	441,532	81,599	0	359,933	0	0	359,933
Unit P714 Okeehelée South Park Boating Center FY2011														
3602	581	P714	581P714CB	6505	Design/Eng/Mgmt- Cip Admin	0	660	660	0	0	660	0	0	660
3602	581	P714	581P714CB	6520	Park Improvements	0	168,704	168,704	0	0	168,704	0	0	168,704
					581P714CB	0	169,364	169,364	0	0	169,364	0	0	169,364
Total	P714	Okeehelée South Park Boating Center FY2011				0	169,364	169,364	0	0	169,364	0	0	169,364
Unit P781 John Prince Park Campground Phase III														
3602	581	P781	581P781CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3602	581	P781	581P781CA	6504	lotb Non Infrastructure	34,354	7,466	5,476	0	0	5,476	0	0	5,476
3602	581	P781	581P781CA	6505	Design/Eng/Mgmt- Cip Admin	5,850	4,351	4,351	0	0	4,351	0	0	4,351
					581P781CA	40,203	11,818	9,828	0	0	9,828	0	0	9,828

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	P781			John Prince Park Campground Phase III	40,203	11,818	9,828	0	0	9,828	0	0	9,828
	Unit	P782			John Prince Park Special Event Area									
3602	581	P782	581P782CA	6505	Design/Eng/Mgmt- Cip Admin 581P782CA	0 0	14,040 14,040	14,040 14,040	0 0	0 0	14,040 14,040	0 0	0 0	14,040 14,040
	Total	P782			John Prince Park Special Event Area	0	14,040	14,040	0	0	14,040	0	0	14,040
	Unit	P827			John Prince Park Custard Apple Natural Area Expansion									
3602	581	P827	581P827CA	6520	Park Improvements 581P827CA	0 0	1,345 1,345	1,345 1,345	0 0	0 0	1,345 1,345	0 0	0 0	1,345 1,345
	Total	P827			John Prince Park Custard Apple Natural Area Expansi	0	1,345	1,345	0	0	1,345	0	0	1,345
	Unit	P831			Loxahatchee Groves Park Sewer Expansion									
3602	581	P831	581P831CA	6504	lotb Non Infrastructure 581P831CA	160,444 160,444	200,000 200,000	39,556 39,556	32,958 32,958	0 0	6,598 6,598	0 0	0 0	6,598 6,598
	Total	P831			Loxahatchee Groves Park Sewer Expansion	160,444	200,000	39,556	32,958	0	6,598	0	0	6,598
	Unit	P832			Okeeheelee Park Special Events Area									
3602	581	P832	581P832CA	6504	lotb Non Infrastructure 581P832CA	0 0	945 945	945 945	0 0	0 0	945 945	0 0	0 0	945 945
	Total	P832			Okeeheelee Park Special Events Area	0	945	945	0	0	945	0	0	945
	Unit	P861			John Prince Park Sewer Expansion									
3602	581	P861	581P861CA	6505	Design/Eng/Mgmt- Cip Admin 581P861CA	36,262 36,262	55,596 55,596	38,969 38,969	11,873 11,873	0 0	27,096 27,096	0 0	0 0	27,096 27,096
	Total	P861			John Prince Park Sewer Expansion	36,262	55,596	38,969	11,873	0	27,096	0	0	27,096
	Unit	P862			Villages of Windsor Park Design & Development Phase I									
3602	581	P862	581P862CA	6505	Design/Eng/Mgmt- Cip Admin 581P862CA	51,068 51,068	700,378 700,378	650,655 650,655	25,173 25,173	0 0	625,482 625,482	0 0	0 0	625,482 625,482
	Total	P862			Villages of Windsor Park Design & Development Phas	51,068	700,378	650,655	25,173	0	625,482	0	0	625,482

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit P881 John Prince Park Pickleball Court Improvement														
3602	581	P881	581P881CA	6520	Park Improvements	0	5,000	5,000	0	0	5,000	0	0	5,000
					581P881CA	0	5,000	5,000	0	0	5,000	0	0	5,000
Total	P881	John Prince Park Pickleball Court Improvement				0	5,000	5,000	0	0	5,000	0	0	5,000
Unit P894 Okeeheelee Park BMX Area Improvements														
3602	581	P894	581P894CA	6504	lotb Non Infrastructure	0	0	377,000	0	0	377,000	0	0	377,000
3602	581	P894	581P894CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	250	0	99,750	0	0	99,750
					581P894CA	0	100,000	477,000	250	0	476,750	0	0	476,750
Total	P894	Okeeheelee Park BMX Area Improvements				0	100,000	477,000	250	0	476,750	0	0	476,750
Unit P899 Okeeheelee Park Parking Expansion														
3602	581	P899	581P899CA	6504	lotb Non Infrastructure	0	88,310	88,310	30,890	0	57,420	0	0	57,420
3602	581	P899	581P899CA	6505	Design/Eng/Mgmt- Cip Admin	68,171	64,923	43,520	5,686	0	37,834	0	0	37,834
					581P899CA	68,171	153,233	131,830	36,576	0	95,254	0	0	95,254
Total	P899	Okeeheelee Park Parking Expansion				68,171	153,233	131,830	36,576	0	95,254	0	0	95,254
DEPT 821														
Unit 9100 Transfers														
3602	821	9100	8219100NX	9397	Tr to Impact Fee Program - Parks &	31,203	0	39,521	39,521	0	0	0	0	0
					8219100NX	31,203	0	39,521	39,521	0	0	0	0	0
Total	9100	Transfers				31,203	0	39,521	39,521	0	0	0	0	0
3602	Park Impact Fees Z-2					438,538	9,424,302	10,014,098	227,950	8,397,491	2,097,262	0	1,300,000	11,794,753

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	581													
Unit	9900	Reserves												
3603	581	9900	5819900NG	9909	Res-Improvement Progm	0	8,794,956	8,511,749	0	9,156,734	0	0	0	9,156,734
					5819900NG	0	8,794,956	8,511,749	0	9,156,734	0	0	0	9,156,734
Total	9900	Reserves				0	8,794,956	8,511,749	0	9,156,734	0	0	0	9,156,734
Unit	P645	South County Regional Park Phase III FY2008												
3603	581	P645	581P645CB	4611	Rep/Renov-Parks+Recreation	2,530	0	0	0	0	0	0	0	0
3603	581	P645	581P645CB	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6504	lotb Non Infrastructure	59,050	16,582	16,582	0	0	16,582	0	0	16,582
3603	581	P645	581P645CB	6505	Design/Eng/Mgmt- Cip Admin	0	58	58	0	0	58	0	0	58
3603	581	P645	581P645CB	6506	lotb - Infrastructure	0	9,187	9,187	0	0	9,187	0	0	9,187
3603	581	P645	581P645CB	6507	Machinery & Equipment - Constr	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	6520	Park Improvements	0	40,792	40,792	0	0	40,792	0	0	40,792
					581P645CB	61,580	66,621	66,621	0	0	66,621	0	0	66,621
Total	P645	South County Regional Park Phase III FY2008				61,580	66,621	66,621	0	0	66,621	0	0	66,621
Unit	P793	Canyon District Park Design and Development												
3603	581	P793	581P793CA	6502	Building Construction - Cip	1,329,606	304,212	36,091	20,047	0	16,044	0	0	16,044
3603	581	P793	581P793CA	6504	lotb Non Infrastructure	35,651	1,058,936	334,556	115,298	0	219,258	0	0	219,258
3603	581	P793	581P793CA	6505	Design/Eng/Mgmt- Cip Admin	428,232	336,529	794,965	280,569	0	514,396	0	0	514,396
3603	581	P793	581P793CA	6506	lotb - Infrastructure	0	1	1	0	0	1	0	0	1
					581P793CA	1,793,489	1,699,678	1,165,613	415,914	0	749,699	0	0	749,699
Total	P793	Canyon District Park Design and Development				1,793,489	1,699,678	1,165,613	415,914	0	749,699	0	0	749,699
Unit	P796	Morikami Museum and Japanese Gardens Expansion												
3603	581	P796	581P796CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3603	581	P796	581P796CA	6505	Design/Eng/Mgmt- Cip Admin	0	242,866	242,866	0	0	242,866	0	0	242,866
					581P796CA	0	242,867	242,867	0	0	242,867	0	0	242,867
Total	P796	Morikami Museum and Japanese Gardens Expansion				0	242,867	242,867	0	0	242,867	0	0	242,867
Unit	P799	Osprey Point Golf Course Clubhouse Expansion												
3603	581	P799	581P799CA	6502	Building Construction - Cip	0	8,698	8,698	0	0	8,698	0	0	8,698

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3603	581	P799	581P799CA	6505	Design/Eng/Mgmt- Cip Admin	234	38,642	38,408	0	0	38,408	0	0	38,408
					581P799CA	234	47,340	47,106	0	0	47,106	0	0	47,106
	Total	P799	Osprey Point Golf Course Clubhouse Expansion			234	47,340	47,106	0	0	47,106	0	0	47,106
Unit	P910	West Delray Regional Parking Expansion												
3603	581	P910	581P910CA	6504	lotb Non Infrastructure	0	150,000	150,000	150,000	0	0	0	0	0
					581P910CA	0	150,000	150,000	150,000	0	0	0	0	0
	Total	P910	West Delray Regional Parking Expansion			0	150,000	150,000	150,000	0	0	0	0	0
DEPT	821													
Unit	9100	Transfers												
3603	821	9100	8219100NZ	9398	Tr to Impact Fee Program - Parks &	52,542	0	49,598	49,598	0	0	0	0	0
					8219100NZ	52,542	0	49,598	49,598	0	0	0	0	0
	Total	9100	Transfers			52,542	0	49,598	49,598	0	0	0	0	0
3603	Park Impact Fees Z-3					1,907,845	11,001,462	10,233,554	615,512	9,156,734	1,106,293	0	0	10,263,027

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 584														
Unit 9903 Florida Boating Improvement Program / Reserves														
3604	584	9903	5849903NB	9908	Res-New Projects	0	356,047	375,263	0	535,353	0	0	0	535,353
					5849903NB	0	356,047	375,263	0	535,353	0	0	0	535,353
Total	9903	Florida Boating Improvement Program / Reserves				0	356,047	375,263	0	535,353	0	0	0	535,353
Unit P594 Waterway Park														
3604	584	P594	584P594CB	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3604	584	P594	584P594CB	6505	Design/Eng/Mgmt- Cip Admin	0	2,008	2,008	0	0	2,008	0	0	2,008
					584P594CB	0	2,009	2,009	0	0	2,009	0	0	2,009
Total	P594	Waterway Park				0	2,009	2,009	0	0	2,009	0	0	2,009
Unit P766 Ocean Inlet Marina Renovations														
3604	584	P766	584P766CB	6504	lotb Non Infrastructure	79,470	0	0	0	0	0	0	0	0
					584P766CB	79,470	0	0	0	0	0	0	0	0
Total	P766	Ocean Inlet Marina Renovations				79,470	0	0	0	0	0	0	0	0
Unit P791 Boat Ramp Renovation														
3604	584	P791	584P791CB	4946	Advertising Including Legal	583	1	1	0	0	1	0	0	1
3604	584	P791	584P791CB	6504	lotb Non Infrastructure	173,839	113,057	7,478	0	0	7,478	0	0	7,478
3604	584	P791	584P791CB	6505	Design/Eng/Mgmt- Cip Admin	22,863	717,540	700,239	66,823	0	633,416	0	0	633,416
3604	584	P791	584P791CB	6506	lotb - Infrastructure	0	615	615	0	0	615	0	0	615
					584P791CB	197,286	831,213	708,333	66,823	0	641,510	0	0	641,510
Total	P791	Boat Ramp Renovation				197,286	831,213	708,333	66,823	0	641,510	0	0	641,510
Unit P843 Okeeheelee Park Ski Lake Dock Replacement														
3604	584	P843	584P843CB	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3604	584	P843	584P843CB	6504	lotb Non Infrastructure	5,631	1	1	0	0	1	0	0	1
3604	584	P843	584P843CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3604	584	P843	584P843CB	6520	Park Improvements	0	29,907	29,907	0	0	29,907	0	0	29,907
					584P843CB	5,631	29,910	29,910	0	0	29,910	0	0	29,910
Total	P843	Okeeheelee Park Ski Lake Dock Replacement				5,631	29,910	29,910	0	0	29,910	0	0	29,910

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request							
Unit	P863	FBIP Improvements																			
3604	584	P863	584P863CB	4620	Rep/Maint-Equipment	3,291	0	3,782	3,782	0	0	0	0	0							
3604	584	P863	584P863CB	6504	lotb Non Infrastructure	0	0	78,215	78,215	0	0	0	0	0							
3604	584	P863	584P863CB	6505	Design/Eng/Mgmt- Cip Admin	3,568	1,330,000	1,241,144	0	0	1,241,144	0	250,000	1,491,144							
					584P863CB	6,859	1,330,000	1,323,141	81,997	0	1,241,144	0	250,000	1,491,144							
Total	P863	FBIP Improvements											6,859	1,330,000	1,323,141	81,997	0	1,241,144	0	250,000	1,491,144
Unit	P876	Peanut Island Floating Dock Replacement																			
3604	584	P876	584P876CB	6504	lotb Non Infrastructure	0	178,721	178,721	0	0	178,721	0	0	178,721							
3604	584	P876	584P876CB	6505	Design/Eng/Mgmt- Cip Admin	53,511	70,334	17,769	11,049	0	6,720	0	0	6,720							
					584P876CB	53,511	249,055	196,490	11,049	0	185,441	0	0	185,441							
Total	P876	Peanut Island Floating Dock Replacement											53,511	249,055	196,490	11,049	0	185,441	0	0	185,441
3604	Florida Boating Improvement Program (FBIP)					342,757	2,798,234	2,635,146	159,869	535,353	2,100,014	0	250,000	2,885,367							

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 581														
Unit 9908 Reserve														
3605	581	9908	5819908NA	9908	Res-New Projects	0	1,095,097	1,103,349	0	1,853,189	0	0	0	1,853,189
					5819908NA	0	1,095,097	1,103,349	0	1,853,189	0	0	0	1,853,189
Total	9908	Reserve				0	1,095,097	1,103,349	0	1,853,189	0	0	0	1,853,189
Unit P799 Osprey Point Golf Course Clubhouse Expansion														
3605	581	P799	581P799CB	6502	Building Construction - Cip	-1	0	0	0	0	0	0	0	0
					581P799CB	-1	0	0	0	0	0	0	0	0
Total	P799	Osprey Point Golf Course Clubhouse Expansion				-1	0	0	0	0	0	0	0	0
Unit P873 Golf Course Capital Improvements & Renovations FY20														
3605	581	P873	581P873CA	4605	Maintenance-Grounds	33,663	0	0	0	0	0	0	0	0
3605	581	P873	581P873CA	4611	Rep/Renov-Parks+Recreation	0	89	89	89	0	0	0	0	0
3605	581	P873	581P873CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3605	581	P873	581P873CA	6401	Machinery & Equipment	70,862	437,238	392,267	176,447	0	215,820	0	0	215,820
					581P873CA	104,525	437,328	392,357	176,536	0	215,821	0	0	215,821
Total	P873	Golf Course Capital Improvements & Renovations FY:				104,525	437,328	392,357	176,536	0	215,821	0	0	215,821
Unit P885 Okeehetee Golf Course Greens Renovations														
3605	581	P885	581P885CA	4611	Rep/Renov-Parks+Recreation	0	1	1	0	0	1	0	0	1
3605	581	P885	581P885CA	6504	lotb Non Infrastructure	154,575	109,807	109,807	0	0	109,807	0	0	109,807
					581P885CA	154,575	109,808	109,808	0	0	109,808	0	0	109,808
Total	P885	Okeehetee Golf Course Greens Renovations				154,575	109,808	109,808	0	0	109,808	0	0	109,808
Unit P892 Golf Course Capital Improvements & Renovations FY 21														
3605	581	P892	581P892CA	4605	Maintenance-Grounds	17,544	1	1	0	0	1	0	0	1
3605	581	P892	581P892CA	4611	Rep/Renov-Parks+Recreation	261,888	10,137	4,282	3,369	0	913	0	0	913
3605	581	P892	581P892CA	4620	Rep/Maint-Equipment	0	1,000	1,000	0	0	1,000	0	0	1,000
3605	581	P892	581P892CA	5111	Office Furniture And Equipment	2,707	0	0	0	0	0	0	0	0
3605	581	P892	581P892CA	5121	Data Procsng Sftwre/Accessres	0	551	551	0	0	551	0	0	551
3605	581	P892	581P892CA	6401	Machinery & Equipment	298,157	815,083	649,165	416,083	0	233,082	0	0	233,082
3605	581	P892	581P892CA	6502	Building Construction - Cip	0	0	119,614	54,588	0	65,026	0	0	65,026

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3605	581	P892	581P892CA	6504	lotb Non Infrastructure	0	74,888	944	0	0	944	0	0	944
3605	581	P892	581P892CA	6505	Design/Eng/Mgmt- Cip Admin	0	41,615	4,579	1,488	0	3,091	0	0	3,091
3605	581	P892	581P892CA	6506	lotb - Infrastructure	112,387	0	0	0	0	0	0	0	0
3605	581	P892	581P892CA	6520	Park Improvements	0	14,319	0	0	0	0	0	0	0
					581P892CA	692,683	957,594	780,136	475,528	0	304,608	0	0	304,608
	Total	P892	Golf Course Capital Improvements & Renovations FY			692,683	957,594	780,136	475,528	0	304,608	0	0	304,608
Unit	P911	Park Ridge Golf Course Greens Renovation												
3605	581	P911	581P911CA	6504	lotb Non Infrastructure	825,100	906,900	906,900	899,104	0	7,796	0	0	7,796
					581P911CA	825,100	906,900	906,900	899,104	0	7,796	0	0	7,796
	Total	P911	Park Ridge Golf Course Greens Renovation			825,100	906,900	906,900	899,104	0	7,796	0	0	7,796
Unit	P918	John Prince Golf Learning Center Technology Hitting Bays												
3605	581	P918	581P918CA	6504	lotb Non Infrastructure	0	360,000	360,000	0	0	360,000	0	400,000	760,000
3605	581	P918	581P918CA	6505	Design/Eng/Mgmt- Cip Admin	0	40,000	40,000	0	0	40,000	0	0	40,000
					581P918CA	0	400,000	400,000	0	0	400,000	0	400,000	800,000
	Total	P918	John Prince Golf Learning Center Technology Hitting			0	400,000	400,000	0	0	400,000	0	400,000	800,000
Unit	P919	Osprey Point Golf Course Learning Academy												
3605	581	P919	581P919CA	6504	lotb Non Infrastructure	0	1,080,000	1,080,000	0	0	1,080,000	0	500,000	1,580,000
3605	581	P919	581P919CA	6505	Design/Eng/Mgmt- Cip Admin	0	120,000	120,000	0	0	120,000	0	0	120,000
					581P919CA	0	1,200,000	1,200,000	0	0	1,200,000	0	500,000	1,700,000
	Total	P919	Osprey Point Golf Course Learning Academy			0	1,200,000	1,200,000	0	0	1,200,000	0	500,000	1,700,000
Unit	P920	Southwinds Golf Course Greens Renovation												
3605	581	P920	581P920CA	6504	lotb Non Infrastructure	0	1,600,000	1,600,000	0	0	1,600,000	0	400,000	2,000,000
					581P920CA	0	1,600,000	1,600,000	0	0	1,600,000	0	400,000	2,000,000
	Total	P920	Southwinds Golf Course Greens Renovation			0	1,600,000	1,600,000	0	0	1,600,000	0	400,000	2,000,000
Unit	P921	Southwinds Golf Course Maintenance Building Renovation												
3605	581	P921	581P921CA	6504	lotb Non Infrastructure	0	300,000	300,000	0	0	300,000	0	0	300,000
					581P921CA	0	300,000	300,000	0	0	300,000	0	0	300,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	P921	Southwinds Golf Course Maintenance Building Renov			0	300,000	300,000	0	0	300,000	0	0	300,000
	Unit	P941	Golf Course Capital Improvements & Renovations											
3605	581	P941	581P941CA	6504	lotb Non Infrastructure 581P941CA	0	0	0	0	0	0	0	505,000	505,000
	Total	P941	Golf Course Capital Improvements & Renovations			0	0	0	0	0	0	0	505,000	505,000
	Unit	P942	Osprey Point Golf Course Bunkers Renovation											
3605	581	P942	581P942CA	6504	lotb Non Infrastructure 581P942CA	0	0	0	0	0	0	0	450,000	450,000
	Total	P942	Osprey Point Golf Course Bunkers Renovation			0	0	0	0	0	0	0	450,000	450,000
	Unit	P943	Park Ridge Golf Course Maintenance Building Renovations											
3605	581	P943	581P943CA	6504	lotb Non Infrastructure 581P943CA	0	0	0	0	0	0	0	500,000	500,000
	Total	P943	Park Ridge Golf Course Maintenance Building Renov			0	0	0	0	0	0	0	500,000	500,000
	Unit	P944	Southwinds Golf Course Irrigation System Improvements											
3605	581	P944	581P944CA	6504	lotb Non Infrastructure 581P944CA	0	0	0	0	0	0	0	500,000	500,000
	Total	P944	Southwinds Golf Course Irrigation System Improveme			0	0	0	0	0	0	0	500,000	500,000
3605	Golf Course Capital					1,776,882	7,006,727	6,792,550	1,551,168	1,853,189	4,138,033	0	3,255,000	9,246,222

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1468 Heron Estates Family, LLC- FY 2019 (12/4/18)														
3621	143	1468	1431468GB	8201	Contributions-Non-Govts Agnces 1431468GB	0 0	20,680 20,680	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	1468	Heron Estates Family, LLC- FY 2019 (12/4/18)				0	20,680	0	0	0	0	0	0	0
Unit 1475 Moore Memory Care project - (March 10, 2020)														
3621	143	1475	1431475GB	8201	Contributions-Non-Govts Agnces 1431475GB	0 0	3,825 3,825	3,825 3,825	0 0	0 0	3,825 3,825	0 0	0 0	3,825 3,825
Total	1475	Moore Memory Care project - (March 10, 2020)				0	3,825	3,825	0	0	3,825	0	0	3,825
Unit 1476 Moore Apartments project - (March 10, 2020)														
3621	143	1476	1431476GB	8201	Contributions-Non-Govts Agnces 1431476GB	0 0	1,163 1,163	1,163 1,163	0 0	0 0	1,163 1,163	0 0	0 0	1,163 1,163
Total	1476	Moore Apartments project - (March 10, 2020)				0	1,163	1,163	0	0	1,163	0	0	1,163
Unit 1480 Island View project (October 20, 2020)														
3621	143	1480	1431480GB	8201	Contributions-Non-Govts Agnces 1431480GB	0 0	18,814 18,814	18,814 18,814	0 0	0 0	18,814 18,814	0 0	0 0	18,814 18,814
Total	1480	Island View project (October 20, 2020)				0	18,814	18,814	0	0	18,814	0	0	18,814
Unit 1490 Berkeley Landing Ltd. Rental project (August 17, 2021)														
3621	143	1490	1431490GB	8201	Contributions-Non-Govts Agnces 1431490GB	0 0	26,594 26,594	26,594 26,594	0 0	0 0	26,594 26,594	0 0	0 0	26,594 26,594
Total	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)				0	26,594	26,594	0	0	26,594	0	0	26,594
Unit 1491 Riviera Beach CDC Villas at Solana project (August 17, 2021)														
3621	143	1491	1431491GB	8201	Contributions-Non-Govts Agnces 1431491GB	0 0	1,787 1,787	1,787 1,787	0 0	0 0	1,787 1,787	0 0	0 0	1,787 1,787
Total	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)				0	1,787	1,787	0	0	1,787	0	0	1,787

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 821														
Unit 9145 Transfers-Impact Fee Assistance Program														
3621	821	9145	8219145NF	9185	Tr To Park Impct Fee Zone 1 Fd 36	19,943	0	43,694	43,694	0	0	0	0	0
					8219145NF	19,943	0	43,694	43,694	0	0	0	0	0
		Total	9145	Transfers-Impact Fee Assistance Program		19,943	0	43,694	43,694	0	0	0	0	0
Unit 9707 Impact Fee Program Reserve-FY2021														
3621	821	9707	8219707NF	9902	Operating Reserves	0	23,014	0	0	0	0	0	0	0
					8219707NF	0	23,014	0	0	0	0	0	0	0
		Total	9707	Impact Fee Program Reserve-FY2021		0	23,014	0	0	0	0	0	0	0
Unit 9708 Impact Fee Program Reserve-FY2022														
3621	821	9708	8219708NF	9902	Operating Reserves	0	17,232	17,232	0	17,232	0	0	0	17,232
					8219708NF	0	17,232	17,232	0	17,232	0	0	0	17,232
		Total	9708	Impact Fee Program Reserve-FY2022		0	17,232	17,232	0	17,232	0	0	0	17,232
Unit 9709 Impact Fee Program Reserve-FY2023														
3621	821	9709	8219709NF	9902	Operating Reserves	0	0	20,030	0	20,030	0	0	0	20,030
					8219709NF	0	0	20,030	0	20,030	0	0	0	20,030
		Total	9709	Impact Fee Program Reserve-FY2023		0	0	20,030	0	20,030	0	0	0	20,030
3621	Impact Fee Assistance Program - Parks Zone 1					19,943	113,109	133,139	43,694	37,262	52,183	0	0	89,445

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1474 Flager Station project - (March 10, 2020)														
3622	143	1474	1431474GB	8201	Contributions-Non-Govts Agnces 1431474GB	0 0	25,160 25,160	25,160 25,160	0 0	0 0	25,160 25,160	0 0	0 0	25,160 25,160
Total 1474 Flager Station project - (March 10, 2020)						0	25,160	25,160	0	0	25,160	0	0	25,160
Unit 1482 Wells Landing Apartment project (February 9, 2021)														
3622	143	1482	1431482GB	8201	Contributions-Non-Govts Agnces 1431482GB	0 0	29,926 29,926	29,926 29,926	0 0	0 0	29,926 29,926	0 0	0 0	29,926 29,926
Total 1482 Wells Landing Apartment project (February 9, 2021)						0	29,926	29,926	0	0	29,926	0	0	29,926
Unit 1488 Wells Landing Apartment project (April 20, 2021)														
3622	143	1488	1431488GB	8201	Contributions-Non-Govts Agnces 1431488GB	0 0	11,443 11,443	11,443 11,443	0 0	0 0	11,443 11,443	0 0	0 0	11,443 11,443
Total 1488 Wells Landing Apartment project (April 20, 2021)						0	11,443	11,443	0	0	11,443	0	0	11,443
Unit 1489 Community Land Trust Project (July 13, 2021)														
3622	143	1489	1431489GB	8201	Contributions-Non-Govts Agnces 1431489GB	0 0	394 394	394 394	0 0	0 0	394 394	0 0	0 0	394 394
Total 1489 Community Land Trust Project (July 13, 2021)						0	394	394	0	0	394	0	0	394
Unit 1492 LandTrust Holdings for Major Drive Project (March 8, 2022)														
3622	143	1492	1431492GB	8201	Contributions-Non-Govts Agnces 1431492GB	0 0	10,301 10,301	10,301 10,301	0 0	0 0	10,301 10,301	0 0	0 0	10,301 10,301
Total 1492 LandTrust Holdings for Major Drive Project (March 8, 2022)						0	10,301	10,301	0	0	10,301	0	0	10,301
Unit 1493 Habitat for Humanity South PBC Inc. project (June 4, 2022)														
3622	143	1493	1431493GB	8201	Contributions-Non-Govts Agnces 1431493GB	0 0	1,468 1,468	1,468 1,468	0 0	0 0	1,468 1,468	0 0	0 0	1,468 1,468
Total 1493 Habitat for Humanity South PBC Inc. project (June 4, 2022)						0	1,468	1,468	0	0	1,468	0	0	1,468

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit 1494 CP Renaissance LLC project (June 14, 2022)														
3622	143	1494	1431494GB	8201	Contributions-Non-Govts Agnces 1431494GB	0	19,220	19,220	0	0	19,220	0	0	19,220
Total 1494 CP Renaissance LLC project (June 14, 2022)						0	19,220	19,220	0	0	19,220	0	0	19,220
Unit 1495 Autumn Ridge Apartments LTD project (June 14, 2022)														
3622	143	1495	1431495GB	8201	Contributions-Non-Govts Agnces 1431495GB	0	36,720	36,720	0	0	36,720	0	0	36,720
Total 1495 Autumn Ridge Apartments LTD project (June 14, 2022)						0	36,720	36,720	0	0	36,720	0	0	36,720
Unit 1498 Bridge Holding LLC project (December 20, 2022)														
3622	143	1498	1431498GB	8201	Contributions-Non-Govts Agnces 1431498GB	0	0	10,437	0	0	10,437	0	0	10,437
Total 1498 Bridge Holding LLC project (December 20, 2022)						0	0	10,437	0	0	10,437	0	0	10,437
Unit 1500 Davis Commons, LLC project (December 20, 2022)														
3622	143	1500	1431500GB	8201	Contributions-Non-Govts Agnces 1431500GB	0	0	16,704	0	0	16,704	0	0	16,704
Total 1500 Davis Commons, LLC project (December 20, 2022)						0	0	16,704	0	0	16,704	0	0	16,704
DEPT 821														
Unit 9145 Transfers-Impact Fee Assistance Program														
3622	821	9145	8219145NG	9186	Tr To Park Impct Fee Zone 2 Fd 36 8219145NG	36,119	0	0	0	0	0	0	0	0
Total 9145 Transfers-Impact Fee Assistance Program						36,119	0	0	0	0	0	0	0	0
Unit 9708 Impact Fee Program Reserve-FY2022														
3622	821	9708	8219708NG	9902	Operating Reserves 8219708NG	0	32,702	5,561	0	5,561	0	0	0	5,561
Total 9708 Impact Fee Program Reserve-FY2022						0	32,702	5,561	0	5,561	0	0	0	5,561

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	9709	Impact Fee Program Reserve-FY2023												
3622	821	9709	8219709NG	9902	Operating Reserves	0	0	41,243	0	41,243	0	0	0	41,243
					8219709NG	0	0	41,243	0	41,243	0	0	0	41,243
	Total	9709	Impact Fee Program Reserve-FY2023											
						0	0	41,243	0	41,243	0	0	0	41,243
3622	Impact Fee Assistance Program - Parks Zone 2					36,119	167,334	208,577	0	46,804	161,773	0	0	208,577

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Total	9707	Impact Fee Program Reserve-FY2021				0	60,302	0	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022													
3623	821	9708	8219708NH	9902	Operating Reserves 8219708NH	0	54,654	54,301	0	54,301	0	0	0	54,301	
						0	54,654	54,301	0	54,301	0	0	0	54,301	
Total	9708	Impact Fee Program Reserve-FY2022				0	54,654	54,301	0	54,301	0	0	0	54,301	
Unit	9709	Impact Fee Program Reserve-FY2023													
3623	821	9709	8219709NH	9902	Operating Reserves 8219709NH	0	0	51,328	0	51,328	0	0	0	51,328	
						0	0	51,328	0	51,328	0	0	0	51,328	
Total	9709	Impact Fee Program Reserve-FY2023				0	0	51,328	0	51,328	0	0	0	51,328	
3623	Impact Fee Assistance Program - Parks Zone 3					110,246	151,096	202,424	77,292	105,629	19,503	0	0	125,132	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 381														
Unit 9900 Reserves														
3650	381	9900	3819900ND	9907	Res-Future Cnstruction	0	774,209	778,594	0	837,039	0	0	0	837,039
					3819900ND	0	774,209	778,594	0	837,039	0	0	0	837,039
	Total	9900	Reserves			0	774,209	778,594	0	837,039	0	0	0	837,039
Unit M209 Unit 11 Eminent Domain Acquis.														
3650	381	M209	381M209CA	3401	Other Contractual Services *	0	59,490	59,490	0	0	59,490	0	0	59,490
3650	381	M209	381M209CA	6101	Land *Sobj	0	1,314	1,314	0	0	1,314	0	0	1,314
					381M209CA	0	60,804	60,804	0	0	60,804	0	0	60,804
	Total	M209	Unit 11 Eminent Domain Acquis.			0	60,804	60,804	0	0	60,804	0	0	60,804
3650	Unit 11	Acquisition/Enhancemnt				0	835,013	839,398	0	837,039	60,804	0	0	897,843

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 381														
Unit 9900 Reserves														
3651	381	9900	3819900NE	9906	Res-Restricted Projcts	0	272,833	274,042	0	295,147	0	0	0	295,147
					3819900NE	0	272,833	274,042	0	295,147	0	0	0	295,147
		Total	9900	Reserves		0	272,833	274,042	0	295,147	0	0	0	295,147
Unit M213 S Lox Slough Wetland Restrtrion														
3651	381	M213	381M213OA	3401	Other Contractual Services *	0	45,515	45,515	0	0	45,515	0	0	45,515
3651	381	M213	381M213OA	5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
					381M213OA	0	46,735	46,735	0	0	46,735	0	0	46,735
		Total	M213	S Lox Slough Wetland Restrtrion		0	46,735	46,735	0	0	46,735	0	0	46,735
3651	South Lox SI Wetland Restoratn					0	319,568	320,777	0	295,147	46,735	0	0	341,882

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 381														
Unit 9900 Reserves														
3652	381	9900	3819900NF	9909	Res-Improvement Progm	0	9,178,914	9,202,285	0	11,530,852	0	0	0	11,530,852
					3819900NF	0	9,178,914	9,202,285	0	11,530,852	0	0	0	11,530,852
Total	9900	Reserves				0	9,178,914	9,202,285	0	11,530,852	0	0	0	11,530,852
Unit M015 Ocean Ridge Shore Protection														
3652	381	M015	381M015OA	3120	Engineering Services	65,536	105,772	202,228	87,983	0	114,245	0	0	114,245
3652	381	M015	381M015OA	4630	Beach/Dune Restore/Renourish	1,820	1,510,849	1,362,398	0	0	1,362,398	0	1,000,000	2,362,398
3652	381	M015	381M015OA	4909	Licenses & Permits	0	0	180	180	0	0	0	0	0
3652	381	M015	381M015OA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
					381M015OA	67,356	1,616,622	1,564,807	88,163	0	1,476,644	0	1,000,000	2,476,644
Total	M015	Ocean Ridge Shore Protection				67,356	1,616,622	1,564,807	88,163	0	1,476,644	0	1,000,000	2,476,644
Unit M016 S.Boca Raton Shore Protection														
3652	381	M016	381M016GA	3120	Engineering Services	948	30,236	29,288	3,374	0	25,914	0	0	25,914
3652	381	M016	381M016GA	4630	Beach/Dune Restore/Renourish	0	2,214,758	2,214,758	0	0	2,214,758	0	100,000	2,314,758
					381M016GA	948	2,244,994	2,244,046	3,374	0	2,240,672	0	100,000	2,340,672
Total	M016	S.Boca Raton Shore Protection				948	2,244,994	2,244,046	3,374	0	2,240,672	0	100,000	2,340,672
Unit M028 NCCSPP - Juno Beach														
3652	381	M028	381M028OA	3120	Engineering Services	191,521	980,435	1,364,719	141,726	0	1,222,993	0	0	1,222,993
3652	381	M028	381M028OA	4630	Beach/Dune Restore/Renourish	260,469	7,487,488	7,343,310	0	0	7,343,310	0	383,000	7,726,310
3652	381	M028	381M028OA	6101	Land *Sobj	0	950	950	0	0	950	0	0	950
					381M028OA	451,990	8,468,873	8,708,979	141,726	0	8,567,253	0	383,000	8,950,253
Total	M028	NCCSPP - Juno Beach				451,990	8,468,873	8,708,979	141,726	0	8,567,253	0	383,000	8,950,253
Unit M033 Emergency Beach Responses														
3652	381	M033	381M033OA	3120	Engineering Services	0	15,033	15,033	0	0	15,033	0	0	15,033
3652	381	M033	381M033OA	3414	Iss Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	4630	Beach/Dune Restore/Renourish	0	1,883,539	1,883,539	933,322	0	950,217	0	1,500,000	2,450,217
					381M033OA	0	1,899,212	1,899,212	933,322	0	965,890	0	1,500,000	2,465,890

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Total	M033	Emergency Beach Responses				0	1,899,212	1,899,212	933,322	0	0	965,890	0	1,500,000	2,465,890
Unit	M034	PB Midtown Shore Protection													
3652	381	M034	381M034OA	3120	Engineering Services	3,329	6,310	40,532	36,163	0	4,369	0	0	4,369	
3652	381	M034	381M034OA	4630	Beach/Dune Restore/Renourish	0	635,915	598,364	0	0	598,364	0	100,000	698,364	
					381M034OA	3,329	642,225	638,896	36,163	0	602,733	0	100,000	702,733	
Total	M034	PB Midtown Shore Protection				3,329	642,225	638,896	36,163	0	602,733	0	100,000	702,733	
Unit	M035	Phipps Park Shore Protection													
3652	381	M035	381M035GA	4630	Beach/Dune Restore/Renourish	0	724,000	724,000	0	0	724,000	0	700,000	1,424,000	
					381M035GA	0	724,000	724,000	0	0	724,000	0	700,000	1,424,000	
Total	M035	Phipps Park Shore Protection				0	724,000	724,000	0	0	724,000	0	700,000	1,424,000	
Unit	M037	Singer Island Sp/Dune Rstrtion													
3652	381	M037	381M037OA	3120	Engineering Services	97,344	20,179	432,305	307,159	0	125,146	0	0	125,146	
3652	381	M037	381M037OA	4405	Rent-Other Equipment	0	528	527	0	0	527	0	0	527	
3652	381	M037	381M037OA	4630	Beach/Dune Restore/Renourish	1,765,685	1,275,403	2,985,979	2,082,283	0	903,696	0	1,200,000	2,103,696	
3652	381	M037	381M037OA	4921	Filing Fees	0	1	1	0	0	1	0	0	1	
					381M037OA	1,863,029	1,296,111	3,418,812	2,389,442	0	1,029,370	0	1,200,000	2,229,370	
Total	M037	Singer Island Sp/Dune Rstrtion				1,863,029	1,296,111	3,418,812	2,389,442	0	1,029,370	0	1,200,000	2,229,370	
Unit	M039	North Boca Shore Protection													
3652	381	M039	381M039GA	3120	Engineering Services	1,043	1	5,054	4,499	0	555	0	0	555	
3652	381	M039	381M039GA	4630	Beach/Dune Restore/Renourish	0	244,841	238,746	0	0	238,746	0	500,000	738,746	
3652	381	M039	381M039GA	8101	Contributions Othr Govtl Agncy	0	1	1	0	0	1	0	0	1	
					381M039GA	1,043	244,843	243,801	4,499	0	239,302	0	500,000	739,302	
Total	M039	North Boca Shore Protection				1,043	244,843	243,801	4,499	0	239,302	0	500,000	739,302	
Unit	M040	Coral Cove Dune Restoration 97													
3652	381	M040	381M040OA	3120	Engineering Services	92,469	40,868	81,138	29,694	0	51,444	0	0	51,444	
3652	381	M040	381M040OA	4630	Beach/Dune Restore/Renourish	1,916,335	1,136,677	2,023,327	1,000,000	0	1,023,327	0	1,000,000	2,023,327	
3652	381	M040	381M040OA	4701	Printing & Binding-Outside	0	1	1	0	0	1	0	0	1	
3652	381	M040	381M040OA	4909	Licenses & Permits	0	1	1	0	0	1	0	0	1	
3652	381	M040	381M040OA	4921	Filing Fees	0	1	1	0	0	1	0	0	1	

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381M040OA						2,008,804	1,177,548	2,104,468	1,029,694	0	1,074,774	0	1,000,000	2,074,774
Total	M040	Coral Cove Dune Restoration 97				2,008,804	1,177,548	2,104,468	1,029,694	0	1,074,774	0	1,000,000	2,074,774
Unit	M041	Delray Beach Shore Protect 99												
3652	381	M041	381M041GA	3120	Engineering Services	57,535	0	32,131	31,056	0	1,075	0	0	1,075
3652	381	M041	381M041GA	4630	Beach/Dune Restore/Renourish	0	2,671,276	2,585,017	0	0	2,585,017	0	500,000	3,085,017
3652	381	M041	381M041GA	8101	Contributions Othr Govtl Agency	0	813	813	0	0	813	0	0	813
381M041GA						57,535	2,672,089	2,617,961	31,056	0	2,586,905	0	500,000	3,086,905
Total	M041	Delray Beach Shore Protect 99				57,535	2,672,089	2,617,961	31,056	0	2,586,905	0	500,000	3,086,905
Unit	M044	S Palm Beach Dune Restoration												
3652	381	M044	381M044OA	3120	Engineering Services	19,069	10,269	25,033	14,143	0	10,890	0	0	10,890
3652	381	M044	381M044OA	4630	Beach/Dune Restore/Renourish	0	1,262,498	1,238,422	0	0	1,238,422	0	0	1,238,422
3652	381	M044	381M044OA	8101	Contributions Othr Govtl Agency	0	1	1	0	0	1	0	0	1
381M044OA						19,069	1,272,768	1,263,456	14,143	0	1,249,313	0	0	1,249,313
Total	M044	S Palm Beach Dune Restoration				19,069	1,272,768	1,263,456	14,143	0	1,249,313	0	0	1,249,313
Unit	M045	NCCSPP - Jupiter/Carlin												
3652	381	M045	381M045OA	3120	Engineering Services	224,797	714,475	1,122,834	88,345	0	1,034,489	0	0	1,034,489
3652	381	M045	381M045OA	4630	Beach/Dune Restore/Renourish	6,765,266	7,556,400	7,097,121	0	0	7,097,121	0	383,000	7,480,121
381M045OA						6,990,063	8,270,875	8,219,955	88,345	0	8,131,610	0	383,000	8,514,610
Total	M045	NCCSPP - Jupiter/Carlin				6,990,063	8,270,875	8,219,955	88,345	0	8,131,610	0	383,000	8,514,610
Unit	M046	South Lake Worth Inlet Mgmt												
3652	381	M046	381M046OA	3120	Engineering Services	922,491	324,775	1,058,687	886,056	0	172,631	0	0	172,631
3652	381	M046	381M046OA	4630	Beach/Dune Restore/Renourish	111,890	6,707,381	9,791,985	388,457	0	9,403,528	0	1,000,000	10,403,528
3652	381	M046	381M046OA	4909	Licenses & Permits	444	0	1,925	1,924	0	1	0	0	1
381M046OA						1,034,825	7,032,156	10,852,597	1,276,437	0	9,576,160	0	1,000,000	10,576,160
Total	M046	South Lake Worth Inlet Mgmt				1,034,825	7,032,156	10,852,597	1,276,437	0	9,576,160	0	1,000,000	10,576,160
Unit	M051	Central Boca Shore Protection												
3652	381	M051	381M051GA	3120	Engineering Services	427	1,563	4,423	3,936	0	487	0	0	487
3652	381	M051	381M051GA	4630	Beach/Dune Restore/Renourish	0	355,757	352,471	0	0	352,471	0	1,000,000	1,352,471

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					381M051GA	427	357,320	356,894	3,936	0	352,958	0	1,000,000	1,352,958
	Total	M051	Central Boca Shore Protection			427	357,320	356,894	3,936	0	352,958	0	1,000,000	1,352,958
Unit	M053	NCCSPP - South Jupiter												
3652	381	M053	381M053CA	3120	Engineering Services	34,881	1,313	477,135	18,044	0	459,091	0	0	459,091
3652	381	M053	381M053CA	4630	Beach/Dune Restore/Renourish	1,544,781	2,505,230	2,988,963	68,731	0	2,920,232	0	1,500,000	4,420,232
3652	381	M053	381M053CA	4921	Filing Fees	0	1	1	0	0	1	0	0	1
					381M053CA	1,579,663	2,506,544	3,466,099	86,775	0	3,379,324	0	1,500,000	4,879,324
	Total	M053	NCCSPP - South Jupiter			1,579,663	2,506,544	3,466,099	86,775	0	3,379,324	0	1,500,000	4,879,324
Unit	M100	Shoreline Protection Pgm Activ												
3652	381	M100	381M100OA	3120	Engineering Services	29,330	134,613	122,052	59,014	0	63,038	0	0	63,038
3652	381	M100	381M100OA	4630	Beach/Dune Restore/Renourish	0	445,177	445,177	0	0	445,177	0	260,000	705,177
3652	381	M100	381M100OA	8101	Contributions Othr Govtl Agency	0	1	1	0	0	1	0	0	1
					381M100OA	29,330	579,791	567,230	59,014	0	508,216	0	260,000	768,216
	Total	M100	Shoreline Protection Pgm Activ			29,330	579,791	567,230	59,014	0	508,216	0	260,000	768,216
DEPT	821													
Unit	M034	Palm Beach Midtown												
3652	821	M034	821M034NA	9000	Tr To General Fund Fd 0001	300,763	300,858	307,621	291,416	316,133	0	0	0	316,133
					821M034NA	300,763	300,858	307,621	291,416	316,133	0	0	0	316,133
	Total	M034	Palm Beach Midtown			300,763	300,858	307,621	291,416	316,133	0	0	0	316,133
3652	Beach Improvement					14,408,173	50,485,743	58,401,119	6,477,505	11,846,985	42,705,124	0	11,126,000	65,678,109

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DEPT 381														
Unit 9900 Reserves														
3653	381	9900	3819900NG	9909	Res-Improvement Progrm	0	278,025	279,882	0	300,047	0	0	0	300,047
					3819900NG	0	278,025	279,882	0	300,047	0	0	0	300,047
		Total	9900	Reserves		0	278,025	279,882	0	300,047	0	0	0	300,047
Unit M703 Slwid Sand Trans Plant Recons														
3653	381	M703	381M703OA	3120	Engineering Services	26,564	44,798	100,764	100,764	0	0	0	0	0
3653	381	M703	381M703OA	4630	Beach/Dune Restore/Renourish	0	55,965	0	0	0	0	0	0	0
3653	381	M703	381M703OA	4921	Filing Fees	0	1	0	0	0	0	0	0	0
					381M703OA	26,564	100,764	100,764	100,764	0	0	0	0	0
		Total	M703	Slwid Sand Trans Plant Recons		26,564	100,764	100,764	100,764	0	0	0	0	0
3653	South Lake Worth Inlet					26,564	378,789	380,646	100,764	300,047	0	0	0	300,047

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DEPT 381														
Unit 9900 Reserves														
3654	381	9900	3819900NI	9909	Res-Improvement Progrm	0	4,851	0	0	51,705	0	0	0	51,705
					3819900NI	0	4,851	0	0	51,705	0	0	0	51,705
Total	9900	Reserves				0	4,851	0	0	51,705	0	0	0	51,705
Unit E114 Environmental Restoration FY2016														
3654	381	E114	381E114CA	3401	Other Contractual Services *	0	8,137	8,137	0	0	8,137	0	0	8,137
3654	381	E114	381E114CA	3431	Laboratory Testing	0	1	1	0	0	1	0	0	1
3654	381	E114	381E114CA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3654	381	E114	381E114CA	4909	Licenses & Permits	0	1	1	0	0	1	0	0	1
3654	381	E114	381E114CA	5201	Materials/Supplies Operating	0	1	1	0	0	1	0	0	1
3654	381	E114	381E114CA	6401	Machinery & Equipment	0	14	14	0	0	14	0	0	14
3654	381	E114	381E114CA	6504	lotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3654	381	E114	381E114CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					381E114CA	0	8,157	8,157	0	0	8,157	0	0	8,157
Total	E114	Environmental Restoration FY2016				0	8,157	8,157	0	0	8,157	0	0	8,157
Unit E116 Environmental Restoration FY2018														
3654	381	E116	381E116CA	6505	Design/Eng/Mgmt- Cip Admin	3,556	0	0	0	0	0	0	0	0
					381E116CA	3,556	0	0	0	0	0	0	0	0
Total	E116	Environmental Restoration FY2018				3,556	0	0	0	0	0	0	0	0
Unit E117 Environmental Restoration FY19														
3654	381	E117	381E117CA	3401	Other Contractual Services *	0	2,511	2,511	0	0	2,511	0	0	2,511
					381E117CA	0	2,511	2,511	0	0	2,511	0	0	2,511
Total	E117	Environmental Restoration FY19				0	2,511	2,511	0	0	2,511	0	0	2,511
Unit E118 Environmental Restoration FY20														
3654	381	E118	381E118CA	3401	Other Contractual Services *	0	152,976	152,976	1,600	0	151,376	0	0	151,376
3654	381	E118	381E118CA	6504	lotb Non Infrastructure	170	5,652	5,652	0	0	5,652	0	0	5,652
					381E118CA	170	158,628	158,628	1,600	0	157,028	0	0	157,028

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Total	E118	Environmental Restoration FY20				170	158,628	158,628	1,600	0	157,028	0	0	157,028
Unit	E119	Environmental Restoration FY21												
3654	381	E119	381E119CA	3401	Other Contractual Services *	0	225,249	59,590	0	0	59,590	0	0	59,590
3654	381	E119	381E119CA	6504	lotb Non Infrastructure	0	1	165,660	0	0	165,660	0	0	165,660
					381E119CA	0	225,250	225,250	0	0	225,250	0	0	225,250
Total	E119	Environmental Restoration FY21				0	225,250	225,250	0	0	225,250	0	0	225,250
Unit	E120	Environmental Restoration FY22												
3654	381	E120	381E120CA	3401	Other Contractual Services *	28,115	233,865	221,886	12,905	0	208,981	0	0	208,981
					381E120CA	28,115	233,865	221,886	12,905	0	208,981	0	0	208,981
Total	E120	Environmental Restoration FY22				28,115	233,865	221,886	12,905	0	208,981	0	0	208,981
Unit	E121	Environmental Restoration FY23												
3654	381	E121	381E121CA	3401	Other Contractual Services *	0	250,000	250,000	0	0	250,000	0	0	250,000
					381E121CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	E121	Environmental Restoration FY23				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	E122	Environmental Restoration FY24												
3654	381	E122	381E122CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	250,000	250,000
					381E122CA	0	0	0	0	0	0	0	250,000	250,000
Total	E122	Environmental Restoration FY24				0	0	0	0	0	0	0	250,000	250,000
Unit	E300	Acreage Pines Boardwalk and Overlook FY23												
3654	381	E300	381E300CA	3401	Other Contractual Services *	0	550,000	550,000	0	0	550,000	0	0	550,000
					381E300CA	0	550,000	550,000	0	0	550,000	0	0	550,000
Total	E300	Acreage Pines Boardwalk and Overlook FY23				0	550,000	550,000	0	0	550,000	0	0	550,000
Unit	E301	Bluegill and Pantano Multiuse Trails and Facilities FY23												
3654	381	E301	381E301CA	3401	Other Contractual Services *	0	100,000	100,000	0	0	100,000	0	0	100,000
					381E301CA	0	100,000	100,000	0	0	100,000	0	0	100,000
Total	E301	Bluegill and Pantano Multiuse Trails and Facilities FY23				0	100,000	100,000	0	0	100,000	0	0	100,000

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Unit E302 Limestone Creek Natural Area Trails & Facilities FY23														
3654	381	E302	381E302CA	3401	Other Contractual Services * 381E302CA	0	800,000	800,000	0	0	800,000	0	250,000	1,050,000
Total E302 Limestone Creek Natural Area Trails & Facilities FY23						0	800,000	800,000	0	0	800,000	0	250,000	1,050,000
Unit E303 Delaware Scrub Wildlife Observation Platform														
3654	381	E303	381E303CA	3401	Other Contractual Services * 381E303CA	0	0	0	0	0	0	0	50,000	50,000
Total E303 Delaware Scrub Wildlife Observation Platform						0	0	0	0	0	0	0	50,000	50,000
Unit E304 Frenchman's Forest Natural Area Rec and Support														
3654	381	E304	381E304CA	3401	Other Contractual Services * 381E304CA	0	0	0	0	0	0	0	300,000	300,000
Total E304 Frenchman's Forest Natural Area Rec and Support						0	0	0	0	0	0	0	300,000	300,000
Unit E310 Royal Palm Beach Pines														
3654	381	E310	381E310CA	6504	lotb Non Infrastructure 381E310CA	9,562	0	0	0	0	0	0	0	0
Total E310 Royal Palm Beach Pines						9,562	0	0	0	0	0	0	0	0
Unit E407 Delaware Scrub														
3654	381	E407	381E407CE	3401	Other Contractual Services * 381E407CE	0	0	0	0	0	0	0	0	0
Total E407 Delaware Scrub						0	0	0	0	0	0	0	0	0
Unit E459 Snook Island Mangrove Mitigation														
3654	381	E459	381E459CA	3401	Other Contractual Services * 381E459CA	0	64,674	64,674	0	0	64,674	0	0	64,674
Total E459 Snook Island Mangrove Mitigation						0	64,674	64,674	0	0	64,674	0	0	64,674
Unit E466 The Reef Institute														

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3654	381	E466	381E466CA	6504	lotb Non Infrastructure	0	0	432,397	0	0	432,397	0	0	432,397
					381E466CA	0	0	432,397	0	0	432,397	0	0	432,397
	Total	E466	The Reef Institute			0	0	432,397	0	0	432,397	0	0	432,397
3654	Environmental Resources	Capital Projects				41,403	2,397,936	2,813,503	14,505	51,705	2,798,998	0	850,000	3,700,703

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DEPT 441														
Unit 9900 Fire Rescue Capital Reserves														
3700	441	9900	4419900NA	9909	Res-Improvement Progm	0	2,424,973	937,854	0	8,933,404	0	0	0	8,933,404
					4419900NA	0	2,424,973	937,854	0	8,933,404	0	0	0	8,933,404
Total	9900	Fire Rescue Capital Reserves				0	2,424,973	937,854	0	8,933,404	0	0	0	8,933,404
Unit F056 Station 22 Replacement														
3700	441	F056	441F056CA	6401	Machinery & Equipment	0	2,000	2,000	0	0	2,000	0	0	2,000
3700	441	F056	441F056CA	6502	Building Construction - Cip	0	108,498	108,498	0	0	108,498	0	0	108,498
3700	441	F056	441F056CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,745	9,745	0	0	9,745	0	0	9,745
					441F056CA	0	120,243	120,243	0	0	120,243	0	0	120,243
Total	F056	Station 22 Replacement				0	120,243	120,243	0	0	120,243	0	0	120,243
Unit F082 Seminole Pratt/Bee Line Station														
3700	441	F082	441F082CA	6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	0	284,917
3700	441	F082	441F082CA	6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	0	78,045
3700	441	F082	441F082CA	6505	Design/Eng/Mgmt- Cip Admin	0	581,378	581,378	0	0	581,378	0	2,000,000	2,581,378
					441F082CA	0	944,340	944,340	0	0	944,340	0	2,000,000	2,944,340
Total	F082	Seminole Pratt/Bee Line Station				0	944,340	944,340	0	0	944,340	0	2,000,000	2,944,340
Unit F085 Station 24 Replacement														
3700	441	F085	441F085CA	6101	Land *Sobj	0	357	357	0	0	357	0	0	357
3700	441	F085	441F085CA	6502	Building Construction - Cip	0	5,975,882	5,955,882	0	0	5,955,882	0	1,000,000	6,955,882
3700	441	F085	441F085CA	6505	Design/Eng/Mgmt- Cip Admin	22,812	109,801	129,801	34,057	0	95,744	0	0	95,744
					441F085CA	22,812	6,086,040	6,086,040	34,057	0	6,051,983	0	1,000,000	7,051,983
Total	F085	Station 24 Replacement				22,812	6,086,040	6,086,040	34,057	0	6,051,983	0	1,000,000	7,051,983
Unit F094 Station 37 Improvements														
3700	441	F094	441F094CA	6502	Building Construction - Cip	0	348,452	348,452	0	0	348,452	0	0	348,452
3700	441	F094	441F094CA	6505	Design/Eng/Mgmt- Cip Admin	0	117,578	117,578	0	0	117,578	0	0	117,578
					441F094CA	0	466,030	466,030	0	0	466,030	0	0	466,030
Total	F094	Station 37 Improvements				0	466,030	466,030	0	0	466,030	0	0	466,030

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Unit	F096	Glades Headquarters/Training Complex												
3700	441	F096	441F096CA	6101	Land *Sobj	0	300	300	0	0	300	0	0	300
3700	441	F096	441F096CA	6401	Machinery & Equipment	0	165,000	165,000	0	0	165,000	0	0	165,000
3700	441	F096	441F096CA	6502	Building Construction - Cip	0	2,000,790	2,000,790	0	0	2,000,790	0	0	2,000,790
3700	441	F096	441F096CA	6505	Design/Eng/Mgmt- Cip Admin	0	247,150	247,150	0	0	247,150	0	0	247,150
					441F096CA	0	2,413,240	2,413,240	0	0	2,413,240	0	0	2,413,240
Total	F096	Glades Headquarters/Training Complex												
						0	2,413,240	2,413,240	0	0	2,413,240	0	0	2,413,240
Unit	F107	Fire Station 40												
3700	441	F107	441F107CA	5111	Office Furniture And Equipment	11,225	11,226	1	0	0	1	0	0	1
3700	441	F107	441F107CA	6502	Building Construction - Cip	1,677,313	4,274,711	3,249,698	955,347	0	2,294,351	0	0	2,294,351
3700	441	F107	441F107CA	6505	Design/Eng/Mgmt- Cip Admin	152,493	2,300	52,300	45,495	0	6,805	0	0	6,805
3700	441	F107	441F107CA	6506	lotb - Infrastructure	17,832	0	0	0	0	0	0	0	0
					441F107CA	1,858,864	4,288,237	3,301,999	1,000,842	0	2,301,157	0	0	2,301,157
Total	F107	Fire Station 40												
						1,858,864	4,288,237	3,301,999	1,000,842	0	2,301,157	0	0	2,301,157
Unit	F109	Agriculture Reserve South												
3700	441	F109	441F109CA	6101	Land *Sobj	0	10,047	10,047	0	0	10,047	0	0	10,047
3700	441	F109	441F109CA	6502	Building Construction - Cip	0	3,299,750	3,299,750	0	0	3,299,750	0	1,000,000	4,299,750
3700	441	F109	441F109CA	6505	Design/Eng/Mgmt- Cip Admin	0	304,351	304,351	0	0	304,351	0	0	304,351
					441F109CA	0	3,614,148	3,614,148	0	0	3,614,148	0	1,000,000	4,614,148
Total	F109	Agriculture Reserve South												
						0	3,614,148	3,614,148	0	0	3,614,148	0	1,000,000	4,614,148
Unit	F110	Fire Station 45 Bunk Room Expansion												
3700	441	F110	441F110CA	6502	Building Construction - Cip	278,068	1,370,598	1,263,242	340,401	0	922,841	0	0	922,841
3700	441	F110	441F110CA	6505	Design/Eng/Mgmt- Cip Admin	60,009	23,598	21,545	15,236	0	6,309	0	0	6,309
					441F110CA	338,076	1,394,196	1,284,787	355,637	0	929,150	0	0	929,150
Total	F110	Fire Station 45 Bunk Room Expansion												
						338,076	1,394,196	1,284,787	355,637	0	929,150	0	0	929,150
Unit	F111	Fire Station 21 Interior Renovations												
3700	441	F111	441F111CA	6502	Building Construction - Cip	0	150	150	0	0	150	0	0	150
3700	441	F111	441F111CA	6505	Design/Eng/Mgmt- Cip Admin	679	1	1	0	0	1	0	0	1
					441F111CA	679	151	151	0	0	151	0	0	151

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	F111	Fire Station 21	Interior Renovations			679	151	151	0	0	151	0	0	151
Unit	F112	Fire Station 26	Generator & LP Tank Replacement											
3700	441	F112	441F112CA	6401	Machinery & Equipment	0	23,039	23,039	0	0	23,039	0	0	23,039
3700	441	F112	441F112CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3700	441	F112	441F112CA	6506	lotb - Infrastructure	0	1	1	0	0	1	0	0	1
			441F112CA			0	23,041	23,041	0	0	23,041	0	0	23,041
Total	F112	Fire Station 26	Generator & LP Tank Replacement			0	23,041	23,041	0	0	23,041	0	0	23,041
Unit	F113	Fire Station 28	Renovations											
3700	441	F113	441F113CA	6502	Building Construction - Cip	59,284	36,539	36,539	0	0	36,539	0	0	36,539
3700	441	F113	441F113CA	6505	Design/Eng/Mgmt- Cip Admin	0	241	241	0	0	241	0	0	241
			441F113CA			59,284	36,780	36,780	0	0	36,780	0	0	36,780
Total	F113	Fire Station 28	Renovations			59,284	36,780	36,780	0	0	36,780	0	0	36,780
Unit	F114	Fire Station 33	Interior Renovations											
3700	441	F114	441F114CA	6502	Building Construction - Cip	0	243,831	243,831	18,857	0	224,974	0	0	224,974
3700	441	F114	441F114CA	6505	Design/Eng/Mgmt- Cip Admin	0	9	9	0	0	9	0	0	9
			441F114CA			0	243,840	243,840	18,857	0	224,983	0	0	224,983
Total	F114	Fire Station 33	Interior Renovations			0	243,840	243,840	18,857	0	224,983	0	0	224,983
Unit	F115	Fire Station 35	Interior Renovations											
3700	441	F115	441F115CA	6502	Building Construction - Cip	0	289,596	289,596	0	0	289,596	0	0	289,596
			441F115CA			0	289,596	289,596	0	0	289,596	0	0	289,596
Total	F115	Fire Station 35	Interior Renovations			0	289,596	289,596	0	0	289,596	0	0	289,596
Unit	F116	Fire Station 19	Remediation and Repairs											
3700	441	F116	441F116CA	4412	Rent-Storage/Warehouse Space *	0	1	1	0	0	1	0	0	1
3700	441	F116	441F116CA	5111	Office Furniture And Equipment	0	1,162	1,162	0	0	1,162	0	0	1,162
3700	441	F116	441F116CA	5201	Materials/Supplies Operating	0	5,000	5,000	0	0	5,000	0	0	5,000
3700	441	F116	441F116CA	6502	Building Construction - Cip	0	102	102	0	0	102	0	0	102
3700	441	F116	441F116CA	6505	Design/Eng/Mgmt- Cip Admin	0	30,754	30,754	0	0	30,754	0	0	30,754
			441F116CA			0	37,019	37,019	0	0	37,019	0	0	37,019

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	F116	Fire Station 19			Remediation and Repairs	0	37,019	37,019	0	0	37,019	0	0	37,019
Unit	F117	Fire Station 15			Ceiling and Lighting Replacement									
3700	441	F117	441F117CA	6502	Building Construction - Cip	0	209,069	209,069	0	0	209,069	0	0	209,069
					441F117CA	0	209,069	209,069	0	0	209,069	0	0	209,069
Total	F117	Fire Station 15			Ceiling and Lighting Replacement	0	209,069	209,069	0	0	209,069	0	0	209,069
Unit	F118	Fire Station 25			Restroom Renovations									
3700	441	F118	441F118CA	6502	Building Construction - Cip	0	112,034	112,034	0	0	112,034	0	0	112,034
					441F118CA	0	112,034	112,034	0	0	112,034	0	0	112,034
Total	F118	Fire Station 25			Restroom Renovations	0	112,034	112,034	0	0	112,034	0	0	112,034
Unit	F119	Fire Station 27			Generator Replacement and LP Tank									
3700	441	F119	441F119CA	6502	Building Construction - Cip	193,646	0	0	0	0	0	0	0	0
3700	441	F119	441F119CA	6506	lotb - Infrastructure	0	2,456	2,456	2,456	0	0	0	0	0
					441F119CA	193,646	2,456	2,456	2,456	0	0	0	0	0
Total	F119	Fire Station 27			Generator Replacement and LP Tank	193,646	2,456	2,456	2,456	0	0	0	0	0
Unit	F120	Fire Station 43			Interior Repairs and New Roof Over Bay									
3700	441	F120	441F120CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F120CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	F120	Fire Station 43			Interior Repairs and New Roof Over Bay	0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F121	Fire Station 51			Generator Replacement									
3700	441	F121	441F121CA	6502	Building Construction - Cip	63,060	66,282	66,282	18,367	0	47,915	0	0	47,915
3700	441	F121	441F121CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3700	441	F121	441F121CA	6506	lotb - Infrastructure	1,748	437	437	437	0	0	0	0	0
					441F121CA	64,808	66,720	66,720	18,804	0	47,916	0	0	47,916
Total	F121	Fire Station 51			Generator Replacement	64,808	66,720	66,720	18,804	0	47,916	0	0	47,916
Unit	F122	Fire Rescue Art in Public Places												
3700	441	F122	441F122CA	6502	Building Construction - Cip	0	500,000	500,000	0	0	500,000	0	0	500,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					441F122CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F122	Fire Rescue Art in Public Places			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F123	Fire Station 17 Replacement												
3700	441	F123	441F123CA	6502	Building Construction - Cip	-329	1	331	0	0	331	0	0	331
3700	441	F123	441F123CA	6505	Design/Eng/Mgmt- Cip Admin	0	97	97	0	0	97	0	0	97
					441F123CA	-329	98	428	0	0	428	0	0	428
	Total	F123	Fire Station 17 Replacement			-329	98	428	0	0	428	0	0	428
Unit	F124	Fire Station 19 Bunker Gear Storage & Generatir Replacemer												
3700	441	F124	441F124CA	6502	Building Construction - Cip	112,579	167,931	157,692	0	0	157,692	0	0	157,692
3700	441	F124	441F124CA	6505	Design/Eng/Mgmt- Cip Admin	1,350	73,878	73,878	0	0	73,878	0	0	73,878
					441F124CA	113,929	241,809	231,570	0	0	231,570	0	0	231,570
	Total	F124	Fire Station 19 Bunker Gear Storage & Generatir Repl			113,929	241,809	231,570	0	0	231,570	0	0	231,570
Unit	F125	Headquarters 500 Gallon Fuel Tank												
3700	441	F125	441F125CA	6507	Machinery & Equipment - Constr	0	350,000	350,000	0	0	350,000	0	0	350,000
					441F125CA	0	350,000	350,000	0	0	350,000	0	0	350,000
	Total	F125	Headquarters 500 Gallon Fuel Tank			0	350,000	350,000	0	0	350,000	0	0	350,000
Unit	F126	Headquarters Backup Generator												
3700	441	F126	441F126CA	6101	Land *Sobj	0	100,000	0	0	0	0	0	0	0
3700	441	F126	441F126CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3700	441	F126	441F126CA	6506	lotb - Infrastructure	24,292	235,731	1,831,170	112,479	0	1,718,691	0	0	1,718,691
					441F126CA	24,292	335,731	1,831,170	112,479	0	1,718,691	0	0	1,718,691
	Total	F126	Headquarters Backup Generator			24,292	335,731	1,831,170	112,479	0	1,718,691	0	0	1,718,691
Unit	F127	Headquarters Multiurpose Pit												
3700	441	F127	441F127CA	6101	Land *Sobj	0	50,000	50,000	0	0	50,000	0	0	50,000
3700	441	F127	441F127CA	6502	Building Construction - Cip	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F127CA	0	300,000	300,000	0	0	300,000	0	0	300,000
	Total	F127	Headquarters Multiurpose Pit			0	300,000	300,000	0	0	300,000	0	0	300,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	F128	Lake Worth West Station												
3700	441	F128	441F128CB	6501	Land - Cip	0	1,400,000	1,400,000	0	0	1,400,000	0	0	1,400,000
3700	441	F128	441F128CB	6502	Building Construction - Cip	0	5,540,833	5,370,833	0	0	5,370,833	0	1,800,000	7,170,833
3700	441	F128	441F128CB	6505	Design/Eng/Mgmt- Cip Admin	0	659,167	829,167	134,797	0	694,370	0	0	694,370
					441F128CB	0	7,600,000	7,600,000	134,797	0	7,465,203	0	1,800,000	9,265,203
3700	441	F128	441F128CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					441F128CA	0	0	0	0	0	0	0	0	0
Total	F128	Lake Worth West Station				0	7,600,000	7,600,000	134,797	0	7,465,203	0	1,800,000	9,265,203
Unit	F129	Fire Station 42 Replacement												
3700	441	F129	441F129CA	6502	Building Construction - Cip	0	3,900,000	3,900,000	0	0	3,900,000	0	0	3,900,000
3700	441	F129	441F129CA	6505	Design/Eng/Mgmt- Cip Admin	0	400,000	400,000	0	0	400,000	0	0	400,000
					441F129CA	0	4,300,000	4,300,000	0	0	4,300,000	0	0	4,300,000
Total	F129	Fire Station 42 Replacement				0	4,300,000	4,300,000	0	0	4,300,000	0	0	4,300,000
Unit	F130	Agricultural Reserve Central												
3700	441	F130	441F130CA	6101	Land *Sobj	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
3700	441	F130	441F130CA	6502	Building Construction - Cip	0	6,067,331	5,916,297	734,975	0	5,181,322	0	8,000,000	13,181,322
3700	441	F130	441F130CA	6505	Design/Eng/Mgmt- Cip Admin	289,863	681,973	593,840	345,851	0	247,989	0	0	247,989
					441F130CA	289,863	8,049,304	7,810,137	1,080,826	0	6,729,311	0	8,000,000	14,729,311
Total	F130	Agricultural Reserve Central				289,863	8,049,304	7,810,137	1,080,826	0	6,729,311	0	8,000,000	14,729,311
Unit	F131	Emergency Portable 125KW Backup Generator												
3700	441	F131	441F131CA	6401	Machinery & Equipment	0	176	176	0	0	176	0	0	176
					441F131CA	0	176	176	0	0	176	0	0	176
Total	F131	Emergency Portable 125KW Backup Generator				0	176	176	0	0	176	0	0	176
Unit	F132	Fire Station Bay Door Replacements												
3700	441	F132	441F132CA	6502	Building Construction - Cip	1,095,008	508,930	434,537	287,170	0	147,367	0	0	147,367
3700	441	F132	441F132CA	6505	Design/Eng/Mgmt- Cip Admin	674	619,326	219,326	0	0	219,326	0	800,000	1,019,326
3700	441	F132	441F132CA	6506	lotb - Infrastructure	0	543,000	493,009	31,400	0	461,609	0	0	461,609

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3700	441	F138	441F138CA	6502	Building Construction - Cip	0	3,400,000	3,400,000	0	0	3,400,000	0	2,500,000	5,900,000
3700	441	F138	441F138CA	6505	Design/Eng/Mgmt- Cip Admin	2,144	33,698	33,698	0	0	33,698	0	0	33,698
					441F138CA	2,144	3,433,698	3,433,698	0	0	3,433,698	0	2,500,000	5,933,698
	Total	F138	Fire Station 33 Interior Renovations and New Roof			2,144	3,433,698	3,433,698	0	0	3,433,698	0	2,500,000	5,933,698
Unit	F139	Fire Station 34 Cast Iron Piping Replacement												
3700	441	F139	441F139CA	6505	Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
3700	441	F139	441F139CA	6506	lotb - Infrastructure	0	450,000	450,000	0	0	450,000	0	0	450,000
					441F139CA	0	500,000	500,000	0	0	500,000	0	0	500,000
	Total	F139	Fire Station 34 Cast Iron Piping Replacement			0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	F140	Fire Station 41 Bay Floor Resurfacing												
3700	441	F140	441F140CA	6502	Building Construction - Cip	0	109,110	109,110	0	0	109,110	0	0	109,110
					441F140CA	0	109,110	109,110	0	0	109,110	0	0	109,110
	Total	F140	Fire Station 41 Bay Floor Resurfacing			0	109,110	109,110	0	0	109,110	0	0	109,110
Unit	F141	Fire Station 43 Replacement												
3700	441	F141	441F141CA	6101	Land *Sobj	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3700	441	F141	441F141CA	6502	Building Construction - Cip	0	1,500,000	1,500,000	0	0	1,500,000	0	1,000,000	2,500,000
3700	441	F141	441F141CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					441F141CA	0	2,700,000	2,700,000	0	0	2,700,000	0	1,000,000	3,700,000
	Total	F141	Fire Station 43 Replacement			0	2,700,000	2,700,000	0	0	2,700,000	0	1,000,000	3,700,000
Unit	F142	Fire Station 55 Generator Replacement												
3700	441	F142	441F142CA	6505	Design/Eng/Mgmt- Cip Admin	0	22,500	22,500	0	0	22,500	0	0	22,500
3700	441	F142	441F142CA	6506	lotb - Infrastructure	0	202,500	202,500	0	0	202,500	0	0	202,500
					441F142CA	0	225,000	225,000	0	0	225,000	0	0	225,000
	Total	F142	Fire Station 55 Generator Replacement			0	225,000	225,000	0	0	225,000	0	0	225,000
Unit	F143	Delray Trails Fire Station												
3700	441	F143	441F143CA	6101	Land *Sobj	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
3700	441	F143	441F143CA	6502	Building Construction - Cip	0	1,800,000	1,800,000	0	0	1,800,000	0	0	1,800,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3700	441	F143	441F143CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F143CA	0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
	Total	F143	Delray Trails Fire Station			0	3,600,000	3,600,000	0	0	3,600,000	0	0	3,600,000
Unit	F144	Fire Station 25 Canopy & Storage Shed												
3700	441	F144	441F144CA	6504	lotb Non Infrastructure	0	120,000	120,000	0	0	120,000	0	0	120,000
					441F144CA	0	120,000	120,000	0	0	120,000	0	0	120,000
	Total	F144	Fire Station 25 Canopy & Storage Shed			0	120,000	120,000	0	0	120,000	0	0	120,000
Unit	F145	Fire Station 52 Replacement												
3700	441	F145	441F145CA	6502	Building Construction - Cip	0	3,500,000	3,500,000	0	0	3,500,000	0	2,000,000	5,500,000
3700	441	F145	441F145CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					441F145CA	0	4,000,000	4,000,000	0	0	4,000,000	0	2,000,000	6,000,000
	Total	F145	Fire Station 52 Replacement			0	4,000,000	4,000,000	0	0	4,000,000	0	2,000,000	6,000,000
Unit	F146	Fire Station 57 Weight Room Renovations												
3700	441	F146	441F146CA	6502	Building Construction - Cip	0	250,000	220,000	0	0	220,000	0	0	220,000
3700	441	F146	441F146CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	30,000	18,380	0	11,620	0	0	11,620
					441F146CA	0	250,000	250,000	18,380	0	231,620	0	0	231,620
	Total	F146	Fire Station 57 Weight Room Renovations			0	250,000	250,000	18,380	0	231,620	0	0	231,620
Unit	F147	Fire Station Bay Floor Resurfacing												
3700	441	F147	441F147CA	6502	Building Construction - Cip	101,450	748,550	1,076,550	0	0	1,076,550	0	300,000	1,376,550
					441F147CA	101,450	748,550	1,076,550	0	0	1,076,550	0	300,000	1,376,550
	Total	F147	Fire Station Bay Floor Resurfacing			101,450	748,550	1,076,550	0	0	1,076,550	0	300,000	1,376,550
Unit	F148	Fire Station Generator Replacements												
3700	441	F148	441F148CA	6504	lotb Non Infrastructure	36,808	413,192	413,192	7,127	0	406,065	0	0	406,065
					441F148CA	36,808	413,192	413,192	7,127	0	406,065	0	0	406,065
	Total	F148	Fire Station Generator Replacements			36,808	413,192	413,192	7,127	0	406,065	0	0	406,065
Unit	F149	Fire Station Hardening												

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3700	441	F149	441F149CA	5201	Materials/Supplies Operating	2,338	0	0	0	0	0	0	0	0
3700	441	F149	441F149CA	6504	lotb Non Infrastructure	175,247	1,785,163	1,785,163	302,539	0	1,482,624	0	500,000	1,982,624
3700	441	F149	441F149CA	6505	Design/Eng/Mgmt- Cip Admin	45,172	2,002,710	1,995,137	0	0	1,995,137	0	0	1,995,137
					441F149CA	222,756	3,787,873	3,780,300	302,539	0	3,477,761	0	500,000	3,977,761
Total	F149	Fire Station Hardening				222,756	3,787,873	3,780,300	302,539	0	3,477,761	0	500,000	3,977,761
Unit	F150	Fire Station Restroom Renovations												
3700	441	F150	441F150CA	6502	Building Construction - Cip	0	1,097,990	1,047,990	0	0	1,047,990	0	400,000	1,447,990
3700	441	F150	441F150CA	6505	Design/Eng/Mgmt- Cip Admin	2,010	0	50,000	0	0	50,000	0	0	50,000
					441F150CA	2,010	1,097,990	1,097,990	0	0	1,097,990	0	400,000	1,497,990
Total	F150	Fire Station Restroom Renovations				2,010	1,097,990	1,097,990	0	0	1,097,990	0	400,000	1,497,990
Unit	F151	Fire Station Roofing Systems												
3700	441	F151	441F151CA	6502	Building Construction - Cip	122,699	1,025,276	1,025,275	232,103	0	793,172	0	0	793,172
3700	441	F151	441F151CA	6505	Design/Eng/Mgmt- Cip Admin	2,026	1,400,000	1,400,000	0	0	1,400,000	0	500,000	1,900,000
					441F151CA	124,725	2,425,276	2,425,275	232,103	0	2,193,172	0	500,000	2,693,172
Total	F151	Fire Station Roofing Systems				124,725	2,425,276	2,425,275	232,103	0	2,193,172	0	500,000	2,693,172
Unit	F152	Headquarters Portable Generator												
3700	441	F152	441F152CA	6401	Machinery & Equipment	0	50,285	50,285	0	0	50,285	0	0	50,285
					441F152CA	0	50,285	50,285	0	0	50,285	0	0	50,285
Total	F152	Headquarters Portable Generator				0	50,285	50,285	0	0	50,285	0	0	50,285
Unit	F153	Training Complex Liquid Petroleum Gas Field Replacement												
3700	441	F153	441F153CA	6504	lotb Non Infrastructure	0	250,000	250,000	0	0	250,000	0	0	250,000
					441F153CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	F153	Training Complex Liquid Petroleum Gas Field Replace				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	F154	Fire Station Number 17 Modular Replacement												
3700	441	F154	441F154CA	6502	Building Construction - Cip	76,980	979,819	979,819	0	0	979,819	0	0	979,819
3700	441	F154	441F154CA	6505	Design/Eng/Mgmt- Cip Admin	21,502	5,092	5,092	0	0	5,092	0	0	5,092
					441F154CA	98,482	984,911	984,911	0	0	984,911	0	0	984,911

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	Total	F154	Fire Station Number 17 Modular Replacement			98,482	984,911	984,911	0	0	984,911	0	0	984,911
	Unit	F155	Support Services Vehicle Shop Electrical Upgrade											
3700	441	F155	441F155CA	6502	Building Construction - Cip 441F155CA	0	225,000	225,000	0	0	225,000	0	0	225,000
	Total	F155	Support Services Vehicle Shop Electrical Upgrade			0	225,000	225,000	0	0	225,000	0	0	225,000
	Unit	F156	Fire Station Replacement (TBD)											
3700	441	F156	441F156CA	6101	Land *Sobj 441F156CA	0	7,000,000	7,000,000	0	0	7,000,000	0	1,500,000	8,500,000
	Total	F156	Fire Station Replacement (TBD)			0	7,000,000	7,000,000	0	0	7,000,000	0	1,500,000	8,500,000
	Unit	F157	Fire Station Arden											
3700	441	F157	441F157CA	6101	Land *Sobj 441F157CA	0	2,000,000	2,000,000	0	0	2,000,000	0	1,000,000	3,000,000
	Total	F157	Fire Station Arden			0	2,000,000	2,000,000	0	0	2,000,000	0	1,000,000	3,000,000
	Unit	F158	Fire Stations Emergency Traffic Signals											
3700	441	F158	441F158CA	6504	lotb Non Infrastructure 441F158CA	0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
	Total	F158	Fire Stations Emergency Traffic Signals			0	1,050,000	1,050,000	0	0	1,050,000	0	0	1,050,000
	Unit	F159	Fire Stations Traffic Preemption											
3700	441	F159	441F159CA	6504	lotb Non Infrastructure 441F159CA	0	3,000,000	3,000,000	0	0	3,000,000	0	1,000,000	4,000,000
	Total	F159	Fire Stations Traffic Preemption			0	3,000,000	3,000,000	0	0	3,000,000	0	1,000,000	4,000,000
	Unit	F160	Headquarters Training Rubble Pile											
3700	441	F160	441F160CA	6504	lotb Non Infrastructure 441F160CA	0	910,000	910,000	0	0	910,000	0	225,000	1,135,000
	Total	F160	Headquarters Training Rubble Pile			0	910,000	910,000	0	0	910,000	0	225,000	1,135,000

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3700	441	F167	441F167CA	6506	lotb - Infrastructure	36,971	213,029	213,029	0	0	213,029	0	0	213,029
					441F167CA	36,971	213,029	213,029	0	0	213,029	0	0	213,029
	Total	F167	Fire Station Parking Lots Resurfaced			36,971	213,029	213,029	0	0	213,029	0	0	213,029
Unit	F168	Headquarters Bay Floor Replacement												
3700	441	F168	441F168CA	6502	Building Construction - Cip	0	150,000	150,000	0	0	150,000	0	0	150,000
					441F168CA	0	150,000	150,000	0	0	150,000	0	0	150,000
	Total	F168	Headquarters Bay Floor Replacement			0	150,000	150,000	0	0	150,000	0	0	150,000
Unit	F169	Headquarters Training Area Electrical Upgrades												
3700	441	F169	441F169CA	6502	Building Construction - Cip	0	450,000	591,816	25,619	0	566,197	0	0	566,197
3700	441	F169	441F169CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					441F169CA	0	450,000	591,816	25,619	0	566,197	0	0	566,197
	Total	F169	Headquarters Training Area Electrical Upgrades			0	450,000	591,816	25,619	0	566,197	0	0	566,197
Unit	F170	Support Services Vehicle Covered Structure												
3700	441	F170	441F170CA	6502	Building Construction - Cip	0	1,500,000	1,410,000	0	0	1,410,000	0	0	1,410,000
3700	441	F170	441F170CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	90,000	5,642	0	84,358	0	0	84,358
					441F170CA	0	1,500,000	1,500,000	5,642	0	1,494,358	0	0	1,494,358
	Total	F170	Support Services Vehicle Covered Structure			0	1,500,000	1,500,000	5,642	0	1,494,358	0	0	1,494,358
Unit	F171	Draeger Training Prop												
3700	441	F171	441F171CA	6502	Building Construction - Cip	0	720,000	720,000	0	0	720,000	0	185,000	905,000
					441F171CA	0	720,000	720,000	0	0	720,000	0	185,000	905,000
	Total	F171	Draeger Training Prop			0	720,000	720,000	0	0	720,000	0	185,000	905,000
Unit	F172	Fire Rescue Storage Facility												
3700	441	F172	441F172CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					441F172CA	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
	Total	F172	Fire Rescue Storage Facility			0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
Unit	F173	Fire Station Renovations												

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3700	441	F179	441F179CA	6502	Building Construction - Cip	0	1,000,000	1,000,000	0	0	1,000,000	0	3,000,000	4,000,000
					441F179CA	0	1,000,000	1,000,000	0	0	1,000,000	0	3,000,000	4,000,000
	Total	F179	Fire Station New TBD			0	1,000,000	1,000,000	0	0	1,000,000	0	3,000,000	4,000,000
3700	Fire Rescue Improvement					4,801,103	107,978,534	106,230,892	4,110,710	8,933,404	101,182,328	0	38,190,000	148,305,732

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 441														
Unit 5000 Prior Year Refunds														
3704	441	5000	4415000OA	4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000
					4415000OA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	5000	Prior Year Refunds				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit 9900 Fire Rescue Capital Reserves														
3704	441	9900	4419900ND	9909	Res-Improvement Progm	0	3,947,176	4,295,258	0	4,792,828	0	0	1,200,000	5,992,828
					4419900ND	0	3,947,176	4,295,258	0	4,792,828	0	0	1,200,000	5,992,828
Total	9900	Fire Rescue Capital Reserves				0	3,947,176	4,295,258	0	4,792,828	0	0	1,200,000	5,992,828
Unit F056 Station 22 Replacement														
3704	441	F056	441F056CB	6502	Building Construction - Cip	0	732	732	0	0	732	0	0	732
3704	441	F056	441F056CB	6505	Design/Eng/Mgmt- Cip Admin	0	19	19	0	0	19	0	0	19
					441F056CB	0	751	751	0	0	751	0	0	751
Total	F056	Station 22 Replacement				0	751	751	0	0	751	0	0	751
Unit F082 Seminole Pratt/Bee Line Station														
3704	441	F082	441F082CB	6401	Machinery & Equipment	0	33,715	33,715	0	0	33,715	0	0	33,715
3704	441	F082	441F082CB	6502	Building Construction - Cip	0	1,913,157	1,913,157	0	0	1,913,157	0	0	1,913,157
3704	441	F082	441F082CB	6505	Design/Eng/Mgmt- Cip Admin	0	73,088	73,088	0	0	73,088	0	0	73,088
					441F082CB	0	2,019,960	2,019,960	0	0	2,019,960	0	0	2,019,960
Total	F082	Seminole Pratt/Bee Line Station				0	2,019,960	2,019,960	0	0	2,019,960	0	0	2,019,960
Unit F107 Fire Station 40														
3704	441	F107	441F107CB	6502	Building Construction - Cip	1,135,861	0	0	0	0	0	0	0	0
3704	441	F107	441F107CB	6505	Design/Eng/Mgmt- Cip Admin	65,257	61,371	35,039	17,654	0	17,385	0	0	17,385
					441F107CB	1,201,118	61,371	35,039	17,654	0	17,385	0	0	17,385
Total	F107	Fire Station 40				1,201,118	61,371	35,039	17,654	0	17,385	0	0	17,385
Unit F128 Lake Worth West Station														
3704	441	F128	441F128CA	6502	Building Construction - Cip	0	1,100,000	1,100,000	0	0	1,100,000	0	0	1,100,000

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3704	441	F128	441F128CA	9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
					441F128CA	0	1,100,000	1,100,000	0	0	1,100,000	0	0	1,100,000
	Total	F128	Lake Worth West Station			0	1,100,000	1,100,000	0	0	1,100,000	0	0	1,100,000
3704	Fire Rescue	Impact Fees				1,201,118	7,329,258	7,651,008	17,654	4,792,828	3,338,096	0	1,200,000	9,330,924

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DEPT 321														
Unit 9900 Reserves														
3750	321	9900	3219900NB	9909	Res-Improvement Progm	0	8,949,031	8,981,482	0	6,029,437	0	0	0	6,029,437
					3219900NB	0	8,949,031	8,981,482	0	6,029,437	0	0	0	6,029,437
Total	9900	Reserves				0	8,949,031	8,981,482	0	6,029,437	0	0	0	6,029,437
Unit L031 Security/Fire Alarms Systems														
3750	321	L031	321L031CA	4610	Repair/Maint-Buildings	485	218,824	218,593	0	0	218,593	0	365,000	583,593
3750	321	L031	321L031CA	4907	Building Improvemts Noncapital	276,359	278,789	125,332	99,389	0	25,943	0	0	25,943
3750	321	L031	321L031CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3750	321	L031	321L031CA	6401	Machinery & Equipment	0	574,065	557,303	0	0	557,303	0	0	557,303
					321L031CA	276,843	1,071,679	901,229	99,389	0	801,840	0	365,000	1,166,840
Total	L031	Security/Fire Alarms Systems				276,843	1,071,679	901,229	99,389	0	801,840	0	365,000	1,166,840
Unit L032 Carpet Replacement														
3750	321	L032	321L032OA	4610	Repair/Maint-Buildings	0	94,266	94,266	0	0	94,266	0	0	94,266
					321L032OA	0	94,266	94,266	0	0	94,266	0	0	94,266
Total	L032	Carpet Replacement				0	94,266	94,266	0	0	94,266	0	0	94,266
Unit L041 Int/Ext Painting Of Branches														
3750	321	L041	321L041CA	4610	Repair/Maint-Buildings	0	457,242	457,242	0	0	457,242	0	0	457,242
3750	321	L041	321L041CA	4907	Building Improvemts Noncapital	0	138,297	138,297	13,172	0	125,125	0	0	125,125
					321L041CA	0	595,539	595,539	13,172	0	582,367	0	0	582,367
Total	L041	Int/Ext Painting Of Branches				0	595,539	595,539	13,172	0	582,367	0	0	582,367
Unit L049 Main Library Expansion/Renovation														
3750	321	L049	321L049CD	4610	Repair/Maint-Buildings	0	4,705	4,705	0	0	4,705	0	2,200,000	2,204,705
3750	321	L049	321L049CD	4907	Building Improvemts Noncapital	0	162,501	154,289	0	0	154,289	0	0	154,289
3750	321	L049	321L049CD	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3750	321	L049	321L049CD	6505	Design/Eng/Mgmt- Cip Admin	8,213	362,958	362,958	10,090	0	352,868	0	0	352,868
					321L049CD	8,213	530,165	521,953	10,090	0	511,863	0	2,200,000	2,711,863
Total	L049	Main Library Expansion/Renovation				8,213	530,165	521,953	10,090	0	511,863	0	2,200,000	2,711,863

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request							
Unit	L050	N. County Regional Expansion/Renovation																			
3750	321	L050	321L050CF	4610	Repair/Maint-Buildings	0	75,000	75,000	0	0	75,000	0	1,500,000	1,575,000							
3750	321	L050	321L050CF	4907	Building Improvemts Noncapital	0	274,000	274,000	0	0	274,000	0	0	274,000							
					321L050CF	0	349,000	349,000	0	0	349,000	0	1,500,000	1,849,000							
Total	L050	N. County Regional Expansion/Renovation											0	349,000	349,000	0	0	349,000	0	1,500,000	1,849,000
Unit	L063	Systemwide Equipment Upgrade																			
3750	321	L063	321L063CA	4620	Rep/Maint-Equipment	0	5,503	5,503	0	0	5,503	0	0	5,503							
3750	321	L063	321L063CA	6401	Machinery & Equipment	0	137,344	137,344	0	0	137,344	0	0	137,344							
3750	321	L063	321L063CA	6405	Data Processing Equipment	0	800,000	800,000	0	0	800,000	0	0	800,000							
3750	321	L063	321L063CA	6502	Building Construction - Cip	0	32,748	32,748	0	0	32,748	0	0	32,748							
					321L063CA	0	975,595	975,595	0	0	975,595	0	0	975,595							
Total	L063	Systemwide Equipment Upgrade											0	975,595	975,595	0	0	975,595	0	0	975,595
Unit	L064	Parking Lot Repair/Renovation																			
3750	321	L064	321L064CA	4907	Building Improvemts Noncapital	0	137,669	137,669	0	0	137,669	0	400,000	537,669							
3750	321	L064	321L064CA	4945	Advertising	0	1	1	0	0	1	0	0	1							
3750	321	L064	321L064CA	6504	lotb Non Infrastructure	0	338,147	338,147	0	0	338,147	0	0	338,147							
					321L064CA	0	475,817	475,817	0	0	475,817	0	400,000	875,817							
Total	L064	Parking Lot Repair/Renovation											0	475,817	475,817	0	0	475,817	0	400,000	875,817
Unit	L067	A/C Repair/Replacement																			
3750	321	L067	321L067CA	4620	Rep/Maint-Equipment	0	398,117	393,917	0	0	393,917	0	535,000	928,917							
3750	321	L067	321L067CA	4907	Building Improvemts Noncapital	6,795	660,407	660,407	0	0	660,407	0	0	660,407							
3750	321	L067	321L067CA	4945	Advertising	0	1	1	0	0	1	0	0	1							
3750	321	L067	321L067CA	6401	Machinery & Equipment	0	332,952	332,952	0	0	332,952	0	0	332,952							
					321L067CA	6,795	1,391,477	1,387,277	0	0	1,387,277	0	535,000	1,922,277							
Total	L067	A/C Repair/Replacement											6,795	1,391,477	1,387,277	0	0	1,387,277	0	535,000	1,922,277
Unit	L068	Remodel Circulation Desk																			
3750	321	L068	321L068CA	4610	Repair/Maint-Buildings	0	75,000	75,000	0	0	75,000	0	220,000	295,000							
					321L068CA	0	75,000	75,000	0	0	75,000	0	220,000	295,000							

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Total	L068	Remodel Circulation Desk				0	75,000	75,000	0	0	75,000	0	220,000	295,000
Unit	L069	Roof Repair/Replacement												
3750	321	L069	321L069CA	4610	Repair/Maint-Buildings	0	120,351	120,351	0	0	120,351	0	1,000,000	1,120,351
3750	321	L069	321L069CA	4907	Building Improvemts Noncapital	0	250	250	0	0	250	0	0	250
					321L069CA	0	120,601	120,601	0	0	120,601	0	1,000,000	1,120,601
Total	L069	Roof Repair/Replacement				0	120,601	120,601	0	0	120,601	0	1,000,000	1,120,601
Unit	L070	New Technology												
3750	321	L070	321L070CA	4907	Building Improvemts Noncapital	0	483,000	483,000	16,052	0	466,948	0	0	466,948
3750	321	L070	321L070CA	6405	Data Processing Equipment	0	283,443	283,443	0	0	283,443	0	0	283,443
					321L070CA	0	766,443	766,443	16,052	0	750,391	0	0	750,391
Total	L070	New Technology				0	766,443	766,443	16,052	0	750,391	0	0	750,391
Unit	L071	Signage												
3750	321	L071	321L071CA	4620	Rep/Maint-Equipment	0	98,184	98,184	0	0	98,184	0	0	98,184
					321L071CA	0	98,184	98,184	0	0	98,184	0	0	98,184
Total	L071	Signage				0	98,184	98,184	0	0	98,184	0	0	98,184
Unit	L073	Automatic Door Repair/Replacement												
3750	321	L073	321L073CA	4610	Repair/Maint-Buildings	0	0	80,015	0	0	80,015	0	200,000	280,015
3750	321	L073	321L073CA	4620	Rep/Maint-Equipment	0	100,000	19,985	0	0	19,985	0	0	19,985
					321L073CA	0	100,000	100,000	0	0	100,000	0	200,000	300,000
Total	L073	Automatic Door Repair/Replacement				0	100,000	100,000	0	0	100,000	0	200,000	300,000
Unit	L074	Lighting Upgrades/Replacement												
3750	321	L074	321L074CA	4620	Rep/Maint-Equipment	0	200,000	200,000	0	0	200,000	0	550,000	750,000
					321L074CA	0	200,000	200,000	0	0	200,000	0	550,000	750,000
Total	L074	Lighting Upgrades/Replacement				0	200,000	200,000	0	0	200,000	0	550,000	750,000
3750	Library Improvement Fund					291,851	15,792,797	15,642,386	138,703	6,029,437	6,522,201	0	6,970,000	19,521,638

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DEPT 321														
Unit 9900 Reserves														
3751	321	9900	3219900NC	9908	Res-New Projects	0	27,417,998	27,538,850	0	44,906,065	0	0	0	44,906,065
					3219900NC	0	27,417,998	27,538,850	0	44,906,065	0	0	0	44,906,065
Total	9900	Reserves				0	27,417,998	27,538,850	0	44,906,065	0	0	0	44,906,065
Unit L046 Belle Glade Renovation														
3751	321	L046	321L046CC	4907	Building Improvemts Noncapital	0	37,500	37,500	0	0	37,500	0	0	37,500
3751	321	L046	321L046CC	6502	Building Construction - Cip	0	37,500	37,500	0	0	37,500	0	0	37,500
					321L046CC	0	75,000	75,000	0	0	75,000	0	0	75,000
Total	L046	Belle Glade Renovation				0	75,000	75,000	0	0	75,000	0	0	75,000
Unit L049 Main Library Expansion/Renovation														
3751	321	L049	321L049CB	4907	Building Improvemts Noncapital	7,608	30,814	30,814	0	0	30,814	0	0	30,814
3751	321	L049	321L049CB	6502	Building Construction - Cip	0	118,253	118,253	0	0	118,253	0	0	118,253
					321L049CB	7,608	149,067	149,067	0	0	149,067	0	0	149,067
Total	L049	Main Library Expansion/Renovation				7,608	149,067	149,067	0	0	149,067	0	0	149,067
Unit L054 Sw Regional Branch Renovation														
3751	321	L054	321L054CB	4907	Building Improvemts Noncapital	0	25,000	25,000	0	0	25,000	0	0	25,000
3751	321	L054	321L054CB	6502	Building Construction - Cip	0	25,000	25,000	0	0	25,000	0	0	25,000
3751	321	L054	321L054CB	6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	25,000	0	0	25,000
					321L054CB	0	75,000	75,000	0	0	75,000	0	0	75,000
Total	L054	Sw Regional Branch Renovation				0	75,000	75,000	0	0	75,000	0	0	75,000
Unit L056 Wellington Branch Expansion														
3751	321	L056	321L056CB	3401	Other Contractual Services *	63,919	0	0	0	0	0	0	0	0
3751	321	L056	321L056CB	4608	Rep/Maint-Convict Labor	951	2	2	0	0	2	0	0	2
3751	321	L056	321L056CB	4610	Repair/Maint-Buildings	0	0	453	452	0	1	0	0	1
3751	321	L056	321L056CB	4907	Building Improvemts Noncapital	78,259	175,296	156,139	150	0	155,989	0	0	155,989
3751	321	L056	321L056CB	5111	Office Furniture And Equipment	218,525	0	14,414	13,766	0	648	0	0	648
3751	321	L056	321L056CB	5121	Data Proccsng Sftwre/Accessres	28,027	2,086	2,086	598	0	1,488	0	0	1,488
3751	321	L056	321L056CB	6401	Machinery & Equipment	190,884	40,005	39,358	0	0	39,358	0	0	39,358

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3751	321	L056	321L056CB	6502	Building Construction - Cip	220,641	9,616	9,616	0	0	9,616	0	0	9,616
					321L056CB	801,205	227,005	222,068	14,966	0	207,102	0	0	207,102
	Total	L056	Wellington Branch Expansion			801,205	227,005	222,068	14,966	0	207,102	0	0	207,102
Unit	L058	West Boca Branch Library												
3751	321	L058	321L058CC	4907	Building Improvemts Noncapital	1,643	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	5111	Office Furniture And Equipment	10,599	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	6505	Design/Eng/Mgmt- Cip Admin	79,633	658,127	658,126	0	0	658,126	0	0	658,126
					321L058CC	91,875	658,127	658,126	0	0	658,126	0	0	658,126
	Total	L058	West Boca Branch Library			91,875	658,127	658,126	0	0	658,126	0	0	658,126
Unit	L060	West Lantana Branch (New)												
3751	321	L060	321L060CC	3401	Other Contractual Services *	134,606	0	0	0	0	0	0	0	0
3751	321	L060	321L060CC	4907	Building Improvemts Noncapital	60,497	880	7,750	6,870	0	880	0	0	880
3751	321	L060	321L060CC	5111	Office Furniture And Equipment	166,349	20,010	31,870	31,869	0	1	0	0	1
3751	321	L060	321L060CC	5121	Data Proccsng Sftwre/Accessres	114,505	1,894	1,894	598	0	1,296	0	0	1,296
3751	321	L060	321L060CC	6401	Machinery & Equipment	233,899	1	1	0	0	1	0	0	1
3751	321	L060	321L060CC	6502	Building Construction - Cip	217,069	17,156	17,156	-7,309	0	24,465	0	0	24,465
3751	321	L060	321L060CC	6505	Design/Eng/Mgmt- Cip Admin	47,719	71,708	23,141	0	0	23,141	0	0	23,141
					321L060CC	974,644	111,649	81,812	32,028	0	49,784	0	0	49,784
	Total	L060	West Lantana Branch (New)			974,644	111,649	81,812	32,028	0	49,784	0	0	49,784
Unit	L072	Canyon Branch												
3751	321	L072	321L072CA	5121	Data Proccsng Sftwre/Accessres	0	500,000	500,000	0	0	500,000	0	0	500,000
3751	321	L072	321L072CA	6401	Machinery & Equipment	0	3,459,764	3,459,764	0	0	3,459,764	0	0	3,459,764
3751	321	L072	321L072CA	6411	Communication Equipment	0	145,900	145,900	0	0	145,900	0	0	145,900
3751	321	L072	321L072CA	6502	Building Construction - Cip	200,000	20,766,428	20,566,428	6,871,606	0	13,694,822	0	0	13,694,822
3751	321	L072	321L072CA	6505	Design/Eng/Mgmt- Cip Admin	117,750	1,204,810	1,142,700	212,899	0	929,801	0	0	929,801
3751	321	L072	321L072CA	6511	Cip Const Contgcy	0	1,836,000	1,836,000	0	0	1,836,000	0	0	1,836,000
					321L072CA	317,750	27,912,902	27,650,792	7,084,505	0	20,566,287	0	0	20,566,287
	Total	L072	Canyon Branch			317,750	27,912,902	27,650,792	7,084,505	0	20,566,287	0	0	20,566,287
Unit	L075	Hypoluxo Branch Library												
3751	321	L075	321L075CB	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	500,000	500,000
3751	321	L075	321L075CB	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,000,000	2,000,000

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					321L075CB	0	0	0	0	0	0	0	2,500,000	2,500,000
3751	321	L075	321L075CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
					321L075CA	0	0	0	0	0	0	0	0	0
	Total	L075	Hypoluxo Branch Library			0	0	0	0	0	0	0	2,500,000	2,500,000
3751	Library Expansion Prgm					2,193,083	56,626,748	56,450,715	7,131,499	44,906,065	21,780,366	0	2,500,000	69,186,431

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT														
Unit	9900	Reserves												
3752		9900	3219900ND	9909	Res-Improvement Progrm	0	0	0	0	0	0	0	0	0
					3219900ND	0	0	0	0	0	0	0	0	0
Total	9900	Reserves												
						0	0	0	0	0	0	0	0	0
DEPT 321														
Unit	9900	Reserves												
3752	321	9900	3219900ND	9909	Res-Improvement Progrm	0	1,110,339	1,283,927	0	1,359,432	0	0	962,000	2,321,432
					3219900ND	0	1,110,339	1,283,927	0	1,359,432	0	0	962,000	2,321,432
Total	9900	Reserves												
						0	1,110,339	1,283,927	0	1,359,432	0	0	962,000	2,321,432
Unit	L072	Canyon Branch												
3752	321	L072	321L072CB	6502	Building Construction - Cip	853,446	3,518,911	2,665,465	0	0	2,665,465	0	0	2,665,465
3752	321	L072	321L072CB	6505	Design/Eng/Mgmt- Cip Admin	156,309	185,773	185,773	70,930	0	114,843	0	0	114,843
3752	321	L072	321L072CB	6601	Books,Publications Libry Mtrls	0	2,099,399	2,099,399	175,815	0	1,923,584	0	0	1,923,584
					321L072CB	1,009,756	5,804,083	4,950,637	246,745	0	4,703,892	0	0	4,703,892
Total	L072	Canyon Branch												
						1,009,756	5,804,083	4,950,637	246,745	0	4,703,892	0	0	4,703,892
3752	Library Impact Fees					1,009,756	6,914,422	6,234,564	246,745	1,359,432	4,703,892	0	962,000	7,025,324

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DEPT 411														
Unit	B393	Dist 4 & Traffic Relo @WAA												
3800	411	B393	411B393CC	6502	Building Construction - Cip	966	390,414	390,414	0	0	390,414	0	0	390,414
3800	411	B393	411B393CC	6505	Design/Eng/Mgmt- Cip Admin	0	29,408	29,408	1,680	0	27,728	0	0	27,728
					411B393CC	966	419,822	419,822	1,680	0	418,142	0	0	418,142
Total	B393	Dist 4 & Traffic Relo @WAA												
						966	419,822	419,822	1,680	0	418,142	0	0	418,142
DEPT 821														
Unit	9802	Reserves - Fund 303												
3800	821	9802	8219802NA	9908	Res-New Projects	0	2,793,911	3,323,648	0	3,568,998	0	0	0	3,568,998
					8219802NA	0	2,793,911	3,323,648	0	3,568,998	0	0	0	3,568,998
Total	9802	Reserves - Fund 303												
						0	2,793,911	3,323,648	0	3,568,998	0	0	0	3,568,998
3800	Pud Civic Site Cash Out					966	3,213,733	3,743,470	1,680	3,568,998	418,142	0	0	3,987,140

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit B209 800mhz Renewal And Replacement														
3801	411	B209	411B209CA	4623	Rep/Maint-Radio	142,521	0	0	0	0	0	0	0	0
3801	411	B209	411B209CA	4907	Building Improvemts Noncapital	37,178	135,365	131,988	109,311	0	22,677	0	0	22,677
					411B209CA	179,700	135,365	131,988	109,311	0	22,677	0	0	22,677
Total	B209	800mhz Renewal And Replacement				179,700	135,365	131,988	109,311	0	22,677	0	0	22,677
Unit B547 Radio System 800MHZ System Refresh FY2012														
3801	411	B547	411B547CA	4907	Building Improvemts Noncapital	45,484	0	0	0	0	0	0	0	0
					411B547CA	45,484	0	0	0	0	0	0	0	0
Total	B547	Radio System 800MHZ System Refresh FY2012				45,484	0	0	0	0	0	0	0	0
Unit B548 Radio System Analog Microwave System Replacement FY20'														
3801	411	B548	411B548CA	4907	Building Improvemts Noncapital	26,035	597,226	597,226	0	0	597,226	0	0	597,226
					411B548CA	26,035	597,226	597,226	0	0	597,226	0	0	597,226
Total	B548	Radio System Analog Microwave System Replacemen				26,035	597,226	597,226	0	0	597,226	0	0	597,226
Unit B552 Radio System Repair & Replace FY2013														
3801	411	B552	411B552CA	4907	Building Improvemts Noncapital	0	16,018	16,018	5,707	0	10,311	0	0	10,311
					411B552CA	0	16,018	16,018	5,707	0	10,311	0	0	10,311
Total	B552	Radio System Repair & Replace FY2013				0	16,018	16,018	5,707	0	10,311	0	0	10,311
Unit B595 Radio System P25 Migration														
3801	411	B595	411B595CA	4001	Travel And Per Diem	0	1	1	0	0	1	0	0	1
3801	411	B595	411B595CA	4907	Building Improvemts Noncapital	0	10,444,476	10,444,476	0	0	10,444,476	0	0	10,444,476
					411B595CA	0	10,444,477	10,444,477	0	0	10,444,477	0	0	10,444,477
Total	B595	Radio System P25 Migration				0	10,444,477	10,444,477	0	0	10,444,477	0	0	10,444,477
Unit B653 Radio System Renewal & Replacement														
3801	411	B653	411B653CA	4907	Building Improvemts Noncapital	152,927	14,960,098	14,578,171	1,013,252	0	13,564,919	0	430,000	13,994,919
3801	411	B653	411B653CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3801	411	B653	411B653CA	6502	Building Construction - Cip	2,204,703	354,067	442,119	222,583	0	219,536	0	0	219,536

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3801	411	B653	411B653CA	6505	Design/Eng/Mgmt- Cip Admin	63,095	0	0	0	0	0	0	0	0
					411B653CA	2,420,724	15,314,166	15,020,291	1,235,835	0	13,784,456	0	430,000	14,214,456
	Total	B653	Radio System Renewal & Replacement			2,420,724	15,314,166	15,020,291	1,235,835	0	13,784,456	0	430,000	14,214,456
DEPT 821														
Unit	9812	Reserves - Fund 387												
3801	821	9812	8219812NA	9930	Equipment- Reserve	0	5,754,495	5,781,246	0	9,480,681	0	0	0	9,480,681
					8219812NA	0	5,754,495	5,781,246	0	9,480,681	0	0	0	9,480,681
	Total	9812	Reserves - Fund 387			0	5,754,495	5,781,246	0	9,480,681	0	0	0	9,480,681
3801	RR&I for 800 Mhz Sys					2,671,943	32,261,747	31,991,246	1,350,853	9,480,681	24,859,147	0	430,000	34,769,828

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DEPT 411														
Unit 9999 Reserves														
3803	411	9999	4119999NA	9909	Res-Improvement Progrm 4119999NA	0	1,541,996	1,626,493	0	2,308,360	0	0	0	2,308,360
Total 9999 Reserves						0	1,541,996	1,626,493	0	2,308,360	0	0	0	2,308,360
Unit B665 PBSO District 1 Substation and Marine Unit														
3803	411	B665	411B665CA	6502	Building Construction - Cip 411B665CA	163,307	3,529,179	3,528,185	22,443	0	3,505,742	0	0	3,505,742
Total B665 PBSO District 1 Substation and Marine Unit						163,307	3,529,179	3,528,185	22,443	0	3,505,742	0	0	3,505,742
3803	Law Enfc/Impct Fees Z2 Rd Patl					163,307	5,071,175	5,154,678	22,443	2,308,360	3,505,742	0	0	5,814,102

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DEPT 411														
Unit 5998 GASB 87 Reclassification														
3804	411	5998	4115998CA	4907	Building Improvemts Noncapital	-684,936	0	0	0	0	0	0	0	0
3804	411	5998	4115998CA	7199	Principal Payment - Lease Financi	619,081	0	0	0	0	0	0	0	0
3804	411	5998	4115998CA	7299	Interest - Lease Financing	65,855	0	0	0	0	0	0	0	0
					4115998CA	0	0	0	0	0	0	0	0	0
Total	5998	GASB 87 Reclassification				0	0	0	0	0	0	0	0	0
Unit B267 Ada Signage Countywide														
3804	411	B267	411B267OA	4610	Repair/Maint-Buildings	25,323	0	0	0	0	0	0	0	0
					411B267OA	25,323	0	0	0	0	0	0	0	0
Total	B267	Ada Signage Countywide				25,323	0	0	0	0	0	0	0	0
Unit B362 Jail Expansion Project														
3804	411	B362	411B362CB	4907	Building Improvemts Noncapital	4,972	1	1	0	0	1	0	0	1
3804	411	B362	411B362CB	6502	Building Construction - Cip	0	263,880	263,880	0	0	263,880	0	0	263,880
					411B362CB	4,972	263,881	263,881	0	0	263,881	0	0	263,881
Total	B362	Jail Expansion Project				4,972	263,881	263,881	0	0	263,881	0	0	263,881
Unit B403 Countywide Security System 07														
3804	411	B403	411B403CA	4907	Building Improvemts Noncapital	14,058	31,948	25,390	0	0	25,390	0	0	25,390
3804	411	B403	411B403CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B403CA	14,058	31,949	25,391	0	0	25,391	0	0	25,391
Total	B403	Countywide Security System 07				14,058	31,949	25,391	0	0	25,391	0	0	25,391
Unit B408 Government Center Space Reallocation														
3804	411	B408	411B408CA	4907	Building Improvemts Noncapital	0	17,407	17,407	0	0	17,407	0	0	17,407
					411B408CA	0	17,407	17,407	0	0	17,407	0	0	17,407
Total	B408	Government Center Space Reallocation				0	17,407	17,407	0	0	17,407	0	0	17,407
Unit B425 PBSO Headquarters Space Master Plan														
3804	411	B425	411B425CA	4907	Building Improvemts Noncapital	4,780	6,141	6,141	6,140	0	1	0	0	1

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					411B425CA	4,780	6,141	6,141	6,140	0	1	0	0	1
	Total	B425	PBSO Headquarters Space Master Plan			4,780	6,141	6,141	6,140	0	1	0	0	1
Unit	B438	Courthouse Telephonic Integration 09												
3804	411	B438	411B438CA	4907	Building Improvemts Noncapital	0	2,733	2,733	0	0	2,733	0	0	2,733
					411B438CA	0	2,733	2,733	0	0	2,733	0	0	2,733
	Total	B438	Courthouse Telephonic Integration 09			0	2,733	2,733	0	0	2,733	0	0	2,733
Unit	B439	Countywide Fire Alarm Replacement 09												
3804	411	B439	411B439CA	4907	Building Improvemts Noncapital	0	25,227	25,227	0	0	25,227	0	0	25,227
3804	411	B439	411B439CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B439CA	0	25,228	25,228	0	0	25,228	0	0	25,228
	Total	B439	Countywide Fire Alarm Replacement 09			0	25,228	25,228	0	0	25,228	0	0	25,228
Unit	B451	PBSO Evidence Building												
3804	411	B451	411B451CD	4907	Building Improvemts Noncapital	0	0	50,888	22,109	0	28,779	0	0	28,779
3804	411	B451	411B451CD	5111	Office Furniture And Equipment	0	34,177	0	0	0	0	0	0	0
3804	411	B451	411B451CD	6502	Building Construction - Cip	18,699	21,630	4,919	4,919	0	0	0	0	0
					411B451CD	18,699	55,807	55,807	27,028	0	28,779	0	0	28,779
	Total	B451	PBSO Evidence Building			18,699	55,807	55,807	27,028	0	28,779	0	0	28,779
Unit	B502	North County Courthouse-Digital Recording FY 2010												
3804	411	B502	411B502CA	4907	Building Improvemts Noncapital	4,538	52,584	52,584	0	0	52,584	0	0	52,584
3804	411	B502	411B502CA	6401	Machinery & Equipment	0	26,281	26,281	0	0	26,281	0	0	26,281
					411B502CA	4,538	78,865	78,865	0	0	78,865	0	0	78,865
	Total	B502	North County Courthouse-Digital Recording FY 2010			4,538	78,865	78,865	0	0	78,865	0	0	78,865
Unit	B524	Various Facility Renovations												
3804	411	B524	411B524CA	4907	Building Improvemts Noncapital	0	6,276	6,276	0	0	6,276	0	0	6,276
3804	411	B524	411B524CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B524CA	0	6,277	6,277	0	0	6,277	0	0	6,277
	Total	B524	Various Facility Renovations			0	6,277	6,277	0	0	6,277	0	0	6,277

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit B525 FD&O Land Acquisition FY2011														
3804	411	B525	411B525CA	6101	Land *Sobj 411B525CA	0 0	5,780 5,780	5,780 5,780	0 0	0 0	5,780 5,780	0 0	0 0	5,780 5,780
Total B525 FD&O Land Acquisition FY2011						0	5,780	5,780	0	0	5,780	0	0	5,780
Unit B526 Countywide Electronic Systems FY2011														
3804	411	B526	411B526CA	4907	Building Improvemts Noncapital 411B526CA	56,732 56,732	475,498 475,498	418,766 418,766	0 0	0 0	418,766 418,766	0 0	0 0	418,766 418,766
Total B526 Countywide Electronic Systems FY2011						56,732	475,498	418,766	0	0	418,766	0	0	418,766
Unit B537 Building R&R Countywide FY2012														
3804	411	B537	411B537CA	4907	Building Improvemts Noncapital 411B537CA	26,682 26,682	79,758 79,758	76,883 76,883	28,105 28,105	0 0	48,778 48,778	0 0	0 0	48,778 48,778
Total B537 Building R&R Countywide FY2012						26,682	79,758	76,883	28,105	0	48,778	0	0	48,778
Unit B544 Electronic Systems R&R Countywide FY2012														
3804	411	B544	411B544CA	4907	Building Improvemts Noncapital	0	614,674	614,674	0	0	614,674	0	0	614,674
3804	411	B544	411B544CA	6401	Machinery & Equipment 411B544CA	0 0	1 614,675	1 614,675	0 0	0 0	1 614,675	0 0	0 0	1 614,675
Total B544 Electronic Systems R&R Countywide FY2012						0	614,675	614,675	0	0	614,675	0	0	614,675
Unit B545 PBSO Headquarters Modifications														
3804	411	B545	411B545CA	4907	Building Improvemts Noncapital	832,020	384,808	60,841	59,396	0	1,445	0	0	1,445
3804	411	B545	411B545CA	5111	Office Furniture And Equipment	0	84,867	2,866,379	84,867	0	2,781,512	0	0	2,781,512
3804	411	B545	411B545CA	6401	Machinery & Equipment 411B545CA	0 832,020	0 469,675	0 2,927,220	0 144,263	0 0	0 2,782,957	0 0	0 0	0 2,782,957
Total B545 PBSO Headquarters Modifications						832,020	469,675	2,927,220	144,263	0	2,782,957	0	0	2,782,957
Unit B551 Building R&R Countywide FY2013														
3804	411	B551	411B551CA	4907	Building Improvemts Noncapital 411B551CA	4,482 4,482	113,056 113,056	113,056 113,056	1,028 1,028	0 0	112,028 112,028	0 0	0 0	112,028 112,028

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	B551	Building R&R Countywide FY2013				4,482	113,056	113,056	1,028	0	112,028	0	0	112,028
Unit	B557	County Home Demolition												
3804	411	B557	411B557CA	3411	Demolition	0	20,974	20,974	0	0	20,974	0	0	20,974
					411B557CA	0	20,974	20,974	0	0	20,974	0	0	20,974
Total	B557	County Home Demolition				0	20,974	20,974	0	0	20,974	0	0	20,974
Unit	B558	Airport Center Renovation												
3804	411	B558	411B558CA	4907	Building Improvemts Noncapital	0	404,065	404,065	0	0	404,065	0	0	404,065
3804	411	B558	411B558CA	5111	Office Furniture And Equipment	0	417,287	417,287	0	0	417,287	0	0	417,287
3804	411	B558	411B558CA	6401	Machinery & Equipment	0	124,263	124,263	0	0	124,263	0	0	124,263
					411B558CA	0	945,615	945,615	0	0	945,615	0	0	945,615
Total	B558	Airport Center Renovation				0	945,615	945,615	0	0	945,615	0	0	945,615
Unit	B561	Countywide Facility Renovations FY2014												
3804	411	B561	411B561CA	4907	Building Improvemts Noncapital	0	10,798	10,798	0	0	10,798	0	0	10,798
					411B561CA	0	10,798	10,798	0	0	10,798	0	0	10,798
Total	B561	Countywide Facility Renovations FY2014				0	10,798	10,798	0	0	10,798	0	0	10,798
Unit	B565	Courthouse Jury Room Acoustics												
3804	411	B565	411B565CA	4907	Building Improvemts Noncapital	1,571	29,250	29,250	0	0	29,250	0	0	29,250
					411B565CA	1,571	29,250	29,250	0	0	29,250	0	0	29,250
Total	B565	Courthouse Jury Room Acoustics				1,571	29,250	29,250	0	0	29,250	0	0	29,250
Unit	B566	Courthouse Mailroom												
3804	411	B566	411B566CA	4907	Building Improvemts Noncapital	59,003	243,320	240,998	0	0	240,998	0	0	240,998
					411B566CA	59,003	243,320	240,998	0	0	240,998	0	0	240,998
Total	B566	Courthouse Mailroom				59,003	243,320	240,998	0	0	240,998	0	0	240,998
Unit	B568	North County Courthouse Crtroom #2/HR#2711 Buildout												
3804	411	B568	411B568CA	4907	Building Improvemts Noncapital	0	33,886	33,886	0	0	33,886	0	0	33,886
					411B568CA	0	33,886	33,886	0	0	33,886	0	0	33,886

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	B568	North County Courthouse	Ctrroom #2/HR#2711	Build	0	33,886	33,886	0	0	33,886	0	0	33,886
	Unit	B569	State Attorney Main Shell Space 2700											
3804	411	B569	411B569CA	4907	Building Improvemts Noncapital	0	1,673	1,673	0	0	1,673	0	0	1,673
					411B569CA	0	1,673	1,673	0	0	1,673	0	0	1,673
	Total	B569	State Attorney Main Shell Space 2700											
						0	1,673	1,673	0	0	1,673	0	0	1,673
	Unit	B570	Government Center/Courthouse Parking Renewal and Replac											
3804	411	B570	411B570CB	4907	Building Improvemts Noncapital	14,171	299,164	290,124	45,928	0	244,196	0	0	244,196
					411B570CB	14,171	299,164	290,124	45,928	0	244,196	0	0	244,196
	Total	B570	Government Center/Courthouse Parking Renewal and											
						14,171	299,164	290,124	45,928	0	244,196	0	0	244,196
	Unit	B571	Building R & R Countywide FY2014											
3804	411	B571	411B571CA	4907	Building Improvemts Noncapital	226,729	534,892	534,892	0	0	534,892	0	0	534,892
3804	411	B571	411B571CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
					411B571CA	226,729	534,893	534,893	0	0	534,893	0	0	534,893
	Total	B571	Building R & R Countywide FY2014											
						226,729	534,893	534,893	0	0	534,893	0	0	534,893
	Unit	B572	Convention Center Parking Garage											
3804	411	B572	411B572CA	6502	Building Construction - Cip	0	32,576	32,576	10,470	0	22,106	0	0	22,106
					411B572CA	0	32,576	32,576	10,470	0	22,106	0	0	22,106
	Total	B572	Convention Center Parking Garage											
						0	32,576	32,576	10,470	0	22,106	0	0	22,106
	Unit	B573	Electronic Systems R & R Countywide FY2014											
3804	411	B573	411B573CA	4907	Building Improvemts Noncapital	10,876	497,299	493,158	706	0	492,452	0	0	492,452
3804	411	B573	411B573CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B573CA	10,876	497,300	493,159	706	0	492,453	0	0	492,453
	Total	B573	Electronic Systems R & R Countywide FY2014											
						10,876	497,300	493,159	706	0	492,453	0	0	492,453
	Unit	B576	Countywide Building Renewal & Repl FY15											
3804	411	B576	411B576CA	4907	Building Improvemts Noncapital	440,091	1,721,363	1,702,219	165,029	0	1,537,190	0	0	1,537,190
					411B576CA	440,091	1,721,363	1,702,219	165,029	0	1,537,190	0	0	1,537,190

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	B576	Countywide Building Renewal & Repl FY15				440,091	1,721,363	1,702,219	165,029	0	1,537,190	0	0	1,537,190
Unit	B577	Countywide Electric Sys Renewal & Repl FY15												
3804	411	B577	411B577CA	4907	Building Improvemts Noncapital	80,335	200,783	190,089	0	0	190,089	0	0	190,089
3804	411	B577	411B577CA	6401	Machinery & Equipment	23,145	0	0	0	0	0	0	0	0
3804	411	B577	411B577CA	6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
					411B577CA	103,480	200,784	190,090	0	0	190,090	0	0	190,090
Total	B577	Countywide Electric Sys Renewal & Repl FY15				103,480	200,784	190,090	0	0	190,090	0	0	190,090
Unit	B578	Countywide Parks Renewal & Repl FY15												
3804	411	B578	411B578CA	4907	Building Improvemts Noncapital	28,919	4,650	4,650	0	0	4,650	0	0	4,650
					411B578CA	28,919	4,650	4,650	0	0	4,650	0	0	4,650
Total	B578	Countywide Parks Renewal & Repl FY15				28,919	4,650	4,650	0	0	4,650	0	0	4,650
Unit	B579	Countywide Various Facility Improvements FY15												
3804	411	B579	411B579CA	4907	Building Improvemts Noncapital	6,912	4,863	4,863	0	0	4,863	0	0	4,863
					411B579CA	6,912	4,863	4,863	0	0	4,863	0	0	4,863
Total	B579	Countywide Various Facility Improvements FY15				6,912	4,863	4,863	0	0	4,863	0	0	4,863
Unit	B582	Future Land FY15												
3804	411	B582	411B582CA	4907	Building Improvemts Noncapital	0	3,135	3,135	0	0	3,135	0	0	3,135
					411B582CA	0	3,135	3,135	0	0	3,135	0	0	3,135
Total	B582	Future Land FY15				0	3,135	3,135	0	0	3,135	0	0	3,135
Unit	B584	W County Adm Building Mods												
3804	411	B584	411B584CA	4907	Building Improvemts Noncapital	3,415	234,028	234,028	938	0	233,090	0	0	233,090
					411B584CA	3,415	234,028	234,028	938	0	233,090	0	0	233,090
Total	B584	W County Adm Building Mods				3,415	234,028	234,028	938	0	233,090	0	0	233,090
Unit	B587	PBSO Marine Boat Life Renovation												
3804	411	B587	411B587CA	4907	Building Improvemts Noncapital	0	4,962	4,962	4,962	0	0	0	0	0
					411B587CA	0	4,962	4,962	4,962	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	B587			PBSO Marine Boat Life Renovation	0	4,962	4,962	4,962	0	0	0	0	0
	Unit	B588			PBSO HQ Media Renovations									
3804	411	B588	411B588CA	4907	Building Improvemts Noncapital 411B588CA	1,990 1,990	20,038 20,038	20,038 20,038	20,037 20,037	0 0	1 1	0 0	0 0	1 1
	Total	B588			PBSO HQ Media Renovations	1,990	20,038	20,038	20,037	0	1	0	0	1
	Unit	B592			Courthouse 8th Floor Build-Out									
3804	411	B592	411B592CB	4907	Building Improvemts Noncapital 411B592CB	28,344 28,344	469,425 469,425	469,425 469,425	11,728 11,728	0 0	457,697 457,697	0 0	0 0	457,697 457,697
	Total	B592			Courthouse 8th Floor Build-Out	28,344	469,425	469,425	11,728	0	457,697	0	0	457,697
	Unit	B594			PBSO MDC Elect System R & R									
3804	411	B594	411B594CA	4907	Building Improvemts Noncapital 411B594CA	0 0	138,810 138,810	138,810 138,810	0 0	0 0	138,810 138,810	0 0	0 0	138,810 138,810
	Total	B594			PBSO MDC Elect System R & R	0	138,810	138,810	0	0	138,810	0	0	138,810
	Unit	B596			Clerk Cameras @MJC Cash Counters									
3804	411	B596	411B596CA	4907	Building Improvemts Noncapital 411B596CA	0 0	3,901 3,901	3,901 3,901	0 0	0 0	3,901 3,901	0 0	0 0	3,901 3,901
	Total	B596			Clerk Cameras @MJC Cash Counters	0	3,901	3,901	0	0	3,901	0	0	3,901
	Unit	B604			Land Due Diligence FY16									
3804	411	B604	411B604CA	4907	Building Improvemts Noncapital 411B604CA	17,137 17,137	3,805 3,805	3,805 3,805	0 0	0 0	3,805 3,805	0 0	0 0	3,805 3,805
	Total	B604			Land Due Diligence FY16	17,137	3,805	3,805	0	0	3,805	0	0	3,805
	Unit	B607			Lake Worth West Substation									
3804	411	B607	411B607CA	4907	Building Improvemts Noncapital 411B607CA	29,469 29,469	8,418 8,418	8,418 8,418	8,150 8,150	0 0	268 268	0 0	0 0	268 268
	Total	B607			Lake Worth West Substation	29,469	8,418	8,418	8,150	0	268	0	0	268

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Unit B608 N County Courthouse Clerk Access														
3804	411	B608	411B608CA	4907	Building Improvemts Noncapital	0	8,700	8,700	0	0	8,700	0	0	8,700
					411B608CA	0	8,700	8,700	0	0	8,700	0	0	8,700
Total	B608	N County Courthouse Clerk Access				0	8,700	8,700	0	0	8,700	0	0	8,700
Unit B610 Youth Services 4 Pts Renovation														
3804	411	B610	411B610CA	4907	Building Improvemts Noncapital	3,642	179,334	79,390	39,481	0	39,909	0	0	39,909
3804	411	B610	411B610CA	5111	Office Furniture And Equipment	0	0	96,302	53,541	0	42,761	0	0	42,761
					411B610CA	3,642	179,334	175,692	93,022	0	82,670	0	0	82,670
Total	B610	Youth Services 4 Pts Renovation				3,642	179,334	175,692	93,022	0	82,670	0	0	82,670
Unit B611 Countywide Building Renewal & Repl FY16														
3804	411	B611	411B611CA	4907	Building Improvemts Noncapital	241,321	1,470,808	1,429,995	24,758	0	1,405,237	0	0	1,405,237
3804	411	B611	411B611CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B611CA	241,321	1,470,809	1,429,996	24,758	0	1,405,238	0	0	1,405,238
Total	B611	Countywide Building Renewal & Repl FY16				241,321	1,470,809	1,429,996	24,758	0	1,405,238	0	0	1,405,238
Unit B612 Countywide Electric Sys Renewal & Repl FY16														
3804	411	B612	411B612CA	4907	Building Improvemts Noncapital	4,039	882,164	878,125	29,535	0	848,590	0	0	848,590
3804	411	B612	411B612CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B612CA	4,039	882,165	878,126	29,535	0	848,591	0	0	848,591
Total	B612	Countywide Electric Sys Renewal & Repl FY16				4,039	882,165	878,126	29,535	0	848,591	0	0	848,591
Unit B613 Countywide Parks Renewal & Repl FY16														
3804	411	B613	411B613CA	4907	Building Improvemts Noncapital	75,711	113,566	113,566	9,213	0	104,353	0	0	104,353
					411B613CA	75,711	113,566	113,566	9,213	0	104,353	0	0	104,353
Total	B613	Countywide Parks Renewal & Repl FY16				75,711	113,566	113,566	9,213	0	104,353	0	0	104,353
Unit B614 Countywide Various Facility Improvements FY16														
3804	411	B614	411B614CA	4907	Building Improvemts Noncapital	23,469	9,962	9,962	0	0	9,962	0	0	9,962
					411B614CA	23,469	9,962	9,962	0	0	9,962	0	0	9,962

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	B614	Countywide	Various	Facility	Improvements FY16	23,469	9,962	9,962	0	0	9,962	0	0	9,962
Unit	B616	PBSO MDC Sec Camera												
3804	411	B616	411B616CA	4907	Building Improvemts Noncapital 411B616CA	0	49,740	49,740	0	0	49,740	0	0	49,740
Total	B616	PBSO MDC Sec Camera				0	49,740	49,740	0	0	49,740	0	0	49,740
Unit	B618	PBSO HQ Comm Reno												
3804	411	B618	411B618CA	4907	Building Improvemts Noncapital 411B618CA	0	8,221	8,221	4,778	0	3,443	0	0	3,443
Total	B618	PBSO HQ Comm Reno				0	8,221	8,221	4,778	0	3,443	0	0	3,443
Unit	B620	Countywide Building Renewal & Replacement FY17												
3804	411	B620	411B620CA	4605	Maintenance-Grounds	0	11,954	11,954	0	0	11,954	0	0	11,954
3804	411	B620	411B620CA	4907	Building Improvemts Noncapital	556,338	819,237	638,245	479,916	0	158,329	0	0	158,329
3804	411	B620	411B620CA	6401	Machinery & Equipment 411B620CA	0	1,433,808	1,380,472	0	0	1,380,472	0	0	1,380,472
Total	B620	Countywide Building Renewal & Replacement FY17				556,338	2,264,999	2,030,671	479,916	0	1,550,755	0	0	1,550,755
Unit	B621	Countywide Parks Renewal & Replacement FY17												
3804	411	B621	411B621CA	4907	Building Improvemts Noncapital 411B621CA	1,920	101,003	101,003	0	0	101,003	0	0	101,003
Total	B621	Countywide Parks Renewal & Replacement FY17				1,920	101,003	101,003	0	0	101,003	0	0	101,003
Unit	B622	Countywide Electronic Systems Renewal & Replacement FY17												
3804	411	B622	411B622CA	4907	Building Improvemts Noncapital 411B622CA	60,279	656,989	656,877	30,628	0	626,249	0	0	626,249
Total	B622	Countywide Electronic Systems Renewal & Replacement FY17				60,279	656,989	656,877	30,628	0	626,249	0	0	626,249
Unit	B623	Countywide Various Facility Improvements FY17												
3804	411	B623	411B623CA	4907	Building Improvemts Noncapital	42,057	128,852	128,852	24,545	0	104,307	0	0	104,307
3804	411	B623	411B623CA	6401	Machinery & Equipment	0	30,000	30,000	0	0	30,000	0	0	30,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B623CA	42,057	158,852	158,852	24,545	0	134,307	0	0	134,307
	Total	B623	Countywide	Various	Facility Improvements FY17	42,057	158,852	158,852	24,545	0	134,307	0	0	134,307
Unit	B624	Land Due Diligence FY17												
3804	411	B624	411B624CA	4907	Building Improvemts Noncapital	39,609	204,445	203,185	53,284	0	149,901	0	0	149,901
					411B624CA	39,609	204,445	203,185	53,284	0	149,901	0	0	149,901
	Total	B624	Land Due Diligence	FY17		39,609	204,445	203,185	53,284	0	149,901	0	0	149,901
Unit	B627	Countywide Building Renewal & Replacement FY18												
3804	411	B627	411B627CA	4907	Building Improvemts Noncapital	656,089	2,517,901	2,288,972	81,869	0	2,207,103	0	0	2,207,103
3804	411	B627	411B627CA	4945	Advertising	0	1	1	0	0	1	0	0	1
3804	411	B627	411B627CA	5111	Office Furniture And Equipment	0	94,527	96,698	96,697	0	1	0	0	1
3804	411	B627	411B627CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
					411B627CA	656,089	2,612,429	2,385,671	178,566	0	2,207,105	0	0	2,207,105
	Total	B627	Countywide Building Renewal & Replacement	FY18		656,089	2,612,429	2,385,671	178,566	0	2,207,105	0	0	2,207,105
Unit	B628	Countywide Electronic Systems Renewal & Replacement FY												
3804	411	B628	411B628CA	4907	Building Improvemts Noncapital	0	1,319,624	1,319,624	1,184	0	1,318,440	0	0	1,318,440
3804	411	B628	411B628CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
					411B628CA	0	1,319,625	1,319,625	1,184	0	1,318,441	0	0	1,318,441
	Total	B628	Countywide Electronic Systems Renewal & Replacem			0	1,319,625	1,319,625	1,184	0	1,318,441	0	0	1,318,441
Unit	B629	Countywide Parks Facility Renewal & Replacement FY18												
3804	411	B629	411B629CA	4907	Building Improvemts Noncapital	21,351	16,387	6,466	0	0	6,466	0	0	6,466
					411B629CA	21,351	16,387	6,466	0	0	6,466	0	0	6,466
	Total	B629	Countywide Parks Facility Renewal & Replacement F			21,351	16,387	6,466	0	0	6,466	0	0	6,466
Unit	B630	Clerk Foreclosure Area Modification												
3804	411	B630	411B630CA	4907	Building Improvemts Noncapital	0	38,000	38,000	0	0	38,000	0	0	38,000
					411B630CA	0	38,000	38,000	0	0	38,000	0	0	38,000
	Total	B630	Clerk Foreclosure Area Modification			0	38,000	38,000	0	0	38,000	0	0	38,000
Unit	B631	Clerk Main Judicial Courthouse Self Service												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B631	411B631CA	4907	Building Improvemts Noncapital 411B631CA	0 0	642 642	642 642	0 0	-642 -642	642 642	0 0	0 0	0 0
Total B631 Clerk Main Judicial Courthouse Self Service						0	642	642	0	-642	642	0	0	0
Unit B632 Constitutional Facility Improvements FY18														
3804	411	B632	411B632CA	4907	Building Improvemts Noncapital 411B632CA	0 0	452,662 452,662	462,622 462,622	0 0	0 0	462,622 462,622	0 0	0 0	462,622 462,622
Total B632 Constitutional Facility Improvements FY18						0	452,662	462,622	0	0	462,622	0	0	462,622
Unit B635 Courthouse Criminal Civil Screen Mounts														
3804	411	B635	411B635CA	4907	Building Improvemts Noncapital 411B635CA	0 0	54,120 54,120	54,120 54,120	0 0	-54,120 -54,120	54,120 54,120	0 0	0 0	0 0
Total B635 Courthouse Criminal Civil Screen Mounts						0	54,120	54,120	0	-54,120	54,120	0	0	0
Unit B638 PBSO WDC Eagle Locking System Replacement														
3804	411	B638	411B638CA	4907	Building Improvemts Noncapital 411B638CA	0 0	237,000 237,000	237,000 237,000	0 0	0 0	237,000 237,000	0 0	0 0	237,000 237,000
Total B638 PBSO WDC Eagle Locking System Replacement						0	237,000	237,000	0	0	237,000	0	0	237,000
Unit B642 State Attorney Lobby Area Security														
3804	411	B642	411B642CA	4907	Building Improvemts Noncapital 411B642CA	120,665 120,665	1 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total B642 State Attorney Lobby Area Security						120,665	1	0	0	0	0	0	0	0
Unit B643 State Attorney Main Re-cabling														
3804	411	B643	411B643CA	4907	Building Improvemts Noncapital 411B643CA	0 0	154,000 154,000	154,000 154,000	0 0	0 0	154,000 154,000	0 0	0 0	154,000 154,000
Total B643 State Attorney Main Re-cabling						0	154,000	154,000	0	0	154,000	0	0	154,000
Unit B650 Medical Examiner Expansion														
3804	411	B650	411B650CA	4907	Building Improvemts Noncapital	370,685	1,543	1,080	971	0	109	0	0	109

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
411B650CA						370,685	1,543	1,080	971	0	109	0	0	109
Total	B650	Medical Examiner Expansion				370,685	1,543	1,080	971	0	109	0	0	109
Unit	B651	Mosquito Control Redevelopment												
3804	411	B651	411B651CA	4907	Building Improvemts Noncapital	0	1,671,938	1,646,628	4,524	0	1,642,104	0	0	1,642,104
3804	411	B651	411B651CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B651	411B651CA	6502	Building Construction - Cip	0	0	1,250	1,250	0	0	0	0	0
3804	411	B651	411B651CA	6505	Design/Eng/Mgmt- Cip Admin	326,359	661,581	536,652	245,954	0	290,698	0	0	290,698
411B651CA						326,359	2,333,520	2,184,531	251,728	0	1,932,803	0	0	1,932,803
Total	B651	Mosquito Control Redevelopment				326,359	2,333,520	2,184,531	251,728	0	1,932,803	0	0	1,932,803
Unit	B652	Supervisor of Elections Production Facility												
3804	411	B652	411B652CA	4907	Building Improvemts Noncapital	90,183	276,303	276,303	2,046	0	274,257	0	0	274,257
3804	411	B652	411B652CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3804	411	B652	411B652CA	6502	Building Construction - Cip	317,927	76,165	76,165	45,250	0	30,915	0	0	30,915
3804	411	B652	411B652CA	6505	Design/Eng/Mgmt- Cip Admin	322,720	644,552	509,564	164,489	0	345,075	0	0	345,075
411B652CA						730,829	997,021	862,033	211,785	0	650,248	0	0	650,248
Total	B652	Supervisor of Elections Production Facility				730,829	997,021	862,033	211,785	0	650,248	0	0	650,248
Unit	B654	Countywide Various Facility Improvements FY19												
3804	411	B654	411B654CA	4907	Building Improvemts Noncapital	132,007	78,098	47,318	31,935	0	15,383	0	0	15,383
3804	411	B654	411B654CA	5111	Office Furniture And Equipment	4,042	0	0	0	0	0	0	0	0
411B654CA						136,049	78,098	47,318	31,935	0	15,383	0	0	15,383
Total	B654	Countywide Various Facility Improvements FY19				136,049	78,098	47,318	31,935	0	15,383	0	0	15,383
Unit	B656	Clerk Evidence Vault Card Access and Activity Log												
3804	411	B656	411B656CA	4907	Building Improvemts Noncapital	0	31,000	31,000	0	0	31,000	0	0	31,000
411B656CA						0	31,000	31,000	0	0	31,000	0	0	31,000
Total	B656	Clerk Evidence Vault Card Access and Activity Log				0	31,000	31,000	0	0	31,000	0	0	31,000
Unit	B657	Courthouse Panic Button												
3804	411	B657	411B657CA	4907	Building Improvemts Noncapital	0	14,754	14,754	0	0	14,754	0	0	14,754
411B657CA						0	14,754	14,754	0	0	14,754	0	0	14,754

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	B657	Courthouse Panic Button				0	14,754	14,754	0	0	14,754	0	0	14,754
Unit	B658	EOC Hardened Walkway/Meeting Room												
3804	411	B658	411B658CA	4907	Building Improvemts Noncapital 411B658CA	0	25,974	25,974	846	0	25,128	0	0	25,128
Total	B658	EOC Hardened Walkway/Meeting Room				0	25,974	25,974	846	0	25,128	0	0	25,128
Unit	B659	GAL Interior Improvements												
3804	411	B659	411B659CA	4907	Building Improvemts Noncapital 411B659CA	23,965	28,792	20,035	0	0	20,035	0	0	20,035
Total	B659	GAL Interior Improvements				23,965	28,792	20,035	0	0	20,035	0	0	20,035
Unit	B660	Constiutional Facility Improvements FY19												
3804	411	B660	411B660CA	4907	Building Improvemts Noncapital 411B660CA	16,110	12,336	12,336	0	0	12,336	0	0	12,336
Total	B660	Constiutional Facility Improvements FY19				16,110	12,336	12,336	0	0	12,336	0	0	12,336
Unit	B661	Analog Line Remediation Plan												
3804	411	B661	411B661CA	4907	Building Improvemts Noncapital	11,212	709,075	709,075	0	0	709,075	0	0	709,075
3804	411	B661	411B661CA	6502	Building Construction - Cip 411B661CA	0	300,000	300,000	0	0	300,000	0	0	300,000
Total	B661	Analog Line Remediation Plan				11,212	1,009,075	1,009,075	0	0	1,009,075	0	0	1,009,075
Unit	B662	PBSO Training CCTV Expansion												
3804	411	B662	411B662CA	4907	Building Improvemts Noncapital 411B662CA	0	15,946	15,946	0	0	15,946	0	0	15,946
Total	B662	PBSO Training CCTV Expansion				0	15,946	15,946	0	0	15,946	0	0	15,946
Unit	B663	State Attorney Main Building Elevator Lobby												
3804	411	B663	411B663CA	4907	Building Improvemts Noncapital 411B663CA	123,447	10,554	10,554	0	0	10,554	0	0	10,554
Total	B663	State Attorney Main Building Elevator Lobby				123,447	10,554	10,554	0	0	10,554	0	0	10,554

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit B664 Government Center PAO Renovation														
3804	411	B664	411B664CA	4907	Building Improvemts Noncapital 411B664CA	57,366 57,366	118,366 118,366	118,366 118,366	0 0	0 0	118,366 118,366	0 0	0 0	118,366 118,366
Total B664 Government Center PAO Renovation						57,366	118,366	118,366	0	0	118,366	0	0	118,366
Unit B665 PBSO District 1 Substation and Marine Unit														
3804	411	B665	411B665CB	6502	Building Construction - Cip 411B665CB	0 0	3,792,531 3,792,531	3,792,531 3,792,531	465 465	0 0	3,792,066 3,792,066	0 0	0 0	3,792,066 3,792,066
Total B665 PBSO District 1 Substation and Marine Unit						0	3,792,531	3,792,531	465	0	3,792,066	0	0	3,792,066
Unit B666 Countywide Building Renewal & Replacement FY19														
3804	411	B666	411B666CA	4907	Building Improvemts Noncapital 411B666CA	374,075 374,075	5,070,618 5,070,618	4,870,752 4,870,752	339,598 339,598	0 0	4,531,154 4,531,154	0 0	0 0	4,531,154 4,531,154
Total B666 Countywide Building Renewal & Replacement FY19						374,075	5,070,618	4,870,752	339,598	0	4,531,154	0	0	4,531,154
Unit B667 Countywide Electronic System Renewal & Replacement FY19														
3804	411	B667	411B667CA	4907	Building Improvemts Noncapital 411B667CA	30,893 30,893	1,608,694 1,608,694	1,608,694 1,608,694	0 0	0 0	1,608,694 1,608,694	0 0	0 0	1,608,694 1,608,694
Total B667 Countywide Electronic System Renewal & Replaceme						30,893	1,608,694	1,608,694	0	0	1,608,694	0	0	1,608,694
Unit B668 Countywide Parks Facility Renewal & Replacement FY19														
3804	411	B668	411B668CA	4907	Building Improvemts Noncapital 411B668CA	0 0	255,191 255,191	255,191 255,191	0 0	0 0	255,191 255,191	0 0	0 0	255,191 255,191
Total B668 Countywide Parks Facility Renewal & Replacement FY						0	255,191	255,191	0	0	255,191	0	0	255,191
Unit B670 Limestone Creek Park Basketball Park Expansion														
3804	411	B670	411B670CA	4907	Building Improvemts Noncapital 411B670CA	0 0	32,415 32,415	32,415 32,415	0 0	0 0	32,415 32,415	0 0	0 0	32,415 32,415
Total B670 Limestone Creek Park Basketball Park Expansion						0	32,415	32,415	0	0	32,415	0	0	32,415
Unit B671 San Castle Park Basketball Court Expansion														

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3804	411	B671	411B671CA	4907	Building Improvemts Noncapital 411B671CA	0 0	28,327 28,327	28,327 28,327	0 0	0 0	28,327 28,327	0 0	0 0	28,327 28,327
	Total	B671	San Castle Park Basketball Court Expansion			0	28,327	28,327	0	0	28,327	0	0	28,327
Unit B672 Bridgeman Park Basketball Playground Expansion														
3804	411	B672	411B672CA	4907	Building Improvemts Noncapital 411B672CA	0 0	25,116 25,116	25,116 25,116	0 0	-25,116 -25,116	25,116 25,116	0 0	0 0	0 0
	Total	B672	Bridgeman Park Basketball Playground Expansion			0	25,116	25,116	0	-25,116	25,116	0	0	0
Unit B673 Pahokee Gymnasium														
3804	411	B673	411B673CA	4907	Building Improvemts Noncapital 411B673CA	0 0	80,932 80,932	80,932 80,932	0 0	0 0	80,932 80,932	0 0	0 0	80,932 80,932
	Total	B673	Pahokee Gymnasium			0	80,932	80,932	0	0	80,932	0	0	80,932
Unit B674 Clerk Security Camera Additions														
3804	411	B674	411B674CA	4907	Building Improvemts Noncapital 411B674CA	2,737 2,737	52,000 52,000	49,264 49,264	5,450 5,450	0 0	43,814 43,814	0 0	0 0	43,814 43,814
	Total	B674	Clerk Security Camera Additions			2,737	52,000	49,264	5,450	0	43,814	0	0	43,814
Unit B675 Countywide Building Renewal & Replacement FY20														
3804	411	B675	411B675CA	4907	Building Improvemts Noncapital	821,157	5,524,832	5,052,792	298,965	0	4,753,827	0	0	4,753,827
3804	411	B675	411B675CA	6401	Machinery & Equipment 411B675CA	36,284 857,441	0 5,524,832	0 5,052,792	0 298,965	0 0	0 4,753,827	0 0	0 0	0 4,753,827
	Total	B675	Countywide Building Renewal & Replacement FY20			857,441	5,524,832	5,052,792	298,965	0	4,753,827	0	0	4,753,827
Unit B676 Countywide Electronic Systems Renewal & Replacement FY20														
3804	411	B676	411B676CA	4907	Building Improvemts Noncapital	1,618	1,555,411	1,555,411	0	0	1,555,411	0	0	1,555,411
3804	411	B676	411B676CA	6401	Machinery & Equipment 411B676CA	0 1,618	1 1,555,412	1 1,555,412	0 0	0 0	1 1,555,412	0 0	0 0	1 1,555,412
	Total	B676	Countywide Electronic Systems Renewal & Replacem			1,618	1,555,412	1,555,412	0	0	1,555,412	0	0	1,555,412
Unit B677 Countywide Parks Facility Renewal & Replacement FY20														

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B677	411B677CA	4907	Building Improvemts Noncapital	91,292	1,526,210	1,526,210	123,140	0	1,403,070	0	0	1,403,070
					411B677CA	91,292	1,526,210	1,526,210	123,140	0	1,403,070	0	0	1,403,070
	Total	B677	Countywide Parks Facility Renewal & Replacement FY20			91,292	1,526,210	1,526,210	123,140	0	1,403,070	0	0	1,403,070
Unit	B678	Countywide Various Facility Improvements FY20												
3804	411	B678	411B678CA	4907	Building Improvemts Noncapital	84,286	162,640	136,654	36,971	0	99,683	0	0	99,683
3804	411	B678	411B678CA	6401	Machinery & Equipment	0	0	19,231	0	0	19,231	0	0	19,231
					411B678CA	84,286	162,640	155,885	36,971	0	118,914	0	0	118,914
	Total	B678	Countywide Various Facility Improvements FY20			84,286	162,640	155,885	36,971	0	118,914	0	0	118,914
Unit	B681	Courthouse Mail Room												
3804	411	B681	411B681CA	4907	Building Improvemts Noncapital	14,408	298,671	284,301	176	0	284,125	0	0	284,125
					411B681CA	14,408	298,671	284,301	176	0	284,125	0	0	284,125
	Total	B681	Courthouse Mail Room			14,408	298,671	284,301	176	0	284,125	0	0	284,125
Unit	B682	Courthouse Replace Article V Furniture												
3804	411	B682	411B682CA	5111	Office Furniture And Equipment	75,764	4,737	27,821	27,820	0	1	0	0	1
3804	411	B682	411B682CA	6401	Machinery & Equipment	0	83,559	57,315	0	0	57,315	0	0	57,315
					411B682CA	75,764	88,296	85,136	27,820	0	57,316	0	0	57,316
	Total	B682	Courthouse Replace Article V Furniture			75,764	88,296	85,136	27,820	0	57,316	0	0	57,316
Unit	B683	Governmental Center 12th Floor Renewal/Replacement												
3804	411	B683	411B683CA	4907	Building Improvemts Noncapital	0	240,000	240,000	0	0	240,000	0	0	240,000
					411B683CA	0	240,000	240,000	0	0	240,000	0	0	240,000
	Total	B683	Governmental Center 12th Floor Renewal/Replacement			0	240,000	240,000	0	0	240,000	0	0	240,000
Unit	B684	Governmental Center ISS Renovation												
3804	411	B684	411B684CA	4907	Building Improvemts Noncapital	0	86,116	86,116	0	0	86,116	0	0	86,116
3804	411	B684	411B684CA	6502	Building Construction - Cip	0	1,908,280	1,908,280	0	0	1,908,280	0	0	1,908,280
3804	411	B684	411B684CA	6505	Design/Eng/Mgmt- Cip Admin	27,271	8,167	8,167	0	0	8,167	0	0	8,167
					411B684CA	27,271	2,002,563	2,002,563	0	0	2,002,563	0	0	2,002,563
	Total	B684	Governmental Center ISS Renovation			27,271	2,002,563	2,002,563	0	0	2,002,563	0	0	2,002,563

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	B685	PBSO Main Courthouse Sally Port Gate												
3804	411	B685	411B685CA	4907	Building Improvemts Noncapital 411B685CA	1,417 1,417	128,583 128,583	128,583 128,583	97,895 97,895	0 0	30,688 30,688	0 0	0 0	30,688 30,688
Total	B685	PBSO Main Courthouse Sally Port Gate				1,417	128,583	128,583	97,895	0	30,688	0	0	30,688
Unit	B686	PBSO Main Dentention Center South Parking Lot Cameras												
3804	411	B686	411B686CA	4907	Building Improvemts Noncapital 411B686CA	0 0	134,000 134,000	134,000 134,000	0 0	0 0	134,000 134,000	0 0	0 0	134,000 134,000
Total	B686	PBSO Main Dentention Center South Parking Lot Carr				0	134,000	134,000	0	0	134,000	0	0	134,000
Unit	B687	PBSO Video Visitation ADA Modification												
3804	411	B687	411B687CA	4907	Building Improvemts Noncapital 411B687CA	5,960 5,960	69,040 69,040	69,040 69,040	14,794 14,794	0 0	54,246 54,246	0 0	0 0	54,246 54,246
Total	B687	PBSO Video Visitation ADA Modification				5,960	69,040	69,040	14,794	0	54,246	0	0	54,246
Unit	B688	Public Defender Main Building Interior Signage Replacement												
3804	411	B688	411B688CA	4907	Building Improvemts Noncapital 411B688CA	0 0	54,063 54,063	54,063 54,063	47,542 47,542	0 0	6,521 6,521	0 0	0 0	6,521 6,521
Total	B688	Public Defender Main Building Interior Signage Repla				0	54,063	54,063	47,542	0	6,521	0	0	6,521
Unit	B689	Special Needs Shelter Generator Fuel Tank Remote Monitori												
3804	411	B689	411B689CA	4907	Building Improvemts Noncapital 411B689CA	0 0	1,704 1,704	1,704 1,704	0 0	0 0	1,704 1,704	0 0	0 0	1,704 1,704
Total	B689	Special Needs Shelter Generator Fuel Tank Remote M				0	1,704	1,704	0	0	1,704	0	0	1,704
Unit	B690	Constitutional Facility Improvements FY20												
3804	411	B690	411B690CA	4907	Building Improvemts Noncapital 411B690CA	0 0	469,146 469,146	469,146 469,146	0 0	0 0	469,146 469,146	0 0	0 0	469,146 469,146
Total	B690	Constitutional Facility Improvements FY20				0	469,146	469,146	0	0	469,146	0	0	469,146
Unit	B691	Mounts Garden Shop												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
411B699CA						912,736	7,526,347	7,088,350	1,064,213	0	6,024,137	0	0	6,024,137	
Total	B699	Countywide Building Renewal & Replacement FY21				912,736	7,526,347	7,088,350	1,064,213	0	6,024,137	0	0	6,024,137	
Unit	B700	Countywide Electronic Systems Renewal & Replacement FY:													
3804	411	B700	411B700CA	4907	Building Improvemts Noncapital	138,991	2,917,361	2,779,009	0	0	2,779,009	0	0	2,779,009	
411B700CA						138,991	2,917,361	2,779,009	0	0	2,779,009	0	0	2,779,009	
Total	B700	Countywide Electronic Systems Renewal & Replacem				138,991	2,917,361	2,779,009	0	0	2,779,009	0	0	2,779,009	
Unit	B701	Countywide Parks Facility Renewal & Replacement FY21													
3804	411	B701	411B701CA	4907	Building Improvemts Noncapital	98,096	1,385,015	1,384,008	9,942	0	1,374,066	0	0	1,374,066	
411B701CA						98,096	1,385,015	1,384,008	9,942	0	1,374,066	0	0	1,374,066	
Total	B701	Countywide Parks Facility Renewal & Replacement FY				98,096	1,385,015	1,384,008	9,942	0	1,374,066	0	0	1,374,066	
Unit	B702	Countywide Various Facility Improvements FY21													
3804	411	B702	411B702CA	4907	Building Improvemts Noncapital	0	250,000	250,000	6,557	0	243,443	0	0	243,443	
411B702CA						0	250,000	250,000	6,557	0	243,443	0	0	243,443	
Total	B702	Countywide Various Facility Improvements FY21				0	250,000	250,000	6,557	0	243,443	0	0	243,443	
Unit	B703	Public Defender Main Building Lobby Improvements													
3804	411	B703	411B703CA	4907	Building Improvemts Noncapital	10,552	29,982	29,449	2,705	0	26,744	0	0	26,744	
411B703CA						10,552	29,982	29,449	2,705	0	26,744	0	0	26,744	
Total	B703	Public Defender Main Building Lobby Improvements				10,552	29,982	29,449	2,705	0	26,744	0	0	26,744	
Unit	B704	West County Administration Building Modification													
3804	411	B704	411B704CA	6502	Building Construction - Cip	0	2,850,000	2,850,000	0	0	2,850,000	0	0	2,850,000	
3804	411	B704	411B704CA	6505	Design/Eng/Mgmt- Cip Admin	16,113	275,489	264,156	17,815	0	246,341	0	0	246,341	
411B704CA						16,113	3,125,489	3,114,156	17,815	0	3,096,341	0	0	3,096,341	
Total	B704	West County Administration Building Modification				16,113	3,125,489	3,114,156	17,815	0	3,096,341	0	0	3,096,341	
Unit	B705	Countywide Generators/Hardening at Critical Facilities													
3804	411	B705	411B705CA	4907	Building Improvemts Noncapital	56,298	1,043,293	994,703	111,018	0	883,685	0	0	883,685	
3804	411	B705	411B705CA	6502	Building Construction - Cip	0	600,000	600,000	0	0	600,000	0	0	600,000	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	B711	Medical Examiner Office Improvements			181,985	174,528	0	0	0	0	0	0	0
	Unit	B712	PBSO Main Courthouse Control Room											
3804	411	B712	411B712CA	4907	Building Improvemts Noncapital 411B712CA	4,499 4,499	73,795 73,795	72,970 72,970	62,829 62,829	0 0	10,141 10,141	0 0	0 0	10,141 10,141
	Total	B712	PBSO Main Courthouse Control Room			4,499	73,795	72,970	62,829	0	10,141	0	0	10,141
	Unit	B713	PBSO Main Detention Center Line Up Room Multimedia Syst											
3804	411	B713	411B713CA	4907	Building Improvemts Noncapital 411B713CA	0 0	77,000 77,000	77,000 77,000	0 0	0 0	77,000 77,000	0 0	0 0	77,000 77,000
	Total	B713	PBSO Main Detention Center Line Up Room Multimed			0	77,000	77,000	0	0	77,000	0	0	77,000
	Unit	B714	Special Populations Sheltering Study											
3804	411	B714	411B714CA	4907	Building Improvemts Noncapital 411B714CA	0 0	340,000 340,000	340,000 340,000	0 0	-340,000 -340,000	340,000 340,000	0 0	0 0	0 0
	Total	B714	Special Populations Sheltering Study			0	340,000	340,000	0	-340,000	340,000	0	0	0
	Unit	B715	State Attorney Main Building Exterior Door Security											
3804	411	B715	411B715CA	4907	Building Improvemts Noncapital 411B715CA	2,164 2,164	1 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	Total	B715	State Attorney Main Building Exterior Door Security			2,164	1	0	0	0	0	0	0	0
	Unit	B716	Lantan/Lake Worth Health Customer Service Counter											
3804	411	B716	411B716CA	4907	Building Improvemts Noncapital 411B716CA	18,378 18,378	52,431 52,431	41,623 41,623	40,206 40,206	0 0	1,417 1,417	0 0	0 0	1,417 1,417
	Total	B716	Lantan/Lake Worth Health Customer Service Counter			18,378	52,431	41,623	40,206	0	1,417	0	0	1,417
	Unit	B717	Jupiter Health Center Renovation											
3804	411	B717	411B717CA	4907	Building Improvemts Noncapital 411B717CA	27,968 27,968	179,261 179,261	168,871 168,871	45,333 45,333	0 0	123,538 123,538	0 0	0 0	123,538 123,538
	Total	B717	Jupiter Health Center Renovation			27,968	179,261	168,871	45,333	0	123,538	0	0	123,538

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit B718 CL Brumback Health Center Renovation														
3804	411	B718	411B718CA	4907	Building Improvemts Noncapital	185,089	863,107	775,911	459,690	0	316,221	0	0	316,221
					411B718CA	185,089	863,107	775,911	459,690	0	316,221	0	0	316,221
Total	B718	CL Brumback Health Center Renovation				185,089	863,107	775,911	459,690	0	316,221	0	0	316,221
Unit B719 Animal Care & Control W County Pahokee Interim Facility														
3804	411	B719	411B719CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3804	411	B719	411B719CA	6502	Building Construction - Cip	0	2,500,000	2,349,342	600	0	2,348,742	0	0	2,348,742
3804	411	B719	411B719CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	150,658	7,195	0	143,463	0	0	143,463
					411B719CA	0	2,500,000	2,500,000	7,795	0	2,492,205	0	0	2,492,205
Total	B719	Animal Care & Control W County Pahokee Interim Fac				0	2,500,000	2,500,000	7,795	0	2,492,205	0	0	2,492,205
Unit B720 Clerk Smart Evidence Storage Lockers														
3804	411	B720	411B720CA	4907	Building Improvemts Noncapital	0	28,000	28,000	0	0	28,000	0	0	28,000
					411B720CA	0	28,000	28,000	0	0	28,000	0	0	28,000
Total	B720	Clerk Smart Evidence Storage Lockers				0	28,000	28,000	0	0	28,000	0	0	28,000
Unit B721 Constitutional Facility Improvements FY22														
3804	411	B721	411B721CA	4907	Building Improvemts Noncapital	564,325	801,248	435,675	165,518	0	270,157	0	0	270,157
					411B721CA	564,325	801,248	435,675	165,518	0	270,157	0	0	270,157
Total	B721	Constitutional Facility Improvements FY22				564,325	801,248	435,675	165,518	0	270,157	0	0	270,157
Unit B722 Countywide Building Renewal & Replacement FY22														
3804	411	B722	411B722CA	4907	Building Improvemts Noncapital	92,426	7,227,093	7,148,051	555,206	0	6,592,845	0	0	6,592,845
3804	411	B722	411B722CA	6401	Machinery & Equipment	24,524	10,610	0	0	0	0	0	0	0
					411B722CA	116,950	7,237,703	7,148,051	555,206	0	6,592,845	0	0	6,592,845
Total	B722	Countywide Building Renewal & Replacement FY22				116,950	7,237,703	7,148,051	555,206	0	6,592,845	0	0	6,592,845
Unit B724 Countywide Electronic Systems Renewal & Replacement FY22														
3804	411	B724	411B724CA	4907	Building Improvemts Noncapital	0	2,881,110	2,881,110	0	0	2,881,110	0	0	2,881,110
3804	411	B724	411B724CA	6401	Machinery & Equipment	36,890	33,345	0	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B724CA	36,890	2,914,455	2,881,110	0	0	2,881,110	0	0	2,881,110
	Total	B724	Countywide Electronic Systems Renewal & Replacem			36,890	2,914,455	2,881,110	0	0	2,881,110	0	0	2,881,110
Unit	B725	Countywide Parks Facility Renewal & Replacement FY22												
3804	411	B725	411B725CA	4907	Building Improvemts Noncapital	15,425	1,352,000	1,336,575	125,828	0	1,210,747	0	0	1,210,747
					411B725CA	15,425	1,352,000	1,336,575	125,828	0	1,210,747	0	0	1,210,747
	Total	B725	Countywide Parks Facility Renewal & Replacement FY			15,425	1,352,000	1,336,575	125,828	0	1,210,747	0	0	1,210,747
Unit	B726	Countywide Various Facility Improvements Fy22												
3804	411	B726	411B726CA	4907	Building Improvemts Noncapital	0	229,020	250,000	0	0	250,000	0	0	250,000
					411B726CA	0	229,020	250,000	0	0	250,000	0	0	250,000
	Total	B726	Countywide Various Facility Improvements Fy22			0	229,020	250,000	0	0	250,000	0	0	250,000
Unit	B727	Courthouse Furniture Replacement FY22												
3804	411	B727	411B727CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B727CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	B727	Courthouse Furniture Replacement FY22			0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B728	Courthouse Judicial Conference Room Audio/Visual Equipm												
3804	411	B728	411B728CA	4907	Building Improvemts Noncapital	0	90,000	90,000	0	0	90,000	0	0	90,000
					411B728CA	0	90,000	90,000	0	0	90,000	0	0	90,000
	Total	B728	Courthouse Judicial Conference Room Audio/Visual E			0	90,000	90,000	0	0	90,000	0	0	90,000
Unit	B729	Land Due Diligence FY22												
3804	411	B729	411B729CA	4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
					411B729CA	0	200,000	200,000	0	0	200,000	0	0	200,000
	Total	B729	Land Due Diligence FY22			0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B730	State Attorney Main Building 3rd Floor Shell Build-Out												
3804	411	B730	411B730CA	4907	Building Improvemts Noncapital	0	110,000	110,000	0	0	110,000	0	0	110,000
					411B730CA	0	110,000	110,000	0	0	110,000	0	0	110,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	B730	State Attorney Main Building 3rd Floor Shell Build-Out			0	110,000	110,000	0	0	110,000	0	0	110,000
	Unit	B731	State Attorney Main - Lobby Hardening											
3804	411	B731	411B731CA	4907	Building Improvemts Noncapital 411B731CA	0 0	214,000 214,000	214,000 214,000	0 0	0 0	214,000 214,000	0 0	0 0	214,000 214,000
	Total	B731	State Attorney Main - Lobby Hardening			0	214,000	214,000	0	0	214,000	0	0	214,000
	Unit	B732	Belle Glade Intake & Aessment Center Improvements											
3804	411	B732	411B732CA	4907	Building Improvemts Noncapital 411B732CA	0 0	655,000 655,000	655,000 655,000	9,310 9,310	0 0	645,690 645,690	0 0	0 0	645,690 645,690
	Total	B732	Belle Glade Intake & Aessment Center Improvements			0	655,000	655,000	9,310	0	645,690	0	0	645,690
	Unit	B733	Lake Village at the Glades Recreation Facility											
3804	411	B733	411B733CA	4907	Building Improvemts Noncapital	0	0	399,270	48,694	0	350,576	0	0	350,576
3804	411	B733	411B733CA	6401	Machinery & Equipment	0	215,000	0	0	0	0	0	0	0
3804	411	B733	411B733CA	6505	Design/Eng/Mgmt- Cip Admin 411B733CA	0 0	90,000 305,000	18,300 417,570	18,300 66,994	0 0	0 350,576	0 0	0 0	0 350,576
	Total	B733	Lake Village at the Glades Recreation Facility			0	305,000	417,570	66,994	0	350,576	0	0	350,576
	Unit	B735	Emergency Operations Center (EOC) Lobby Improvements											
3804	411	B735	411B735CA	6502	Building Construction - Cip 411B735CA	0 0	500,000 500,000	500,000 500,000	0 0	0 0	500,000 500,000	0 0	0 0	500,000 500,000
	Total	B735	Emergency Operations Center (EOC) Lobby Improven			0	500,000	500,000	0	0	500,000	0	0	500,000
	Unit	B736	Medical Examiner Office Expansion											
3804	411	B736	411B736CA	4907	Building Improvemts Noncapital	0	0	1,815	1,814	0	1	0	0	1
3804	411	B736	411B736CA	6502	Building Construction - Cip	0	1,100,000	1,097,355	0	0	1,097,355	0	0	1,097,355
3804	411	B736	411B736CA	6505	Design/Eng/Mgmt- Cip Admin 411B736CA	0 0	0 1,100,000	830 1,100,000	829 2,643	0 0	1 1,097,357	0 0	0 0	1 1,097,357
	Total	B736	Medical Examiner Office Expansion			0	1,100,000	1,100,000	2,643	0	1,097,357	0	0	1,097,357
	Unit	B737	Constitutional Facility Improvements FY23											
3804	411	B737	411B737CA	4907	Building Improvemts Noncapital	0	1,000,000	1,000,000	392,838	0	607,162	0	0	607,162

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B737CA	0	1,000,000	1,000,000	392,838	0	607,162	0	0	607,162
	Total	B737	Constitutional Facility Improvements FY23			0	1,000,000	1,000,000	392,838	0	607,162	0	0	607,162
Unit	B738	Countywide Building Renewal & Replacement FY23												
3804	411	B738	411B738CA	4907	Building Improvemts Noncapital	0	15,000,000	14,993,357	139,244	0	14,854,113	0	0	14,854,113
3804	411	B738	411B738CA	6401	Machinery & Equipment	0	0	6,643	6,642	0	1	0	0	1
					411B738CA	0	15,000,000	15,000,000	145,886	0	14,854,114	0	0	14,854,114
	Total	B738	Countywide Building Renewal & Replacement FY23			0	15,000,000	15,000,000	145,886	0	14,854,114	0	0	14,854,114
Unit	B739	Countywide Electronic Systems Renewal & Replacement FY23												
3804	411	B739	411B739CA	4907	Building Improvemts Noncapital	0	1,874,000	1,874,000	0	0	1,874,000	0	0	1,874,000
					411B739CA	0	1,874,000	1,874,000	0	0	1,874,000	0	0	1,874,000
	Total	B739	Countywide Electronic Systems Renewal & Replacement FY23			0	1,874,000	1,874,000	0	0	1,874,000	0	0	1,874,000
Unit	B740	Countywide Elevator Door Lock Monitoring												
3804	411	B740	411B740CA	4907	Building Improvemts Noncapital	0	1,250,000	1,250,000	0	0	1,250,000	0	0	1,250,000
					411B740CA	0	1,250,000	1,250,000	0	0	1,250,000	0	0	1,250,000
	Total	B740	Countywide Elevator Door Lock Monitoring			0	1,250,000	1,250,000	0	0	1,250,000	0	0	1,250,000
Unit	B741	Countywide Parks Facility Renewal & Replacement FY23												
3804	411	B741	411B741CA	4907	Building Improvemts Noncapital	0	1,492,000	1,492,000	0	0	1,492,000	0	0	1,492,000
					411B741CA	0	1,492,000	1,492,000	0	0	1,492,000	0	0	1,492,000
	Total	B741	Countywide Parks Facility Renewal & Replacement FY23			0	1,492,000	1,492,000	0	0	1,492,000	0	0	1,492,000
Unit	B742	Countywide Security and Safety Enhancements												
3804	411	B742	411B742CA	4907	Building Improvemts Noncapital	0	50,000	50,000	0	0	50,000	0	50,000	100,000
					411B742CA	0	50,000	50,000	0	0	50,000	0	50,000	100,000
	Total	B742	Countywide Security and Safety Enhancements			0	50,000	50,000	0	0	50,000	0	50,000	100,000
Unit	B743	Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance												
3804	411	B743	411B743CA	4907	Building Improvemts Noncapital	0	80,000	80,000	0	0	80,000	0	0	80,000
					411B743CA	0	80,000	80,000	0	0	80,000	0	0	80,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	B743	Courthouse Clerk Viol. Bureau Svs Counter Video Sur			0	80,000	80,000	0	0	80,000	0	0	80,000
	Unit	B744	Courthouse License Plate Reader											
3804	411	B744	411B744CA	4907	Building Improvemts Noncapital 411B744CA	0 0	138,000 138,000	138,000 138,000	0 0	0 0	138,000 138,000	0 0	0 0	138,000 138,000
	Total	B744	Courthouse License Plate Reader			0	138,000	138,000	0	0	138,000	0	0	138,000
	Unit	B745	Courthouse Wireless Microphone											
3804	411	B745	411B745CA	4907	Building Improvemts Noncapital 411B745CA	0 0	46,000 46,000	46,000 46,000	0 0	0 0	46,000 46,000	0 0	0 0	46,000 46,000
	Total	B745	Courthouse Wireless Microphone			0	46,000	46,000	0	0	46,000	0	0	46,000
	Unit	B746	Highridge Family Center Interior Modifications											
3804	411	B746	411B746CA	4907	Building Improvemts Noncapital 411B746CA	0 0	183,000 183,000	183,000 183,000	0 0	0 0	183,000 183,000	0 0	125,000 125,000	308,000 308,000
	Total	B746	Highridge Family Center Interior Modifications			0	183,000	183,000	0	0	183,000	0	125,000	308,000
	Unit	B747	Land Due Diligence FY23											
3804	411	B747	411B747CA	4907	Building Improvemts Noncapital 411B747CA	0 0	200,000 200,000	200,000 200,000	0 0	0 0	200,000 200,000	0 0	0 0	200,000 200,000
	Total	B747	Land Due Diligence FY23			0	200,000	200,000	0	0	200,000	0	0	200,000
	Unit	B748	PBSO Headquarters Mailroom Building Upfit											
3804	411	B748	411B748CA	4907	Building Improvemts Noncapital 411B748CA	0 0	507,000 507,000	507,000 507,000	22,651 22,651	0 0	484,349 484,349	0 0	0 0	484,349 484,349
	Total	B748	PBSO Headquarters Mailroom Building Upfit			0	507,000	507,000	22,651	0	484,349	0	0	484,349
	Unit	B749	PBSO HQ Secure Parking Improvements											
3804	411	B749	411B749CA	4907	Building Improvemts Noncapital 411B749CA	0 0	850,000 850,000	850,000 850,000	2,843 2,843	0 0	847,157 847,157	0 0	0 0	847,157 847,157
	Total	B749	PBSO HQ Secure Parking Improvements			0	850,000	850,000	2,843	0	847,157	0	0	847,157

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	B750	State Attorney Main Building Security Cameras												
3804	411	B750	411B750CA	4907	Building Improvemts Noncapital 411B750CA	0 0	140,000 140,000	140,000 140,000	0 0	0 0	140,000 140,000	0 0	0 0	140,000 140,000
Total	B750	State Attorney Main Building Security Cameras				0	140,000	140,000	0	0	140,000	0	0	140,000
Unit	B751	Courthouse Furniture Replacement FY23												
3804	411	B751	411B751CA	4907	Building Improvemts Noncapital 411B751CA	0 0	200,000 200,000	200,000 200,000	0 0	0 0	200,000 200,000	0 0	0 0	200,000 200,000
Total	B751	Courthouse Furniture Replacement FY23				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	B752	Countywide Various Facility Improvements FY23												
3804	411	B752	411B752CA	4907	Building Improvemts Noncapital 411B752CA	0 0	250,000 250,000	250,000 250,000	59,517 59,517	0 0	190,483 190,483	0 0	0 0	190,483 190,483
Total	B752	Countywide Various Facility Improvements FY23				0	250,000	250,000	59,517	0	190,483	0	0	190,483
Unit	B754	Constitutional Facility Improvements FY24												
3804	411	B754	411B754CA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
3804	411	B754	411B754CA	4907	Building Improvemts Noncapital 411B754CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000,000 1,000,000
Total	B754	Constitutional Facility Improvements FY24				0	0	0	0	0	0	0	0	1,000,000
Unit	B755	Countywide Building Renewal & Replacement FY24												
3804	411	B755	411B755CA	4907	Building Improvemts Noncapital 411B755CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	21,199,000 21,199,000	21,199,000 21,199,000
Total	B755	Countywide Building Renewal & Replacement FY24				0	0	0	0	0	0	0	21,199,000	21,199,000
Unit	B756	Countywide Electronic System Renewal & Replacement FY24												
3804	411	B756	411B756CA	4907	Building Improvemts Noncapital 411B756CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	3,350,000 3,350,000	3,350,000 3,350,000
Total	B756	Countywide Electronic System Renewal & Replacement FY24				0	0	0	0	0	0	0	3,350,000	3,350,000
Unit	B757	Countywide Parks Facility Renewal & Replacement FY24												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B757	411B758CA	4907	Building Improvemts Noncapital 411B758CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
3804	411	B757	411B757CA	4907	Building Improvemts Noncapital 411B757CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,562,000 1,562,000	1,562,000 1,562,000
Total B757 Countywide Parks Facility Renewal & Replacement FY24						0	0	0	0	0	0	0	1,562,000	1,562,000
Unit B758 Countywide Various Facility Improvements FY24														
3804	411	B758	411B758CA	4907	Building Improvemts Noncapital 411B758CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	250,000 250,000	250,000 250,000
Total B758 Countywide Various Facility Improvements FY24						0	0	0	0	0	0	0	250,000	250,000
Unit B759 Courthouse Clerk Records Service Counter Glass Partitions														
3804	411	B759	411B759CA	4907	Building Improvemts Noncapital 411B759CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	158,000 158,000	158,000 158,000
Total B759 Courthouse Clerk Records Service Counter Glass Partitions						0	0	0	0	0	0	0	158,000	158,000
Unit B760 Courthouse Courtrooms Telestation Project														
3804	411	B760	411B760CA	4907	Building Improvemts Noncapital 411B760CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	523,000 523,000	523,000 523,000
Total B760 Courthouse Courtrooms Telestation Project						0	0	0	0	0	0	0	523,000	523,000
Unit B761 Courthouse Furniture Replacement FY24														
3804	411	B761	411B761CA	4907	Building Improvemts Noncapital 411B761CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
Total B761 Courthouse Furniture Replacement FY24						0	0	0	0	0	0	0	200,000	200,000
Unit B762 Courthouse Lobby Reconfiguration and Signage														
3804	411	B762	411B762CA	4907	Building Improvemts Noncapital 411B762CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	260,000 260,000	260,000 260,000
Total B762 Courthouse Lobby Reconfiguration and Signage						0	0	0	0	0	0	0	260,000	260,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	B763	Courthouse Media Room Audio/Visual Connections												
3804	411	B763	411B763CA	4907	Building Improvemts Noncapital 411B763CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	215,000 215,000	215,000 215,000
Total	B763	Courthouse Media Room Audio/Visual Connections				0	0	0	0	0	0	0	215,000	215,000
Unit	B764	Graphics Facility HVAC System Upgrade												
3804	411	B764	411B764CA	4907	Building Improvemts Noncapital 411B764CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500,000 500,000	500,000 500,000
Total	B764	Graphics Facility HVAC System Upgrade				0	0	0	0	0	0	0	500,000	500,000
Unit	B765	Land Due Diligence FY24												
3804	411	B765	411B765CA	4907	Building Improvemts Noncapital 411B765CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
Total	B765	Land Due Diligence FY24				0	0	0	0	0	0	0	200,000	200,000
Unit	B766	PBSO Main Courthouse Loading Dock Changes												
3804	411	B766	411B766CA	4907	Building Improvemts Noncapital 411B766CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	300,000 300,000	300,000 300,000
Total	B766	PBSO Main Courthouse Loading Dock Changes				0	0	0	0	0	0	0	300,000	300,000
Unit	B767	PBSO Fleet Operations Improvements												
3804	411	B767	411B767CA	4907	Building Improvemts Noncapital 411B767CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	60,000 60,000	60,000 60,000
Total	B767	PBSO Fleet Operations Improvements				0	0	0	0	0	0	0	60,000	60,000
Unit	B768	Property Appraiser South County Service Center Renovation												
3804	411	B768	411B768CA	4907	Building Improvemts Noncapital 411B768CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	175,000 175,000	175,000 175,000
Total	B768	Property Appraiser South County Service Center Renovation				0	0	0	0	0	0	0	175,000	175,000
Unit	B769	State Attorney Main Building 1st Floor Glazing Reinforcement												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	411	B769	411B769CA	4907	Building Improvemts Noncapital 411B769CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	250,000 250,000	250,000 250,000
Total	B769	State Attorney Main Building 1st Floor Glazing Reinfo				0	0	0	0	0	0	0	250,000	250,000
Unit	B770	North County Courthouse Complex Interior Improvements												
3804	411	B770	411B770CA	4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	680,000	680,000
3804	411	B770	411B770CA	6502	Building Construction - Cip 411B770CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 680,000	0 680,000
Total	B770	North County Courthouse Complex Interior Improvem				0	0	0	0	0	0	0	680,000	680,000
Unit	B771	PBSO Headquarters Data Center Building												
3804	411	B771	411B771CA	4907	Building Improvemts Noncapital 411B771CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	4,700,000 4,700,000	4,700,000 4,700,000
3804	411	B771	411B767CA	4907	Building Improvemts Noncapital 411B767CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	B771	PBSO Headquarters Data Center Building				0	0	0	0	0	0	0	4,700,000	4,700,000
Unit	Q009	Central County Housing Resource Center												
3804	411	Q009	411Q009CB	6502	Building Construction - Cip	785,172	58,069	0	0	0	0	0	0	0
3804	411	Q009	411Q009CB	6505	Design/Eng/Mgmt- Cip Admin 411Q009CB	88,808 873,980	125,860 183,929	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	Q009	Central County Housing Resource Center				873,980	183,929	0	0	0	0	0	0	0
Unit	Q017	PBSO Acreage Substation												
3804	411	Q017	411Q017CB	4907	Building Improvemts Noncapital 411Q017CB	0 0	1,600,000 1,600,000	1,600,000 1,600,000	0 0	0 0	1,600,000 1,600,000	0 0	0 0	1,600,000 1,600,000
Total	Q017	PBSO Acreage Substation				0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000
DEPT	821													
Unit	9100	Transfers												
3804	821	9100	8219100NH	9000	Tr To General Fund Fd 0001	510,499	3,198,202	3,787,165	3,787,165	394,762	0	0	0	394,762

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3804	821	9100	8219100NH	9015	Tr To HES Fd 1101	0	0	0	0	25,116	0	0	0	25,116
					8219100NH	510,499	3,198,202	3,787,165	3,787,165	419,878	0	0	0	419,878
	Total	9100	Transfers			510,499	3,198,202	3,787,165	3,787,165	419,878	0	0	0	419,878
3804	Public Building Impr Fund					11,544,976	114,194,801	113,923,418	10,082,234	0	103,841,184	0	35,957,000	139,798,184

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3805	411	9900	4119900NF	9909	Res-Improvement Progm 4119900NF	0 0	6,932,124 6,932,124	7,444,070 7,444,070	0 0	9,526,560 9,526,560	0 0	0 0	0 0	9,526,560 9,526,560
Total 9900 Reserves						0	6,932,124	7,444,070	0	9,526,560	0	0	0	9,526,560
Unit B546 Courthouse Jury Assembly FY2012														
3805	411	B546	411B546CA	4907	Building Improvemts Noncapital 411B546CA	0 0	2,000,000 2,000,000	2,000,000 2,000,000	0 0	0 0	2,000,000 2,000,000	0 0	0 0	2,000,000 2,000,000
Total B546 Courthouse Jury Assembly FY2012						0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
Unit B592 Courthouse 8th Floor Build-Out														
3805	411	B592	411B592CA	4907	Building Improvemts Noncapital	19,810	1,108,679	1,103,630	74	0	1,103,556	0	0	1,103,556
3805	411	B592	411B592CA	6505	Design/Eng/Mgmt- Cip Admin 411B592CA	0 19,810	2,026,992 3,135,671	2,026,992 3,130,622	299,957 300,031	0 0	1,727,035 2,830,591	0 0	0 0	1,727,035 2,830,591
Total B592 Courthouse 8th Floor Build-Out						19,810	3,135,671	3,130,622	300,031	0	2,830,591	0	0	2,830,591
DEPT 821														
Unit 9100 Transfers														
3805	821	9100	8219100NL	9390	Tr to Impact Fee Program - Public I 8219100NL	44,372 44,372	0 0	54,159 54,159	54,159 54,159	0 0	0 0	0 0	0 0	0 0
Total 9100 Transfers						44,372	0	54,159	54,159	0	0	0	0	0
3805	Public Building Impact Fees					64,182	12,067,795	12,628,851	354,190	9,526,560	4,830,591	0	0	14,357,151

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 411														
Unit 9900 Reserves														
3807	411	9900	4119900NE	9902	Operating Reserves	0	1,265,164	1,322,433	0	3,485,283	0	0	0	3,485,283
					4119900NE	0	1,265,164	1,322,433	0	3,485,283	0	0	0	3,485,283
Total	9900	Reserves				0	1,265,164	1,322,433	0	3,485,283	0	0	0	3,485,283
Unit B371 Convention Center Renewal & Replacement														
3807	411	B371	411B371CB	4907	Building Improvemts Noncapital	19,207	2,127,065	2,116,877	1,920	0	2,114,957	0	0	2,114,957
3807	411	B371	411B371CB	6401	Machinery & Equipment	0	19,612	19,612	0	0	19,612	0	0	19,612
					411B371CB	19,207	2,146,677	2,136,489	1,920	0	2,134,569	0	0	2,134,569
Total	B371	Convention Center Renewal & Replacement				19,207	2,146,677	2,136,489	1,920	0	2,134,569	0	0	2,134,569
Unit B530 Roger Dean Stadium Repair & Renovations														
3807	411	B530	411B530CA	4907	Building Improvemts Noncapital	35,812	0	0	0	0	0	0	0	0
3807	411	B530	411B530CA	4946	Advertising Including Legal	1,569	0	0	0	0	0	0	0	0
3807	411	B530	411B530CA	6401	Machinery & Equipment	1,146,745	254,920	0	0	0	0	0	0	0
3807	411	B530	411B530CA	6502	Building Construction - Cip	0	1,421,670	529,844	0	0	529,844	0	0	529,844
					411B530CA	1,184,125	1,676,590	529,844	0	0	529,844	0	0	529,844
Total	B530	Roger Dean Stadium Repair & Renovations				1,184,125	1,676,590	529,844	0	0	529,844	0	0	529,844
Unit B626 Ballpark of the Palm Beaches Repair & Renovations														
3807	411	B626	411B626CA	4907	Building Improvemts Noncapital	0	1,479,000	1,479,000	0	0	1,479,000	0	400,000	1,879,000
					411B626CA	0	1,479,000	1,479,000	0	0	1,479,000	0	400,000	1,879,000
Total	B626	Ballpark of the Palm Beaches Repair & Renovations				0	1,479,000	1,479,000	0	0	1,479,000	0	400,000	1,879,000
Unit B646 Convention Center R/R- Old PGB														
3807	411	B646	411B646CA	4907	Building Improvemts Noncapital	0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
					411B646CA	0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
Total	B646	Convention Center R/R- Old PGB				0	10,015,704	10,015,704	0	0	10,015,704	0	0	10,015,704
Unit B647 Convention Center R/R 18-20														
3807	411	B647	411B647CA	4907	Building Improvemts Noncapital	779,866	2,457,638	2,432,395	1,248,291	0	1,184,104	0	0	1,184,104

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411B647CA	779,866	2,457,638	2,432,395	1,248,291	0	1,184,104	0	0	1,184,104
	Total	B647	Convention Center R/R 18-20			779,866	2,457,638	2,432,395	1,248,291	0	1,184,104	0	0	1,184,104
Unit	B648	Roger Dean Stadium R/R												
3807	411	B648	411B648CA	4907	Building Improvemts Noncapital	391,156	1,582,119	1,273,304	200,330	0	1,072,974	0	400,000	1,472,974
3807	411	B648	411B648CA	6401	Machinery & Equipment	130,989	17,079	141,410	0	0	141,410	0	0	141,410
					411B648CA	522,145	1,599,198	1,414,714	200,330	0	1,214,384	0	400,000	1,614,384
	Total	B648	Roger Dean Stadium R/R			522,145	1,599,198	1,414,714	200,330	0	1,214,384	0	400,000	1,614,384
Unit	B723	Convention Center Renewal & Replacement FY22												
3807	411	B723	411B723CB	4907	Building Improvemts Noncapital	50,202	1,959,293	1,949,798	27,627	0	1,922,171	0	3,000,000	4,922,171
3807	411	B723	411B723CB	6401	Machinery & Equipment	18,153	595,000	576,847	0	0	576,847	0	0	576,847
					411B723CB	68,355	2,554,293	2,526,645	27,627	0	2,499,018	0	3,000,000	5,499,018
	Total	B723	Convention Center Renewal & Replacement FY22			68,355	2,554,293	2,526,645	27,627	0	2,499,018	0	3,000,000	5,499,018
Unit	B734	RDCS Renovations Project												
3807	411	B734	411B734CA	4907	Building Improvemts Noncapital	2,967,388	7,000,000	4,032,613	1,633,262	0	2,399,351	0	0	2,399,351
					411B734CA	2,967,388	7,000,000	4,032,613	1,633,262	0	2,399,351	0	0	2,399,351
	Total	B734	RDCS Renovations Project			2,967,388	7,000,000	4,032,613	1,633,262	0	2,399,351	0	0	2,399,351
3807	TDC- Bldg Renewal & Replacement					5,541,086	30,194,264	25,889,837	3,111,430	3,485,283	21,455,974	0	3,800,000	28,741,257

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 143														
Unit 1468 Heron Estates Family, LLC- FY 2019 (12/4/18)														
3815	143	1468	1431468GC	8201	Contributions-Non-Govts Agnces 1431468GC	0 0	7,244 7,244	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	1468	Heron Estates Family, LLC- FY 2019 (12/4/18)				0	7,244	0	0	0	0	0	0	0
Unit 1470 Island Cove project - (march 12, 2019)														
3815	143	1470	1431470GC	8201	Contributions-Non-Govts Agnces 1431470GC	0 0	3,226 3,226	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	1470	Island Cove project - (march 12, 2019)				0	3,226	0	0	0	0	0	0	0
Unit 1472 Mango Drive Homes Project - (july 2, 2019)														
3815	143	1472	1431472GC	8201	Contributions-Non-Govts Agnces 1431472GC	0 0	776 776	776 776	0 0	0 0	776 776	0 0	0 0	776 776
Total	1472	Mango Drive Homes Project - (july 2, 2019)				0	776	776	0	0	776	0	0	776
Unit 1473 Memory care cindy Drive Project (December 17, 2019)														
3815	143	1473	1431473GB	8201	Contributions-Non-Govts Agnces 1431473GB	0 0	343 343	343 343	0 0	0 0	343 343	0 0	0 0	343 343
Total	1473	Memory care cindy Drive Project (December 17, 2019)				0	343	343	0	0	343	0	0	343
Unit 1474 Flagler Station Project - (March 10, 2020)														
3815	143	1474	1431474GA	8201	Contributions-Non-Govts Agnces 1431474GA	0 0	13,960 13,960	13,960 13,960	0 0	0 0	13,960 13,960	0 0	0 0	13,960 13,960
Total	1474	Flagler Station Project - (March 10, 2020)				0	13,960	13,960	0	0	13,960	0	0	13,960
Unit 1475 Moore Memory Care project - (March 10, 2020)														
3815	143	1475	1431475GC	8201	Contributions-Non-Govts Agnces 1431475GC	0 0	800 800	800 800	0 0	0 0	800 800	0 0	0 0	800 800
Total	1475	Moore Memory Care project - (March 10, 2020)				0	800	800	0	0	800	0	0	800

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Unit	1476	Moore Memory Care project - (March 10, 2020)												
3815	143	1476	1431476GC	8201	Contributions-Non-Govts Agnces	0	779	779	0	0	779	0	0	779
					1431476GC	0	779	779	0	0	779	0	0	779
Total	1476	Moore Memory Care project - (March 10, 2020)				0	779	779	0	0	779	0	0	779
Unit	1478	Autumn Ridge Project - (October 6, 2020)												
3815	143	1478	1431478GA	8201	Contributions-Non-Govts Agnces	0	16,480	16,480	0	0	16,480	0	0	16,480
					1431478GA	0	16,480	16,480	0	0	16,480	0	0	16,480
Total	1478	Autumn Ridge Project - (October 6, 2020)				0	16,480	16,480	0	0	16,480	0	0	16,480
Unit	1479	River Trail Apartment roject (October 20, 2020)												
3815	143	1479	1431479GB	8201	Contributions-Non-Govts Agnces	0	19,637	19,637	0	0	19,637	0	0	19,637
					1431479GB	0	19,637	19,637	0	0	19,637	0	0	19,637
Total	1479	River Trail Apartment roject (October 20, 2020)				0	19,637	19,637	0	0	19,637	0	0	19,637
Unit	1480	Island View project (October 20, 2020)												
3815	143	1480	1431480GC	8201	Contributions-Non-Govts Agnces	0	17,645	17,645	0	0	17,645	0	0	17,645
					1431480GC	0	17,645	17,645	0	0	17,645	0	0	17,645
Total	1480	Island View project (October 20, 2020)				0	17,645	17,645	0	0	17,645	0	0	17,645
Unit	1482	Wells Landing Apartment project (February 9, 2021)												
3815	143	1482	1431482GC	8201	Contributions-Non-Govts Agnces	0	19,362	19,362	0	0	19,362	0	0	19,362
					1431482GC	0	19,362	19,362	0	0	19,362	0	0	19,362
Total	1482	Wells Landing Apartment project (February 9, 2021)				0	19,362	19,362	0	0	19,362	0	0	19,362
Unit	1483	4825 Maine Street project (February 9, 2021)												
3815	143	1483	1431483GA	8201	Contributions-Non-Govts Agnces	0	1,973	1,973	0	0	1,973	0	0	1,973
					1431483GA	0	1,973	1,973	0	0	1,973	0	0	1,973
Total	1483	4825 Maine Street project (February 9, 2021)				0	1,973	1,973	0	0	1,973	0	0	1,973
Unit	1484	BLP 5 Scattered Site Homes project (February 9, 2021)												

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3815	143	1484	1431484GB	8201	Contributions-Non-Govts Agnces 1431484GB	0 0	970 970	970 970	0 0	0 0	970 970	0 0	0 0	970 970
	Total	1484	BLP 5 Scattered Site Homes project (February 9, 2021)			0	970	970	0	0	970	0	0	970
Unit	1485	Riveria Hankinhomes Land Trust (February 9, 2021)												
3815	143	1485	1431485GB	8201	Contributions-Non-Govts Agnces 1431485GB	0 0	1,940 1,940	1,940 1,940	0 0	0 0	1,940 1,940	0 0	0 0	1,940 1,940
	Total	1485	Riveria Hankinhomes Land Trust (February 9, 2021)			0	1,940	1,940	0	0	1,940	0	0	1,940
Unit	1486	30th Riveria Land Trust (February 9, 2021)												
3815	143	1486	1431486GB	8201	Contributions-Non-Govts Agnces 1431486GB	0 0	194 194	194 194	0 0	0 0	194 194	0 0	0 0	194 194
	Total	1486	30th Riveria Land Trust (February 9, 2021)			0	194	194	0	0	194	0	0	194
Unit	1487	Riveria Hankinhomes2 Land Trust (February 9, 2021)												
3815	143	1487	1431487GB	8201	Contributions-Non-Govts Agnces 1431487GB	0 0	776 776	776 776	0 0	0 0	776 776	0 0	0 0	776 776
	Total	1487	Riveria Hankinhomes2 Land Trust (February 9, 2021)			0	776	776	0	0	776	0	0	776
Unit	1489	Community Land Trust project (July 13, 2021)												
3815	143	1489	1431489GC	8201	Contributions-Non-Govts Agnces 1431489GC	0 0	194 194	194 194	0 0	0 0	194 194	0 0	0 0	194 194
	Total	1489	Community Land Trust project (July 13, 2021)			0	194	194	0	0	194	0	0	194
Unit	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)												
3815	143	1490	1431490GC	8201	Contributions-Non-Govts Agnces 1431490GC	0 0	17,991 17,991	17,991 17,991	0 0	0 0	17,991 17,991	0 0	0 0	17,991 17,991
	Total	1490	Berkeley Landing Ltd. Rental project (August 17, 2021)			0	17,991	17,991	0	0	17,991	0	0	17,991
Unit	1491	Riviera Beach CDC Villas at Solana project (August 17, 2021)												
3815	143	1491	1431491GC	8201	Contributions-Non-Govts Agnces 1431491GC	0 0	1,023 1,023	1,023 1,023	0 0	0 0	1,023 1,023	0 0	0 0	1,023 1,023

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	Total	1491	Riviera Beach CDC Villas at Solana project (August 17, 2022)			0	1,023	1,023	0	0	1,023	0	0	1,023
	Unit	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)											
3815	143	1492	1431492GC	8201	Contributions-Non-Govts Agnces 1431492GC	0 0	2,446 2,446	2,446 2,446	0 0	0 0	2,446 2,446	0 0	0 0	2,446 2,446
	Total	1492	LandTrust Holdings for Major Drive Project (March 8, 2022)			0	2,446	2,446	0	0	2,446	0	0	2,446
	Unit	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)											
3815	143	1493	1431493GC	8201	Contributions-Non-Govts Agnces 1431493GC	0 0	341 341	341 341	0 0	0 0	341 341	0 0	0 0	341 341
	Total	1493	Habitat for Humanity South PBC Inc. project (June 4, 2022)			0	341	341	0	0	341	0	0	341
	Unit	1494	CP Renaissance LLC project (June 14, 2022)											
3815	143	1494	1431494GC	8201	Contributions-Non-Govts Agnces 1431494GC	0 0	7,007 7,007	7,007 7,007	0 0	0 0	7,007 7,007	0 0	0 0	7,007 7,007
	Total	1494	CP Renaissance LLC project (June 14, 2022)			0	7,007	7,007	0	0	7,007	0	0	7,007
	Unit	1495	Autumn Ridge Apartments LTD project (June 14, 2022)											
3815	143	1495	1431495GC	8201	Contributions-Non-Govts Agnces 1431495GC	0 0	16,479 16,479	16,479 16,479	0 0	0 0	16,479 16,479	0 0	0 0	16,479 16,479
	Total	1495	Autumn Ridge Apartments LTD project (June 14, 2022)			0	16,479	16,479	0	0	16,479	0	0	16,479
	Unit	1496	Island Cove, LLC (August 23, 2022)											
3815	143	1496	1431496GC	8201	Contributions-Non-Govts Agnces 1431496GC	0 0	10,232 10,232	10,232 10,232	0 0	0 0	10,232 10,232	0 0	0 0	10,232 10,232
	Total	1496	Island Cove, LLC (August 23, 2022)			0	10,232	10,232	0	0	10,232	0	0	10,232
	Unit	1498	Bridge Holding LLC project (December 20, 2022)											
3815	143	1498	1431498GC	8201	Contributions-Non-Govts Agnces 1431498GC	0 0	0 0	6,168 6,168	0 0	0 0	6,168 6,168	0 0	0 0	6,168 6,168
	Total	1498	Bridge Holding LLC project (December 20, 2022)			0	0	6,168	0	0	6,168	0	0	6,168

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Unit	1500	Davis Commons, LLC project (December 20, 2022)												
3815	143	1500	1431500GC	8201	Contributions-Non-Govts Agnces 1431500GC	0 0	0 0	3,877 3,877	0 0	0 0	3,877 3,877	0 0	0 0	3,877 3,877
Total	1500	Davis Commons, LLC project (December 20, 2022)				0	0	3,877	0	0	3,877	0	0	3,877
Unit	1501	Atlantic Grove Partners, LLC												
3815	143	1501	1431501GA	8201	Contributions-Non-Govts Agnces 1431501GA	0 0	0 0	207 207	0 0	0 0	207 207	0 0	0 0	207 207
Total	1501	Atlantic Grove Partners, LLC				0	0	207	0	0	207	0	0	207
Unit	1502	SP Grove LLC (February 7, 2023)												
3815	143	1502	1431502GB	8201	Contributions-Non-Govts Agnces 1431502GB	0 0	0 0	14,016 14,016	0 0	0 0	14,016 14,016	0 0	0 0	14,016 14,016
Total	1502	SP Grove LLC (February 7, 2023)				0	0	14,016	0	0	14,016	0	0	14,016
DEPT	821													
Unit	9145	Transfers-Impact Fee Assistance Program												
3815	821	9145	8219145NI	9205	Tr To Public Bldg Impct Fee Fd 38 8219145NI	145,981 145,981	0 0	86,934 86,934	86,934 86,934	0 0	0 0	0 0	0 0	0 0
Total	9145	Transfers-Impact Fee Assistance Program				145,981	0	86,934	86,934	0	0	0	0	0
Unit	9707	Impact Fee Program Reserve-FY2021												
3815	821	9707	8219707NI	9902	Operating Reserves 8219707NI	0 0	76,464 76,464	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	9707	Impact Fee Program Reserve-FY2021				0	76,464	0	0	0	0	0	0	0
Unit	9708	Impact Fee Program Reserve-FY2022												
3815	821	9708	8219708NI	9902	Operating Reserves 8219708NI	0 0	47,906 47,906	23,638 23,638	0 0	23,638 23,638	0 0	0 0	0 0	23,638 23,638
Total	9708	Impact Fee Program Reserve-FY2022				0	47,906	23,638	0	23,638	0	0	0	23,638

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Unit	9709	Impact Fee Program Reserve-FY2023												
3815	821	9709	8219709NI	9902	Operating Reserves	0	0	57,410	0	57,410	0	0	0	57,410
					8219709NI	0	0	57,410	0	57,410	0	0	0	57,410
	Total	9709	Impact Fee Program Reserve-FY2023											
						0	0	57,410	0	57,410	0	0	0	57,410
3815	Impact Fee Assistance Program - Public Building					145,981	286,188	343,598	86,934	81,048	175,616	0	0	256,664

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DEPT 101														
Unit AG04 Mounts Garden Design Services														
3900	101	AG04	101AG04CA	6505	Design/Eng/Mgmt- Cip Admin	0	503,520	503,520	0	0	503,520	0	0	503,520
					101AG04CA	0	503,520	503,520	0	0	503,520	0	0	503,520
Total	AG04	Mounts Garden Design Services				0	503,520	503,520	0	0	503,520	0	0	503,520
Unit AG08 Mount Botanical Garden Walkway														
3900	101	AG08	101AG08CA	6506	lotb - Infrastructure	0	4,812	4,812	0	0	4,812	0	0	4,812
					101AG08CA	0	4,812	4,812	0	0	4,812	0	0	4,812
Total	AG08	Mount Botanical Garden Walkway				0	4,812	4,812	0	0	4,812	0	0	4,812
Unit AG16 Renovation of Cooperative Extension Office - Belle Glade														
3900	101	AG16	101AG16CA	6506	lotb - Infrastructure	0	124,000	124,000	0	0	124,000	0	0	124,000
					101AG16CA	0	124,000	124,000	0	0	124,000	0	0	124,000
Total	AG16	Renovation of Cooperative Extension Office - Belle Glade				0	124,000	124,000	0	0	124,000	0	0	124,000
Unit AG17 Electrical Grid for Mounts Botanical Garden of PBC														
3900	101	AG17	101AG17CA	6506	lotb - Infrastructure	0	444,000	299,000	0	0	299,000	0	0	299,000
					101AG17CA	0	444,000	299,000	0	0	299,000	0	0	299,000
Total	AG17	Electrical Grid for Mounts Botanical Garden of PBC				0	444,000	299,000	0	0	299,000	0	0	299,000
Unit AG18 Renovation of Building at Mounts Botanical Garden of PBC														
3900	101	AG18	101AG18CA	6505	Design/Eng/Mgmt- Cip Admin	0	9,000	9,000	0	0	9,000	0	0	9,000
					101AG18CA	0	9,000	9,000	0	0	9,000	0	0	9,000
Total	AG18	Renovation of Building at Mounts Botanical Garden of PBC				0	9,000	9,000	0	0	9,000	0	0	9,000
Unit AG19 Mounts Botanical Garden Welcome Center														
3900	101	AG19	101AG19CA	6505	Design/Eng/Mgmt- Cip Admin	550,823	397,518	31,202	0	0	31,202	0	0	31,202
					101AG19CA	550,823	397,518	31,202	0	0	31,202	0	0	31,202
Total	AG19	Mounts Botanical Garden Welcome Center				550,823	397,518	31,202	0	0	31,202	0	0	31,202

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Unit AG20 Windows on the Floating World														
3900	101	AG20	101AG20CA	6506	lotb - Infrastructure	10,108	85,493	229,892	207,413	0	22,479	0	0	22,479
					101AG20CA	10,108	85,493	229,892	207,413	0	22,479	0	0	22,479
Total	AG20	Windows on the Floating World				10,108	85,493	229,892	207,413	0	22,479	0	0	22,479
DEPT 141														
Unit 1223 Emergency Shelter														
3900	141	1223	1411223CA	4907	Building Improvemts Noncapital	0	293,951	293,951	0	0	293,951	0	0	293,951
3900	141	1223	1411223CA	5111	Office Furniture And Equipment	0	2,572	2,572	0	0	2,572	0	0	2,572
3900	141	1223	1411223CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3900	141	1223	1411223CA	6405	Data Processing Equipment	0	6,068	6,068	0	0	6,068	0	0	6,068
					1411223CA	0	302,592	302,592	0	0	302,592	0	0	302,592
Total	1223	Emergency Shelter				0	302,592	302,592	0	0	302,592	0	0	302,592
DEPT 161														
Unit 1691 Transfers-Sheriff Capital														
3900	161	1691	1611691NB	9498	Tr To PBSO Fd 1902	0	4,182,588	4,182,588	0	4,182,588	0	0	0	4,182,588
					1611691NB	0	4,182,588	4,182,588	0	4,182,588	0	0	0	4,182,588
Total	1691	Transfers-Sheriff Capital				0	4,182,588	4,182,588	0	4,182,588	0	0	0	4,182,588
DEPT 361														
Unit 1899 Belvedere Heights Phase I														
3900	361	1899	3611899CA	8101	Contributions Othr Govtl Agncy	1,395,029	1,099,813	273,461	10,999	0	262,462	0	0	262,462
					3611899CA	1,395,029	1,099,813	273,461	10,999	0	262,462	0	0	262,462
Total	1899	Belvedere Heights Phase I				1,395,029	1,099,813	273,461	10,999	0	262,462	0	0	262,462
Unit 1909 Donald Ross Rd. Bascule Bridge Equipment														
3900	361	1909	3611909CB	4612	Rep/Renov-Road+Street	0	25,000	0	0	0	0	0	0	0
3900	361	1909	3611909CB	6505	Design/Eng/Mgmt- Cip Admin	0	30,000	0	0	0	0	0	0	0
3900	361	1909	3611909CB	6551	Road & Street Improvements*	0	35,000	0	0	0	0	0	0	0
3900	361	1909	3611909CB	6555	Pavement Marking & Signals	0	10,000	0	0	0	0	0	0	0
3900	361	1909	3611909CB	6572	Bridge Rehab & Renewal	0	0	100,000	100,000	0	0	0	0	0

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3611917CA						250,000	0	0	0	0	0	0	0	0
	Total	1917	Seminole Pratt to Gun Range			250,000	0	0	0	0	0	0	0	0
Unit 1944 Belvedere Heights Phase II														
3900	361	1944	3611944CA	8101	Contributions Othr Govtl Agency	852,756	1,611,034	862,917	359,487	0	503,430	0	0	503,430
3611944CA						852,756	1,611,034	862,917	359,487	0	503,430	0	0	503,430
	Total	1944	Belvedere Heights Phase II			852,756	1,611,034	862,917	359,487	0	503,430	0	0	503,430
Unit 1950 Westgate Avenue from Wabasso Drive to Congress Avenue														
3900	361	1950	3611950CA	8101	Contributions Othr Govtl Agency	113,709	5,175,294	6,886,626	5,698	0	6,880,928	0	0	6,880,928
3611950CA						113,709	5,175,294	6,886,626	5,698	0	6,880,928	0	0	6,880,928
	Total	1950	Westgate Avenue from Wabasso Drive to Congress Av			113,709	5,175,294	6,886,626	5,698	0	6,880,928	0	0	6,880,928
Unit 1979 Seminole Blvd., Oswego Ave. to Okeechobee Blvd.														
3900	361	1979	3611979CA	4703	Graphics Charges	140	0	628	627	0	1	0	0	1
3900	361	1979	3611979CA	8101	Contributions Othr Govtl Agency	81,083	56,802	1,778,813	46,274	0	1,732,539	0	0	1,732,539
3611979CA						81,223	56,802	1,779,441	46,901	0	1,732,540	0	0	1,732,540
	Total	1979	Seminole Blvd., Oswego Ave. to Okeechobee Blvd.			81,223	56,802	1,779,441	46,901	0	1,732,540	0	0	1,732,540
Unit 1985 Cherry Road from Military Trail to Quail Drive														
3900	361	1985	3611985CA	8101	Contributions Othr Govtl Agency	0	0	328,550	100,441	0	228,109	0	0	228,109
3611985CA						0	0	328,550	100,441	0	228,109	0	0	228,109
	Total	1985	Cherry Road from Military Trail to Quail Drive			0	0	328,550	100,441	0	228,109	0	0	228,109
Unit 2000 Earle Lock Bar Operators, Guides and Receivers														
3900	361	2000	3612000CA	6572	Bridge Rehab & Renewal	0	0	0	0	0	0	0	80,000	80,000
3612000CA						0	0	0	0	0	0	0	80,000	80,000
	Total	2000	Earle Lock Bar Operators, Guides and Receivers			0	0	0	0	0	0	0	80,000	80,000
Unit 2003 Bridge CCTV Camera/ DVR detection system														
3900	361	2003	3612003CA	4612	Rep/Renov-Road+Street	0	2,000,000	2,000,000	24,547	0	1,975,453	0	0	1,975,453
3612003CA						0	2,000,000	2,000,000	24,547	0	1,975,453	0	0	1,975,453

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Total	2003	Bridge CCTV Camera/ DVR detection system				0	2,000,000	2,000,000	24,547	0	1,975,453	0	0	1,975,453
DEPT 363														
Unit	R002	Pavement Mgmt/Roadway Striping												
3900	363	R002	363R002CC	4606	Repair/Maint-Roads,Bridges,Row	0	2,090	2,090	0	0	2,090	0	0	2,090
3900	363	R002	363R002CC	4612	Rep/Renov-Road+Street	0	20,636	20,636	0	0	20,636	0	0	20,636
3900	363	R002	363R002CC	6505	Design/Eng/Mgmt- Cip Admin	0	3,809	3,809	0	0	3,809	0	0	3,809
3900	363	R002	363R002CC	6554	Road Resurfacing	0	3,025	3,025	0	0	3,025	0	0	3,025
3900	363	R002	363R002CC	6555	Pavement Marking & Signals	0	26,799	26,799	0	0	26,799	0	0	26,799
					363R002CC	0	56,359	56,359	0	0	56,359	0	0	56,359
Total	R002	Pavement Mgmt/Roadway Striping				0	56,359	56,359	0	0	56,359	0	0	56,359
Unit	R118	Pavement Mgmt / Roadway Striping FY2018												
3900	363	R118	363R118CA	4612	Rep/Renov-Road+Street	661,527	156,699	116,550	0	0	116,550	0	0	116,550
3900	363	R118	363R118CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,298	1,298	0	0	1,298	0	0	1,298
3900	363	R118	363R118CA	6554	Road Resurfacing	0	24,785	11,188	0	0	11,188	0	0	11,188
3900	363	R118	363R118CA	6555	Pavement Marking & Signals	0	328	328	0	0	328	0	0	328
					363R118CA	661,527	183,110	129,364	0	0	129,364	0	0	129,364
Total	R118	Pavement Mgmt / Roadway Striping FY2018				661,527	183,110	129,364	0	0	129,364	0	0	129,364
Unit	R119	Pavement Mgmt / Roadway Striping FY2019												
3900	363	R119	363R119CA	4612	Rep/Renov-Road+Street	96,109	103,653	75,672	19,240	0	56,432	0	0	56,432
					363R119CA	96,109	103,653	75,672	19,240	0	56,432	0	0	56,432
Total	R119	Pavement Mgmt / Roadway Striping FY2019				96,109	103,653	75,672	19,240	0	56,432	0	0	56,432
Unit	R120	Pavement Mgmt / Roadway Striping FY2020												
3900	363	R120	363R120CA	4612	Rep/Renov-Road+Street	36,724	150,441	150,441	52,278	0	98,163	0	0	98,163
					363R120CA	36,724	150,441	150,441	52,278	0	98,163	0	0	98,163
Total	R120	Pavement Mgmt / Roadway Striping FY2020				36,724	150,441	150,441	52,278	0	98,163	0	0	98,163
Unit	R121	Pavement Mgmt / Roadway Striping FY2021												
3900	363	R121	363R121CA	4612	Rep/Renov-Road+Street	1,335,965	812,104	782,686	34,878	0	747,808	0	0	747,808
					363R121CA	1,335,965	812,104	782,686	34,878	0	747,808	0	0	747,808

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Total	R121	Pavement Mgmt / Roadway Striping FY2021				1,335,965	812,104	782,686	34,878	0	747,808	0	0	747,808
Unit	R122	Pavement Mgmt/Roadway Striping FY2022												
3900	363	R122	363R122CA	4612	Rep/Renov-Road+Street 363R122CA	82,235 82,235	6,400,000 6,400,000	6,317,765 6,317,765	2,050,252 2,050,252	0 0	4,267,513 4,267,513	0 0	0 0	4,267,513 4,267,513
Total	R122	Pavement Mgmt/Roadway Striping FY2022				82,235	6,400,000	6,317,765	2,050,252	0	4,267,513	0	0	4,267,513
Unit	R123	Pavement Mgmt/Roadway Striping FY2023												
3900	363	R123	363R123CA	4612	Rep/Renov-Road+Street 363R123CA	0 0	6,000,000 6,000,000	6,000,000 6,000,000	0 0	0 0	6,000,000 6,000,000	0 0	0 0	6,000,000 6,000,000
Total	R123	Pavement Mgmt/Roadway Striping FY2023				0	6,000,000	6,000,000	0	0	6,000,000	0	0	6,000,000
Unit	R124	Pavement Mgmt/Roadway Striping FY2024												
3900	363	R124	363R124CA	4612	Rep/Renov-Road+Street 363R124CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	8,000,000 8,000,000	8,000,000 8,000,000
Total	R124	Pavement Mgmt/Roadway Striping FY2024				0	0	0	0	0	0	0	8,000,000	8,000,000
DEPT 366														
Unit	X006	CCRT Recouped Funding												
3900	366	X006	366X006NA	9298	Tr To OCR Special Projects and Ini	0	0	98,000	98,000	0	0	0	0	0
3900	366	X006	366X006NA	9909	Res-Improvement Progrm 366X006NA	0 0	2,490,789 2,490,789	2,183,469 2,281,469	0 98,000	2,183,469 2,183,469	0 0	0 0	0 0	2,183,469 2,183,469
Total	X006	CCRT Recouped Funding				0	2,490,789	2,281,469	98,000	2,183,469	0	0	0	2,183,469
Unit	X087	Home Beautification Imp. Grant												
3900	366	X087	366X087CA	8201	Contributions-Non-Govts Agnces 366X087CA	0 0	42,020 42,020	42,020 42,020	0 0	0 0	42,020 42,020	0 0	0 0	42,020 42,020
Total	X087	Home Beautification Imp. Grant				0	42,020	42,020	0	0	42,020	0	0	42,020
Unit	X104	Street Lighting Project												
3900	366	X104	366X104CA	6551	Road & Street Improvements* 366X104CA	0 0	23,429 23,429	23,429 23,429	0 0	0 0	23,429 23,429	0 0	0 0	23,429 23,429

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Total	X104	Street Lighting Project				0	23,429	23,429	0	0	23,429	0	0	23,429
Unit	X135	Gramercy Park Neighborhood Park												
3900	366	X135	366X135CA	6504	lotb Non Infrastructure	14,886	14,886	0	0	0	0	0	0	0
					366X135CA	14,886	14,886	0	0	0	0	0	0	0
Total	X135	Gramercy Park Neighborhood Park				14,886	14,886	0	0	0	0	0	0	0
Unit	X159	Lake Worth West Community Center Expansion Project												
3900	366	X159	366X159CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,869	2,869	0	0	2,869	0	0	2,869
					366X159CA	0	2,869	2,869	0	0	2,869	0	0	2,869
Total	X159	Lake Worth West Community Center Expansion Proje				0	2,869	2,869	0	0	2,869	0	0	2,869
Unit	X177	San Castle Speed Hump Project												
3900	366	X177	366X177CA	6551	Road & Street Improvements*	0	12,640	12,640	6,159	0	6,481	0	0	6,481
					366X177CA	0	12,640	12,640	6,159	0	6,481	0	0	6,481
Total	X177	San Castle Speed Hump Project				0	12,640	12,640	6,159	0	6,481	0	0	6,481
Unit	X178	Cabana Colony Community Pavilion Project												
3900	366	X178	366X178CA	6520	Park Improvements	0	14,212	14,212	0	0	14,212	0	0	14,212
					366X178CA	0	14,212	14,212	0	0	14,212	0	0	14,212
Total	X178	Cabana Colony Community Pavilion Project				0	14,212	14,212	0	0	14,212	0	0	14,212
Unit	X179	Pahokee Speed Humps Project												
3900	366	X179	366X179CA	4606	Repair/Maint-Roads,Bridges,Row	0	1,478	1,478	0	0	1,478	0	0	1,478
					366X179CA	0	1,478	1,478	0	0	1,478	0	0	1,478
Total	X179	Pahokee Speed Humps Project				0	1,478	1,478	0	0	1,478	0	0	1,478
Unit	X180	Plantation Speed Humps Project												
3900	366	X180	366X180CA	6551	Road & Street Improvements*	0	25,868	25,868	4,655	0	21,213	0	0	21,213
					366X180CA	0	25,868	25,868	4,655	0	21,213	0	0	21,213
Total	X180	Plantation Speed Humps Project				0	25,868	25,868	4,655	0	21,213	0	0	21,213

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Unit X181 Cannongate-Southwoods Speed Hump Project														
3900	366	X181	366X181CA	6551	Road & Street Improvements* 366X181CA	0 0	77,300 77,300	77,300 77,300	63,100 63,100	0 0	14,200 14,200	0 0	0 0	14,200 14,200
Total	X181	Cannongate-Southwoods Speed Hump Project				0	77,300	77,300	63,100	0	14,200	0	0	14,200
Unit X182 Seminole Manor Street Lighting														
3900	366	X182	366X182CA	6551	Road & Street Improvements* 366X182CA	0 0	150,000 150,000	150,000 150,000	0 0	0 0	150,000 150,000	0 0	0 0	150,000 150,000
Total	X182	Seminole Manor Street Lighting				0	150,000	150,000	0	0	150,000	0	0	150,000
Unit X184 Country Club Acres Paving and Draining Improvements														
3900	366	X184	366X184CA	6551	Road & Street Improvements* 366X184CA	22,971 22,971	27,600 27,600	4,629 4,629	0 0	0 0	4,629 4,629	0 0	0 0	4,629 4,629
Total	X184	Country Club Acres Paving and Draining Improvements				22,971	27,600	4,629	0	0	4,629	0	0	4,629
Unit X185 Country Club Acres Speed Hump Project														
3900	366	X185	366X185CA	6551	Road & Street Improvements* 366X185CA	0 0	0 0	97,290 97,290	0 0	0 0	97,290 97,290	0 0	0 0	97,290 97,290
Total	X185	Country Club Acres Speed Hump Project				0	0	97,290	0	0	97,290	0	0	97,290
Unit X186 Seminole Manor Speed Hump Project														
3900	366	X186	366X186CA	6551	Road & Street Improvements* 366X186CA	0 0	0 0	112,030 112,030	0 0	0 0	112,030 112,030	0 0	0 0	112,030 112,030
Total	X186	Seminole Manor Speed Hump Project				0	0	112,030	0	0	112,030	0	0	112,030
DEPT 381														
Unit E464 McMurrain Farm Property (SFWMD)														
3900	381	E464	381E464CA	6101	Land *Sobj 381E464CA	0 0	73,620 73,620	73,620 73,620	0 0	-73,620 -73,620	73,620 73,620	0 0	0 0	0 0
Total	E464	McMurrain Farm Property (SFWMD)				0	73,620	73,620	0	-73,620	73,620	0	0	0

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DEPT 461														
Unit M092 Environ Comp & Clean-Up 95														
3900	461	M092	461M092OA	4601	Repair & Maintenance 461M092OA	303 303	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total M092 Environ Comp & Clean-Up 95						303	0	0	0	0	0	0	0	0
DEPT 661														
Unit PS02 Kolter-Briger Hurricane Shelter Capacity														
3900	661	PS02	661PS02CA	6502	Building Construction - Cip 661PS02CA	0 0	100,000 100,000	100,000 100,000	0 0	0 0	100,000 100,000	0 0	0 0	100,000 100,000
Total PS02 Kolter-Briger Hurricane Shelter Capacity						0	100,000	100,000	0	0	100,000	0	0	100,000
Unit PS23 Repair Emergency Medical Svcs (EMS) / UHF Radio System														
3900	661	PS23	661PS23CA	4907	Building Improvemts Noncapital 661PS23CA	0 0	90,000 90,000	90,000 90,000	0 0	0 0	90,000 90,000	0 0	0 0	90,000 90,000
Total PS23 Repair Emergency Medical Svcs (EMS) / UHF Radio S						0	90,000	90,000	0	0	90,000	0	0	90,000
DEPT 761														
Unit B669 Lutheran Services R&R														
3900	761	B669	761B669CA	4907	Building Improvemts Noncapital 761B669CA	0 0	2,367,953 2,367,953	2,367,953 2,367,953	303,212 303,212	0 0	2,064,741 2,064,741	0 0	993,000 993,000	3,057,741 3,057,741
Total B669 Lutheran Services R&R						0	2,367,953	2,367,953	303,212	0	2,064,741	0	993,000	3,057,741
DEPT 821														
Unit 9100 Transfers														
3900	821	9100	8219100NI	9000	Tr To General Fund Fd 0001	95,740	0	107,086	107,086	73,620	0	0	0	73,620
3900	821	9100	8219100NI	9298	Tr To OCR Special Projects and Ini 8219100NI	60,000 155,740	0 0	0 107,086	0 107,086	0 73,620	0 0	0 0	0 0	0 73,620
Total 9100 Transfers						155,740	0	107,086	107,086	73,620	0	0	0	73,620
3900	Capital Outlay					6,387,551	39,999,648	41,120,384	3,701,006	6,366,057	31,053,321	0	9,073,000	46,492,378

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DEPT 491														
Unit I239 AMS Advantage Financial Systems Modification														
3901	491	I239	491I239CA	5121	Data Procssng Sftwre/Accessres	0	88,564	0	0	0	0	0	0	0
3901	491	I239	491I239CA	6405	Data Processing Equipment	0	110,680	0	0	0	0	0	0	0
					491I239CA	0	199,244	0	0	0	0	0	0	0
Total	I239	AMS Advantage Financial Systems Modification				0	199,244	0	0	0	0	0	0	0
Unit I319 UPS Battery Replacement														
3901	491	I319	491I319CA	4674	Rep/Maint-Dp Equip & Software	50,009	0	0	0	0	0	0	0	0
					491I319CA	50,009	0	0	0	0	0	0	0	0
Total	I319	UPS Battery Replacement				50,009	0	0	0	0	0	0	0	0
Unit I334 EOC Computer Room HVAC Remediation (FY2016)														
3901	491	I334	491I334CA	4909	Licenses & Permits	0	1	1	0	0	1	0	0	1
3901	491	I334	491I334CA	6405	Data Processing Equipment	0	381	381	0	0	381	0	0	381
3901	491	I334	491I334CA	6507	Machinery & Equipment - Constr	0	1	1	0	0	1	0	0	1
					491I334CA	0	383	383	0	0	383	0	0	383
Total	I334	EOC Computer Room HVAC Remediation (FY2016)				0	383	383	0	0	383	0	0	383
Unit I335 Vista Data Center Relocate Eqp														
3901	491	I335	491I335CA	4674	Rep/Maint-Dp Equip & Software	11,042	0	0	0	0	0	0	0	0
					491I335CA	11,042	0	0	0	0	0	0	0	0
Total	I335	Vista Data Center Relocate Eqp				11,042	0	0	0	0	0	0	0	0
Unit I338 Citrix Expansion														
3901	491	I338	491I338CA	5121	Data Procssng Sftwre/Accessres	30,242	30,242	0	0	0	0	0	0	0
					491I338CA	30,242	30,242	0	0	0	0	0	0	0
Total	I338	Citrix Expansion				30,242	30,242	0	0	0	0	0	0	0
Unit I340 Enterprise Security & Threat Mgmt (FY2016)														
3901	491	I340	491I340CA	5121	Data Procssng Sftwre/Accessres	0	50,347	50,347	0	0	50,347	0	0	50,347

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					4911340CA	0	50,347	50,347	0	0	50,347	0	0	50,347
	Total	I340			Enterprise Security & Threat Mgmt (FY2016)	0	50,347	50,347	0	0	50,347	0	0	50,347
Unit	I341				Belle Glade Fiber									
3901	491	I341	491I341CA	4674	Rep/Maint-Dp Equip & Software	0	455,304	455,304	12,380	0	442,924	0	300,000	742,924
3901	491	I341	491I341CA	5121	Data Proccsng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
3901	491	I341	491I341CA	6502	Building Construction - Cip	0	378,966	378,966	0	0	378,966	0	0	378,966
					4911341CA	0	934,270	934,270	12,380	0	921,890	0	300,000	1,221,890
	Total	I341			Belle Glade Fiber	0	934,270	934,270	12,380	0	921,890	0	300,000	1,221,890
Unit	I344				Advantage Performance Budgeting System (FY2016)									
3901	491	I344	491I344CA	5121	Data Proccsng Sftwre/Accessres	0	205,001	0	0	0	0	0	0	0
					4911344CA	0	205,001	0	0	0	0	0	0	0
	Total	I344			Advantage Performance Budgeting System (FY2016)	0	205,001	0	0	0	0	0	0	0
Unit	I350				Enhanced 911 UC Tel Sys									
3901	491	I350	491I350CA	3140	Consultant Services *	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5112	Telephone Equipment/Install	0	1	1	0	0	1	0	0	1
3901	491	I350	491I350CA	5121	Data Proccsng Sftwre/Accessres	0	1	1,275	760	0	515	0	0	515
3901	491	I350	491I350CA	6405	Data Processing Equipment	0	9,452	8,178	0	0	8,178	0	0	8,178
					4911350CA	0	9,455	9,455	760	0	8,695	0	0	8,695
	Total	I350			Enhanced 911 UC Tel Sys	0	9,455	9,455	760	0	8,695	0	0	8,695
Unit	I354				Digital Agenda Tracking Application									
3901	491	I354	491I354CA	6405	Data Processing Equipment	0	100,000	100,000	0	0	100,000	0	0	100,000
					4911354CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	I354			Digital Agenda Tracking Application	0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	I355				Enterprise Security & Threat Mgmt (FY 2017)									
3901	491	I355	491I355CA	5121	Data Proccsng Sftwre/Accessres	0	28,638	28,638	0	0	28,638	0	0	28,638
					4911355CA	0	28,638	28,638	0	0	28,638	0	0	28,638
	Total	I355			Enterprise Security & Threat Mgmt (FY 2017)	0	28,638	28,638	0	0	28,638	0	0	28,638

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Unit I358 Fiber Build Out of Enterprise Network (FY 2018)														
3901	491	I358	491I358CA	4674	Rep/Maint-Dp Equip & Software	3,590	3,275	0	0	0	0	0	0	0
					491I358CA	3,590	3,275	0	0	0	0	0	0	0
Total	I358	Fiber Build Out of Enterprise Network (FY 2018)				3,590	3,275	0	0	0	0	0	0	0
Unit I364 Email Archive Replacement (FY 2018)														
3901	491	I364	491I364CA	4674	Rep/Maint-Dp Equip & Software	0	1	0	0	0	0	0	0	0
3901	491	I364	491I364CA	5121	Data Proccsng Sftwre/Accessres	7,241	0	0	0	0	0	0	0	0
3901	491	I364	491I364CA	6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
					491I364CA	7,241	2	0	0	0	0	0	0	0
Total	I364	Email Archive Replacement (FY 2018)				7,241	2	0	0	0	0	0	0	0
Unit I367 Geographic Information Systems (FY 2018)														
3901	491	I367	491I367CA	3401	Other Contractual Services *	0	1	0	0	0	0	0	0	0
3901	491	I367	491I367CA	5121	Data Proccsng Sftwre/Accessres	23,271	23,271	0	0	0	0	0	0	0
					491I367CA	23,271	23,272	0	0	0	0	0	0	0
Total	I367	Geographic Information Systems (FY 2018)				23,271	23,272	0	0	0	0	0	0	0
Unit I368 INTEL/UNIX Server Growth (FY 2018)														
3901	491	I368	491I368CA	5121	Data Proccsng Sftwre/Accessres	421	0	0	0	0	0	0	0	0
					491I368CA	421	0	0	0	0	0	0	0	0
Total	I368	INTEL/UNIX Server Growth (FY 2018)				421	0	0	0	0	0	0	0	0
Unit I370 Image & Video Archive (FY 2018)														
3901	491	I370	491I370CA	6405	Data Processing Equipment	0	575	575	0	0	575	0	0	575
					491I370CA	0	575	575	0	0	575	0	0	575
Total	I370	Image & Video Archive (FY 2018)				0	575	575	0	0	575	0	0	575
Unit I371 Renovation of GCC 4th Floor Data Center														
3901	491	I371	491I371CA	4907	Building Improvemts Noncapital	0	7,281	7,281	0	0	7,281	0	0	7,281
3901	491	I371	491I371CA	6507	Machinery & Equipment - Constr	0	216,742	216,742	0	0	216,742	0	0	216,742

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					491I371CA	0	224,023	224,023	0	0	224,023	0	0	224,023
	Total	I371			Renovation of GCC 4th Floor Data Center	0	224,023	224,023	0	0	224,023	0	0	224,023
Unit	I378	WAN In-Building Cabling (FY19)												
3901	491	I378	491I378CA	4674	Rep/Maint-Dp Equip & Software	553	22	22	21	0	1	0	0	1
					491I378CA	553	22	22	21	0	1	0	0	1
	Total	I378			WAN In-Building Cabling (FY19)	553	22	22	21	0	1	0	0	1
Unit	I381	Enterprise -wide IVR Implmentation / Expansion (FY19)												
3901	491	I381	491I381CA	3140	Consultant Services *	0	1,975	1,975	0	0	1,975	0	0	1,975
					491I381CA	0	1,975	1,975	0	0	1,975	0	0	1,975
	Total	I381			Enterprise -wide IVR Implmentation / Expansion (FY19)	0	1,975	1,975	0	0	1,975	0	0	1,975
Unit	I385	Image and Video Archive (FY19)												
3901	491	I385	491I385CA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3901	491	I385	491I385CA	6405	Data Processing Equipment	0	947	947	0	0	947	0	0	947
					491I385CA	0	948	948	0	0	948	0	0	948
	Total	I385			Image and Video Archive (FY19)	0	948	948	0	0	948	0	0	948
Unit	I386	Microsoft Office Suite Upgrade (FY19)												
3901	491	I386	491I386CA	5121	Data Procssng Sftwre/Accessres	104,573	0	0	0	0	0	0	0	0
					491I386CA	104,573	0	0	0	0	0	0	0	0
	Total	I386			Microsoft Office Suite Upgrade (FY19)	104,573	0	0	0	0	0	0	0	0
Unit	I389	Disaster/Limited Recovery - Obsolete Equip Repl (FY19)												
3901	491	I389	491I389CA	5121	Data Procssng Sftwre/Accessres	547	0	0	0	0	0	0	0	0
					491I389CA	547	0	0	0	0	0	0	0	0
	Total	I389			Disaster/Limited Recovery - Obsolete Equip Repl (FY19)	547	0	0	0	0	0	0	0	0
Unit	I390	Identity and Access Management Replacement (FY19)												
3901	491	I390	491I390CA	4674	Rep/Maint-Dp Equip & Software	0	0	129,540	129,539	0	1	0	0	1
3901	491	I390	491I390CA	6406	Data Processing Software	0	240,000	110,460	0	0	110,460	0	0	110,460

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I396	491I396CA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	1	0	0	1
3901	491	I396	491I396CA	5121	Data Procssng Sftwre/Accessres	0	50,348	50,348	0	0	50,348	0	0	50,348
					491I396CA	0	50,349	50,349	0	0	50,349	0	0	50,349
Total	I396	Network/Internet Security/Threat Management (FY20)				0	50,349	50,349	0	0	50,349	0	0	50,349
Unit	I397	UC Telephony Expansion (FY20)												
3901	491	I397	491I397CA	5121	Data Procssng Sftwre/Accessres	11,284	11,284	0	0	0	0	0	0	0
					491I397CA	11,284	11,284	0	0	0	0	0	0	0
Total	I397	UC Telephony Expansion (FY20)				11,284	11,284	0	0	0	0	0	0	0
Unit	I398	Video Service Delivery (FY20)												
3901	491	I398	491I398CA	4674	Rep/Maint-Dp Equip & Software	0	1,156	1,156	0	0	1,156	0	0	1,156
3901	491	I398	491I398CA	5121	Data Procssng Sftwre/Accessres	0	815	815	0	0	815	0	0	815
					491I398CA	0	1,971	1,971	0	0	1,971	0	0	1,971
Total	I398	Video Service Delivery (FY20)				0	1,971	1,971	0	0	1,971	0	0	1,971
Unit	I401	Email Archive Replacement (FY20)												
3901	491	I401	491I401CA	5121	Data Procssng Sftwre/Accessres	10,000	0	0	0	0	0	0	0	0
3901	491	I401	491I401CA	6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
					491I401CA	10,000	1	0	0	0	0	0	0	0
Total	I401	Email Archive Replacement (FY20)				10,000	1	0	0	0	0	0	0	0
Unit	I407	Network Infrastructure RR&I (FY20)												
3901	491	I407	491I407CA	4674	Rep/Maint-Dp Equip & Software	75,967	28,820	4,180	2,643	0	1,537	0	0	1,537
3901	491	I407	491I407CA	5121	Data Procssng Sftwre/Accessres	85,623	0	1,047	104	0	943	0	0	943
3901	491	I407	491I407CA	6401	Machinery & Equipment	0	9	0	0	0	0	0	0	0
3901	491	I407	491I407CA	6405	Data Processing Equipment	248,786	0	0	0	0	0	0	0	0
					491I407CA	410,376	28,829	5,227	2,747	0	2,480	0	0	2,480
Total	I407	Network Infrastructure RR&I (FY20)				410,376	28,829	5,227	2,747	0	2,480	0	0	2,480
Unit	I409	Communications / Telephony Expansion (FY21)												
3901	491	I409	491I409CA	4674	Rep/Maint-Dp Equip & Software	745	795	2	0	0	2	0	0	2
3901	491	I409	491I409CA	5112	Telephone Equipment/Install	24,066	41,932	40,594	21,237	0	19,357	0	0	19,357

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3901	491	I416	491I416CA	5121	Data Procssng Sftwre/Accessres	525	0	0	0	0	0	0	0	0
3901	491	I416	491I416CA	6405	Data Processing Equipment	293,903	0	0	0	0	0	0	0	0
					491I416CA	294,428	0	0	0	0	0	0	0	0
	Total	I416	Enterprise Storage RR&I (Growth) (FY21)			294,428	0	0	0	0	0	0	0	0
Unit	I417	Intel/Unix Server Growth (FY21)												
3901	491	I417	491I417CA	5121	Data Procssng Sftwre/Accessres	95,077	3,726	0	0	0	0	0	0	0
3901	491	I417	491I417CA	6405	Data Processing Equipment	290,038	1	0	0	0	0	0	0	0
					491I417CA	385,115	3,727	0	0	0	0	0	0	0
	Total	I417	Intel/Unix Server Growth (FY21)			385,115	3,727	0	0	0	0	0	0	0
Unit	I418	OSC Data Center Enviro Management Systems (FY21)												
3901	491	I418	491I418CA	5121	Data Procssng Sftwre/Accessres	0	50,000	50,000	0	0	50,000	0	0	50,000
3901	491	I418	491I418CA	6405	Data Processing Equipment	0	50,000	50,000	0	0	50,000	0	0	50,000
					491I418CA	0	100,000	100,000	0	0	100,000	0	0	100,000
	Total	I418	OSC Data Center Enviro Management Systems (FY21)			0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	I419	Countywide Security Operations (FY21)												
3901	491	I419	491I419CA	3401	Other Contractual Services *	22,080	22,079	4,029	4,028	0	1	0	0	1
3901	491	I419	491I419CA	4674	Rep/Maint-Dp Equip & Software	0	0	46,252	46,252	0	0	0	0	0
3901	491	I419	491I419CA	5121	Data Procssng Sftwre/Accessres	60,954	0	232,562	232,562	0	0	0	0	0
3901	491	I419	491I419CA	6405	Data Processing Equipment	0	282,843	0	0	0	0	0	0	0
					491I419CA	83,034	304,922	282,843	282,842	0	1	0	0	1
	Total	I419	Countywide Security Operations (FY21)			83,034	304,922	282,843	282,842	0	1	0	0	1
Unit	I420	GIS (FY21)												
3901	491	I420	491I420CA	3401	Other Contractual Services *	40,545	0	0	0	0	0	0	0	0
					491I420CA	40,545	0	0	0	0	0	0	0	0
	Total	I420	GIS (FY21)			40,545	0	0	0	0	0	0	0	0
Unit	I421	Asset Tracking FAMO Project (FY21)												
3901	491	I421	491I421CA	4674	Rep/Maint-Dp Equip & Software	63,389	54,710	0	0	0	0	0	0	0

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3901	491	I421	491I421CA	5121	Data Procsgng Sftwre/Accessres	242,939	254,076	93,672	93,672	0	0	0	0	0
3901	491	I421	491I421CA	6405	Data Processing Equipment	0	57,430	0	0	0	0	0	0	0
					491I421CA	306,329	366,216	93,672	93,672	0	0	0	0	0
Total	I421	Asset Tracking FAMO Project (FY21)				306,329	366,216	93,672	93,672	0	0	0	0	0
Unit	I422	Network Infrastructure RR&I (FY22)												
3901	491	I422	491I422CA	3401	Other Contractual Services *	96,768	0	0	0	0	0	0	0	0
3901	491	I422	491I422CA	4674	Rep/Maint-Dp Equip & Software	1,214,305	798,611	588,163	298,381	0	289,782	0	0	289,782
3901	491	I422	491I422CA	5112	Telephone Equipment/Install	24,924	0	0	0	0	0	0	0	0
3901	491	I422	491I422CA	5121	Data Procsgng Sftwre/Accessres	925,504	362,845	383,339	291,731	0	91,608	0	0	91,608
3901	491	I422	491I422CA	6405	Data Processing Equipment	563,299	1,055,449	53,698	53,076	0	622	0	0	622
					491I422CA	2,824,800	2,216,905	1,025,200	643,188	0	382,012	0	0	382,012
Total	I422	Network Infrastructure RR&I (FY22)				2,824,800	2,216,905	1,025,200	643,188	0	382,012	0	0	382,012
Unit	I423	Network/Internet Security/Threat Management (FY22)												
3901	491	I423	491I423CA	6405	Data Processing Equipment	250,000	0	0	0	0	0	0	0	0
					491I423CA	250,000	0	0	0	0	0	0	0	0
Total	I423	Network/Internet Security/Threat Management (FY22)				250,000	0	0	0	0	0	0	0	0
Unit	I424	Communications Telephony Expansion (FY22)												
3901	491	I424	491I424CA	4674	Rep/Maint-Dp Equip & Software	20,460	1	0	0	0	0	0	0	0
3901	491	I424	491I424CA	5112	Telephone Equipment/Install	159,510	118,049	45,047	45,046	0	1	0	0	1
3901	491	I424	491I424CA	5121	Data Procsgng Sftwre/Accessres	7,023	1	0	0	0	0	0	0	0
3901	491	I424	491I424CA	5401	Books, Publicatns & Subscrptns	0	0	17,961	17,961	0	0	0	0	0
3901	491	I424	491I424CA	6405	Data Processing Equipment	0	11,053	0	0	0	0	0	0	0
					491I424CA	186,993	129,104	63,008	63,007	0	1	0	0	1
Total	I424	Communications Telephony Expansion (FY22)				186,993	129,104	63,008	63,007	0	1	0	0	1
Unit	I425	Video Service Delivery (FY22)												
3901	491	I425	491I425CA	4674	Rep/Maint-Dp Equip & Software	0	66,666	32,396	436	0	31,960	0	0	31,960
3901	491	I425	491I425CA	5121	Data Procsgng Sftwre/Accessres	55,006	66,667	45,932	34,536	0	11,396	0	0	11,396
3901	491	I425	491I425CA	6405	Data Processing Equipment	0	66,667	66,667	0	0	66,667	0	0	66,667
					491I425CA	55,006	200,000	144,995	34,972	0	110,023	0	0	110,023
Total	I425	Video Service Delivery (FY22)				55,006	200,000	144,995	34,972	0	110,023	0	0	110,023

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	I426	Platform Infrastructure (FY22)												
3901	491	I426	491I426CA	4674	Rep/Maint-Dp Equip & Software	955,756	1	0	0	0	0	0	0	0
3901	491	I426	491I426CA	5121	Data Proccsng Sftwre/Accessres	427,667	193,829	24,451	24,451	0	0	0	0	0
3901	491	I426	491I426CA	6405	Data Processing Equipment	2,092,126	2,092,314	0	0	0	0	0	0	0
					491I426CA	3,475,549	2,286,144	24,451	24,451	0	0	0	0	0
Total	I426	Platform Infrastructure (FY22)				3,475,549	2,286,144	24,451	24,451	0	0	0	0	0
Unit	I427	Data Center RR&I (F22)												
3901	491	I427	491I427CA	4674	Rep/Maint-Dp Equip & Software	0	225,000	225,000	28,192	0	196,808	0	0	196,808
3901	491	I427	491I427CA	5121	Data Proccsng Sftwre/Accessres	0	225,000	225,000	0	0	225,000	0	0	225,000
3901	491	I427	491I427CA	6405	Data Processing Equipment	0	225,000	225,000	0	0	225,000	0	0	225,000
					491I427CA	0	675,000	675,000	28,192	0	646,808	0	0	646,808
Total	I427	Data Center RR&I (F22)				0	675,000	675,000	28,192	0	646,808	0	0	646,808
Unit	I428	Microsoft (FY22)												
3901	491	I428	491I428CA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	1	0	0	1
3901	491	I428	491I428CA	5121	Data Proccsng Sftwre/Accessres	345,562	0	0	0	0	0	0	0	0
3901	491	I428	491I428CA	6405	Data Processing Equipment	0	154,437	154,437	0	0	154,437	0	0	154,437
					491I428CA	345,562	154,438	154,438	0	0	154,438	0	0	154,438
Total	I428	Microsoft (FY22)				345,562	154,438	154,438	0	0	154,438	0	0	154,438
Unit	I429	Countywide Security Operations (FY22)												
3901	491	I429	491I429CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	166,666	0	0	166,666	0	0	166,666
3901	491	I429	491I429CA	5121	Data Proccsng Sftwre/Accessres	0	166,667	166,667	56,764	0	109,903	0	0	109,903
3901	491	I429	491I429CA	6405	Data Processing Equipment	0	166,667	166,667	0	0	166,667	0	0	166,667
					491I429CA	0	500,000	500,000	56,764	0	443,236	0	0	443,236
Total	I429	Countywide Security Operations (FY22)				0	500,000	500,000	56,764	0	443,236	0	0	443,236
Unit	I430	GIS (FY22)												
3901	491	I430	491I430CA	3401	Other Contractual Services *	249,393	1	25,607	20,485	0	5,122	0	0	5,122
3901	491	I430	491I430CA	6405	Data Processing Equipment	0	25,606	0	0	0	0	0	0	0
					491I430CA	249,393	25,607	25,607	20,485	0	5,122	0	0	5,122

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	I430	GIS (FY22)				249,393	25,607	25,607	20,485	0	5,122	0	0	5,122
Unit	I431	Network Infrastructure RR&I (FY23)												
3901	491	I431	491I431CA	3401	Other Contractual Services *	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
3901	491	I431	491I431CA	4674	Rep/Maint-Dp Equip & Software	0	1,500,000	1,500,000	196,819	0	1,303,181	0	0	1,303,181
3901	491	I431	491I431CA	5121	Data Proccsng Sftwre/Accessres	0	1,500,000	1,500,000	117,302	0	1,382,698	0	0	1,382,698
3901	491	I431	491I431CA	6405	Data Processing Equipment	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
					491I431CA	0	6,000,000	6,000,000	314,121	0	5,685,879	0	0	5,685,879
Total	I431	Network Infrastructure RR&I (FY23)				0	6,000,000	6,000,000	314,121	0	5,685,879	0	0	5,685,879
Unit	I432	Network/Internet Security/Threat Management (FY23)												
3901	491	I432	491I432CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	83,333	0	0	83,333	0	0	83,333
3901	491	I432	491I432CA	5121	Data Proccsng Sftwre/Accessres	0	83,333	83,333	0	0	83,333	0	0	83,333
3901	491	I432	491I432CA	6405	Data Processing Equipment	0	83,334	83,334	0	0	83,334	0	0	83,334
					491I432CA	0	250,000	250,000	0	0	250,000	0	0	250,000
Total	I432	Network/Internet Security/Threat Management (FY23)				0	250,000	250,000	0	0	250,000	0	0	250,000
Unit	I433	Communications / Telehpony Expansion (FY23)												
3901	491	I433	491I433CA	3401	Other Contractual Services *	0	0	99,999	0	0	99,999	0	0	99,999
3901	491	I433	491I433CA	3421	Contractual Services -Training	0	0	34,408	0	0	34,408	0	0	34,408
3901	491	I433	491I433CA	4674	Rep/Maint-Dp Equip & Software	0	312,500	745,575	7,209	0	738,366	0	0	738,366
3901	491	I433	491I433CA	5112	Telephone Equipment/Install	0	312,500	218,864	24,620	0	194,244	0	0	194,244
3901	491	I433	491I433CA	5121	Data Proccsng Sftwre/Accessres	0	312,500	42,959	31,787	0	11,172	0	0	11,172
3901	491	I433	491I433CA	5401	Books, Publicatns & Subscrptns	0	0	14,298	14,297	0	1	0	0	1
3901	491	I433	491I433CA	6405	Data Processing Equipment	0	312,500	93,897	0	0	93,897	0	0	93,897
					491I433CA	0	1,250,000	1,250,000	77,913	0	1,172,087	0	0	1,172,087
Total	I433	Communications / Telehpony Expansion (FY23)				0	1,250,000	1,250,000	77,913	0	1,172,087	0	0	1,172,087
Unit	I434	Video Service Delivery (FY23)												
3901	491	I434	491I434CA	4674	Rep/Maint-Dp Equip & Software	0	83,333	83,333	0	0	83,333	0	0	83,333
3901	491	I434	491I434CA	5121	Data Proccsng Sftwre/Accessres	0	83,333	83,333	16,364	0	66,969	0	0	66,969
3901	491	I434	491I434CA	6405	Data Processing Equipment	0	83,334	83,334	0	0	83,334	0	0	83,334
					491I434CA	0	250,000	250,000	16,364	0	233,636	0	0	233,636
Total	I434	Video Service Delivery (FY23)				0	250,000	250,000	16,364	0	233,636	0	0	233,636

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Unit	I435	Platform Infrastructure RRI (FY23)												
3901	491	I435	491I435CA	4674	Rep/Maint-Dp Equip & Software	0	1,366,666	608,491	260,841	0	347,650	0	0	347,650
3901	491	I435	491I435CA	5121	Data Proccsng Sftwre/Accessres	0	1,566,666	1,566,666	1,141,164	0	425,502	0	0	425,502
3901	491	I435	491I435CA	6405	Data Processing Equipment	0	1,366,668	2,124,843	1,656,837	0	468,006	0	0	468,006
					491I435CA	0	4,300,000	4,300,000	3,058,842	0	1,241,158	0	0	1,241,158
Total	I435	Platform Infrastructure RRI (FY23)				0	4,300,000	4,300,000	3,058,842	0	1,241,158	0	0	1,241,158
Unit	I436	Data Center RR&I (FY23)												
3901	491	I436	491I436CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	166,666	0	0	166,666	0	0	166,666
3901	491	I436	491I436CA	5121	Data Proccsng Sftwre/Accessres	0	166,666	166,666	0	0	166,666	0	0	166,666
3901	491	I436	491I436CA	6405	Data Processing Equipment	0	166,668	166,668	0	0	166,668	0	0	166,668
					491I436CA	0	500,000	500,000	0	0	500,000	0	0	500,000
Total	I436	Data Center RR&I (FY23)				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	I437	Microsoft (FY23)												
3901	491	I437	491I437CA	5121	Data Proccsng Sftwre/Accessres	0	477,000	477,000	0	0	477,000	0	0	477,000
3901	491	I437	491I437CA	6405	Data Processing Equipment	0	477,000	477,000	0	0	477,000	0	0	477,000
					491I437CA	0	954,000	954,000	0	0	954,000	0	0	954,000
Total	I437	Microsoft (FY23)				0	954,000	954,000	0	0	954,000	0	0	954,000
Unit	I438	GIS (FY23)												
3901	491	I438	491I438CA	3401	Other Contractual Services *	0	0	402,932	362,152	0	40,780	0	0	40,780
3901	491	I438	491I438CA	4674	Rep/Maint-Dp Equip & Software	0	166,666	0	0	0	0	0	0	0
3901	491	I438	491I438CA	5121	Data Proccsng Sftwre/Accessres	0	166,666	0	0	0	0	0	0	0
3901	491	I438	491I438CA	6405	Data Processing Equipment	0	166,668	97,068	0	0	97,068	0	0	97,068
					491I438CA	0	500,000	500,000	362,152	0	137,848	0	0	137,848
Total	I438	GIS (FY23)				0	500,000	500,000	362,152	0	137,848	0	0	137,848
Unit	I439	ISS RFID Implementation												
3901	491	I439	491I439CA	5121	Data Proccsng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					491I439CA	0	100,000	100,000	0	0	100,000	0	0	100,000
Total	I439	ISS RFID Implementation				0	100,000	100,000	0	0	100,000	0	0	100,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	I440	CGI Upgrades												
3901	491	I440	491I440CA	5121	Data Procssng Sftwre/Accessres	0	0	1,254,245	0	0	1,254,245	0	0	1,254,245
					491I440CA	0	0	1,254,245	0	0	1,254,245	0	0	1,254,245
Total	I440	CGI Upgrades				0	0	1,254,245	0	0	1,254,245	0	0	1,254,245
Unit	I441	Network Infrastructure RR&I (FY24)												
3901	491	I441	491I441CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	2,333,333	2,333,333
3901	491	I441	491I441CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	2,333,333	2,333,333
3901	491	I441	491I441CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	2,333,334	2,333,334
					491I441CA	0	0	0	0	0	0	0	7,000,000	7,000,000
Total	I441	Network Infrastructure RR&I (FY24)				0	0	0	0	0	0	0	7,000,000	7,000,000
Unit	I442	Network/Internet Security/Threat Management (FY24)												
3901	491	I442	491I442CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	200,000	200,000
3901	491	I442	491I442CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	200,000	200,000
3901	491	I442	491I442CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					491I442CA	0	0	0	0	0	0	0	400,000	400,000
Total	I442	Network/Internet Security/Threat Management (FY24)				0	0	0	0	0	0	0	400,000	400,000
Unit	I443	Communications/Telephony Expansion (FY24)												
3901	491	I443	491I443CA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	200,000	200,000
3901	491	I443	491I443CA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	200,000	200,000
					491I443CA	0	0	0	0	0	0	0	400,000	400,000
Total	I443	Communications/Telephony Expansion (FY24)				0	0	0	0	0	0	0	400,000	400,000
Unit	I444	Video Service Delivery (FY24)												
3901	491	I444	491I446CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
					491I446CA	0	0	0	0	0	0	0	0	0
3901	491	I444	491I444CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	300,000	300,000
					491I444CA	0	0	0	0	0	0	0	300,000	300,000
Total	I444	Video Service Delivery (FY24)				0	0	0	0	0	0	0	300,000	300,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					4911443CA	0	0	0	0	0	0	0	0	0
	Total	I449			Countywide Security Operations (FY24)	0	0	0	0	0	0	0	500,000	500,000
Unit	I450				GIS (FY24)									
3901	491	I450	4911450CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	500,000	500,000
					4911450CA	0	0	0	0	0	0	0	500,000	500,000
3901	491	I450	4911445CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
					4911445CA	0	0	0	0	0	0	0	0	0
	Total	I450			GIS (FY24)	0	0	0	0	0	0	0	500,000	500,000
Unit	I451				LiDAR (FY24)									
3901	491	I451	4911451CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	730,000	730,000
3901	491	I451	4911451CA	4674	Rep/Maint-Dp Equip & Software	0	0	0	0	0	0	0	735,000	735,000
3901	491	I451	4911451CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	735,000	735,000
3901	491	I451	4911451CA	6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
					4911451CA	0	0	0	0	0	0	0	2,200,000	2,200,000
	Total	I451			LiDAR (FY24)	0	0	0	0	0	0	0	2,200,000	2,200,000
DEPT	821													
Unit	9123				Transfers-Fund 3901									
3901	821	9123	8219123NA	9000	Tr To General Fund Fd 0001	31,560	10,257	134,213	134,213	0	0	0	0	0
					8219123NA	31,560	10,257	134,213	134,213	0	0	0	0	0
	Total	9123			Transfers-Fund 3901	31,560	10,257	134,213	134,213	0	0	0	0	0
3901	Information Technology Capital Improvements					10,105,504	24,365,834	21,247,785	5,476,927	0	15,770,858	0	19,045,000	34,815,858

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT	601													
Unit	9900	Reserves												
3904	601	9900	6019900NA	9908	Res-New Projects 6019900NA	0 0	48,335 48,335	304,667 304,667	0 0	5,133,372 5,133,372	0 0	0 0	0 0	5,133,372 5,133,372
Total	9900	Reserves				0	48,335	304,667	0	5,133,372	0	0	0	5,133,372
Unit	Z002	Field Inspection and Routing												
3904	601	Z002	601Z002CA	5121	Data Procsgng Sftwre/Accessres 601Z002CA	0 0	166,627 166,627	166,627 166,627	0 0	0 0	166,627 166,627	0 0	0 0	166,627 166,627
Total	Z002	Field Inspection and Routing				0	166,627	166,627	0	0	166,627	0	0	166,627
Unit	Z003	GIS Integration for Applications and Permits												
3904	601	Z003	601Z003CA	5121	Data Procsgng Sftwre/Accessres 601Z003CA	134,770 134,770	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	Z003	GIS Integration for Applications and Permits				134,770	0	0	0	0	0	0	0	0
Unit	Z009	Drone Technology												
3904	601	Z009	601Z009CA	6405	Data Processing Equipment 601Z009CA	0 0	50,000 50,000	50,000 50,000	0 0	0 0	50,000 50,000	0 0	0 0	50,000 50,000
Total	Z009	Drone Technology				0	50,000	50,000	0	0	50,000	0	0	50,000
Unit	Z011	CIP- South County												
3904	601	Z011	601Z011CA	4610	Repair/Maint-Buildings 601Z011CA	0 0	100,000 100,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	Z011	CIP- South County				0	100,000	0	0	0	0	0	0	0
Unit	Z012	CIP- Central County (Vista)												
3904	601	Z012	601Z012CA	6502	Building Construction - Cip 601Z012CA	0 0	46,857,000 46,857,000	46,857,000 46,857,000	0 0	0 0	46,857,000 46,857,000	0 0	-7,000,000 -7,000,000	39,857,000 39,857,000
Total	Z012	CIP- Central County (Vista)				0	46,857,000	46,857,000	0	0	46,857,000	0	-7,000,000	39,857,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	Z014	Electronic Capabilities for Dias												
3904	601	Z014	601Z014CA	5121	Data Proccsng Sftwre/Accessres	0	100,000	100,000	0	0	100,000	0	0	100,000
					601Z014CA	0	100,000	100,000	0	0	100,000	0	0	100,000
Total	Z014	Electronic Capabilities for Dias				0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	Z015	Interim Renovations to Vista												
3904	601	Z015	601Z015CA	4610	Repair/Maint-Buildings	45,321	138,796	138,796	59,664	0	79,132	0	0	79,132
3904	601	Z015	601Z015CA	5111	Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
					601Z015CA	45,321	138,797	138,797	59,664	0	79,133	0	0	79,133
Total	Z015	Interim Renovations to Vista				45,321	138,797	138,797	59,664	0	79,133	0	0	79,133
Unit	Z016	2300 Building-Customer Focused Improvements												
3904	601	Z016	601Z016CA	4610	Repair/Maint-Buildings	21,699	8,225,645	8,203,947	111,801	0	8,092,146	0	1,000,000	9,092,146
					601Z016CA	21,699	8,225,645	8,203,947	111,801	0	8,092,146	0	1,000,000	9,092,146
Total	Z016	2300 Building-Customer Focused Improvements				21,699	8,225,645	8,203,947	111,801	0	8,092,146	0	1,000,000	9,092,146
Unit	Z017	Vista Expansion Project												
3904	601	Z017	601Z017CA	4610	Repair/Maint-Buildings	0	18,300,460	18,300,460	65,654	0	18,234,806	0	2,000,000	20,234,806
					601Z017CA	0	18,300,460	18,300,460	65,654	0	18,234,806	0	2,000,000	20,234,806
Total	Z017	Vista Expansion Project				0	18,300,460	18,300,460	65,654	0	18,234,806	0	2,000,000	20,234,806
DEPT	821													
Unit	9000	Transfers												
3904	821	9000	8219000NN	9068	Tr To MSTD-Building Fd 1400	0	2,000,000	2,000,000	2,000,000	4,000,000	0	0	0	4,000,000
					8219000NN	0	2,000,000	2,000,000	2,000,000	4,000,000	0	0	0	4,000,000
Total	9000	Transfers				0	2,000,000	2,000,000	2,000,000	4,000,000	0	0	0	4,000,000
3904	Building Capital Projects					201,789	75,986,864	76,121,498	2,237,119	9,133,372	73,579,712	0	-4,000,000	78,713,084

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 661														
Unit 9255 NG-911 Projects														
3905	661	9255	6619255CA	3101	Professional Services	0	1	1	0	0	1	0	0	1
3905	661	9255	6619255CA	5121	Data Procssng Sftwre/Accessres	0	25,145	25,145	0	0	25,145	0	0	25,145
3905	661	9255	6619255CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3905	661	9255	6619255CA	6405	Data Processing Equipment	0	83,171	83,171	0	0	83,171	0	0	83,171
3905	661	9255	6619255CA	6507	Machinery & Equipment - Constr	0	399,838	399,838	0	0	399,838	0	0	399,838
					6619255CA	0	508,156	508,156	0	0	508,156	0	0	508,156
Total	9255	NG-911 Projects				0	508,156	508,156	0	0	508,156	0	0	508,156
Unit 9258 FY17 911 Projects														
3905	661	9258	6619258CA	6405	Data Processing Equipment	0	647,400	647,400	0	0	647,400	0	0	647,400
					6619258CA	0	647,400	647,400	0	0	647,400	0	0	647,400
Total	9258	FY17 911 Projects				0	647,400	647,400	0	0	647,400	0	0	647,400
Unit 9259 FY18 911 Projects														
3905	661	9259	6619259CA	3101	Professional Services	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
3905	661	9259	6619259CA	6405	Data Processing Equipment	0	1,703,736	1,703,736	0	0	1,703,736	0	0	1,703,736
					6619259CA	0	1,703,739	1,703,739	0	0	1,703,739	0	0	1,703,739
Total	9259	FY18 911 Projects				0	1,703,739	1,703,739	0	0	1,703,739	0	0	1,703,739
Unit 9260 FY19 911 Projects														
3905	661	9260	6619260CA	3101	Professional Services	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	4101	Communication Services	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3905	661	9260	6619260CA	6405	Data Processing Equipment	0	1,604,489	1,604,489	0	1,604,489	0	0	0	1,604,489
					6619260CA	0	1,604,489	1,604,489	0	1,604,489	0	0	0	1,604,489
Total	9260	FY19 911 Projects				0	1,604,489	1,604,489	0	1,604,489	0	0	0	1,604,489

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request	
Unit	9264	FY21 911 Projects													
3905	661	9264	6619264CA	5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0	
3905	661	9264	6619264CA	6401	Machinery & Equipment	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000	
					6619264CA	0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000	
Total	9264	FY21 911 Projects				0	1,600,000	1,600,000	0	0	1,600,000	0	0	1,600,000	
Unit	9299	E-911 Reserves													
3905	661	9299	6619299NA	9908	Res-New Projects	0	226,559	243,631	0	652,181	0	0	0	652,181	
					6619299NA	0	226,559	243,631	0	652,181	0	0	0	652,181	
Total	9299	E-911 Reserves				0	226,559	243,631	0	652,181	0	0	0	652,181	
3905	E911 Carry Forward Capital					0	6,290,343	6,307,415	0	2,256,670	4,459,295	0	0	6,715,965	

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 161														
Unit Q007 Vehicle Replacement														
3950	161	Q007	161Q007CA	9498	Tr To PBSO Fd 1902 161Q007CA	18,056 18,056	1,669,963 1,669,963	1,669,963 1,669,963	0 0	1,669,963 1,669,963	0 0	0 0	0 0	1,669,963 1,669,963
Total Q007 Vehicle Replacement						18,056	1,669,963	1,669,963	0	1,669,963	0	0	0	1,669,963
Unit Q015 PBSO - Public Safety Equipment														
3950	161	Q015	161Q015NA	9498	Tr To PBSO Fd 1902 161Q015NA	0 0	11,182,970 11,182,970	11,182,970 11,182,970	0 0	11,182,970 11,182,970	0 0	0 0	0 0	11,182,970 11,182,970
Total Q015 PBSO - Public Safety Equipment						0	11,182,970	11,182,970	0	11,182,970	0	0	0	11,182,970
Unit Q016 PBSO - In Car Cameras														
3950	161	Q016	161Q016NA	9498	Tr To PBSO Fd 1902 161Q016NA	0 0	10,951,540 10,951,540	10,951,540 10,951,540	2,189,807 2,189,807	8,761,733 8,761,733	0 0	0 0	0 0	8,761,733 8,761,733
Total Q016 PBSO - In Car Cameras						0	10,951,540	10,951,540	2,189,807	8,761,733	0	0	0	8,761,733
DEPT 361														
Unit 1415 Congress Ave. at Palm Beach Lakes Drainage Improvement														
3950	361	1415	3611415CB	4612	Rep/Renov-Road+Street 3611415CB	0 0	499,443 499,443	499,443 499,443	0 0	0 0	499,443 499,443	0 0	0 0	499,443 499,443
Total 1415 Congress Ave. at Palm Beach Lakes Drainage Improv						0	499,443	499,443	0	0	499,443	0	0	499,443
Unit 1448 CR 880 Canal Bank Stabilization														
3950	361	1448	3611448CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	100,000	100,001
3950	361	1448	3611448CB	6551	Road & Street Improvements* 3611448CB	0 0	612,698 612,699	612,698 612,699	0 0	0 0	612,698 612,699	0 0	1,900,000 2,000,000	2,512,698 2,612,699
Total 1448 CR 880 Canal Bank Stabilization						0	612,699	612,699	0	0	612,699	0	2,000,000	2,612,699
Unit 1464 6th Ave. S. over Lake Osborne Dr.														
3950	361	1464	3611464CB	6551	Road & Street Improvements*	1,176,295	5,097,712	4,498,705	1,730,140	0	2,768,565	0	0	2,768,565
3950	361	1464	3611464CB	6571	Bridge Improvements	0	490,292	315,292	0	0	315,292	0	0	315,292

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)												
3950	361	1521	3611521CB	6120	Right Of Way *Sobj	0	1	1	0	0	1	0	0	1
3950	361	1521	3611521CB	6505	Design/Eng/Mgmt- Cip Admin	11,774	162,295	172,049	2,785	0	169,264	0	0	169,264
3950	361	1521	3611521CB	6551	Road & Street Improvements*	0	1,305,373	1,295,265	730	0	1,294,535	0	0	1,294,535
					3611521CB	11,774	1,467,669	1,467,315	3,515	0	1,463,800	0	0	1,463,800
Total	1521	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)				11,774	1,467,669	1,467,315	3,515	0	1,463,800	0	0	1,463,800
Unit	1532	Palm Beach Lakes Blvd over FEC R/R (937709)												
3950	361	1532	3611532CA	6505	Design/Eng/Mgmt- Cip Admin	26,858	1,188,218	1,198,897	7,091	0	1,191,806	0	0	1,191,806
3950	361	1532	3611532CA	6571	Bridge Improvements	0	4,492,463	4,477,463	0	0	4,477,463	0	0	4,477,463
					3611532CA	26,858	5,680,681	5,676,360	7,091	0	5,669,269	0	0	5,669,269
Total	1532	Palm Beach Lakes Blvd over FEC R/R (937709)				26,858	5,680,681	5,676,360	7,091	0	5,669,269	0	0	5,669,269
Unit	1537	Sections of Jog Road												
3950	361	1537	3611537CA	4612	Rep/Renov-Road+Street	185	323,724	323,548	21,662	0	301,886	0	200,000	501,886
3950	361	1537	3611537CA	6555	Pavement Marking & Signals	0	8,670	8,670	0	0	8,670	0	0	8,670
					3611537CA	185	332,394	332,218	21,662	0	310,556	0	200,000	510,556
Total	1537	Sections of Jog Road				185	332,394	332,218	21,662	0	310,556	0	200,000	510,556
Unit	1539	CR 880												
3950	361	1539	3611539CA	4612	Rep/Renov-Road+Street	155,191	1,033,944	878,792	222	0	878,570	0	350,000	1,228,570
3950	361	1539	3611539CA	6555	Pavement Marking & Signals	0	48,043	48,043	0	0	48,043	0	0	48,043
					3611539CA	155,191	1,081,987	926,835	222	0	926,613	0	350,000	1,276,613
Total	1539	CR 880				155,191	1,081,987	926,835	222	0	926,613	0	350,000	1,276,613
Unit	1540	Brown's Farms Road												
3950	361	1540	3611540CA	4612	Rep/Renov-Road+Street	210,626	591,726	390,113	158	0	389,955	0	250,000	639,955
3950	361	1540	3611540CA	6554	Road Resurfacing	0	54	54	0	0	54	0	0	54
3950	361	1540	3611540CA	6555	Pavement Marking & Signals	0	961	961	0	0	961	0	0	961
					3611540CA	210,626	592,741	391,128	158	0	390,970	0	250,000	640,970
Total	1540	Brown's Farms Road				210,626	592,741	391,128	158	0	390,970	0	250,000	640,970
Unit	1541	Sections of Military Trail												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1541	3611541CA	4612	Rep/Renov-Road+Street	185	399,657	399,481	63	0	399,418	0	100,000	499,418
3950	361	1541	3611541CA	6555	Pavement Marking & Signals	0	63,314	63,314	0	0	63,314	0	0	63,314
					3611541CA	185	462,971	462,795	63	0	462,732	0	100,000	562,732
Total	1541	Sections of Military Trail				185	462,971	462,795	63	0	462,732	0	100,000	562,732
Unit	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)												
3950	361	1542	3611542CA	6120	Right Of Way *Sobj	699	11,302	11,602	1,047	0	10,555	0	0	10,555
3950	361	1542	3611542CA	6505	Design/Eng/Mgmt- Cip Admin	39,618	111,133	113,619	36,175	0	77,444	0	0	77,444
3950	361	1542	3611542CA	6551	Road & Street Improvements*	0	1,126,923	1,122,152	571	0	1,121,581	0	0	1,121,581
					3611542CA	40,317	1,249,358	1,247,373	37,793	0	1,209,580	0	0	1,209,580
Total	1542	Lake Osborne Dr. over Lake Bass Canal (PB934354)				40,317	1,249,358	1,247,373	37,793	0	1,209,580	0	0	1,209,580
Unit	1543	Sections of Congress Avenue												
3950	361	1543	3611543CA	4612	Rep/Renov-Road+Street	120,371	202,246	161,142	35,000	0	126,142	0	100,000	226,142
3950	361	1543	3611543CA	6555	Pavement Marking & Signals	0	32,442	32,442	0	0	32,442	0	0	32,442
					3611543CA	120,371	234,688	193,584	35,000	0	158,584	0	100,000	258,584
Total	1543	Sections of Congress Avenue				120,371	234,688	193,584	35,000	0	158,584	0	100,000	258,584
Unit	1544	Sections of Gateway Blvd.												
3950	361	1544	3611544CA	6555	Pavement Marking & Signals	0	23,087	23,087	0	0	23,087	0	0	23,087
					3611544CA	0	23,087	23,087	0	0	23,087	0	0	23,087
Total	1544	Sections of Gateway Blvd.				0	23,087	23,087	0	0	23,087	0	0	23,087
Unit	1545	Sections of Seacrest Blvd.												
3950	361	1545	3611545CA	4612	Rep/Renov-Road+Street	0	0	100	31	0	69	0	0	69
3950	361	1545	3611545CA	6555	Pavement Marking & Signals	0	118,331	118,231	0	0	118,231	0	0	118,231
					3611545CA	0	118,331	118,331	31	0	118,300	0	0	118,300
Total	1545	Sections of Seacrest Blvd.				0	118,331	118,331	31	0	118,300	0	0	118,300
Unit	1546	Sections of Old Dixie Hwy.												
3950	361	1546	3611546CA	4612	Rep/Renov-Road+Street	0	187,774	187,774	63	0	187,711	0	0	187,711
3950	361	1546	3611546CA	6555	Pavement Marking & Signals	0	33,716	33,716	0	0	33,716	0	0	33,716

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1557	3611557CA	6505	Design/Eng/Mgmt- Cip Admin	15,971	183,272	194,482	143,828	0	50,654	0	0	50,654
3950	361	1557	3611557CA	6571	Bridge Improvements	0	377,868	362,868	340,376	0	22,492	0	0	22,492
					3611557CA	15,971	561,140	557,350	484,204	0	73,146	0	0	73,146
	Total	1557	Wabasso Dr. over LWDD Lat. 2 Canal (934237)			15,971	561,140	557,350	484,204	0	73,146	0	0	73,146
Unit	1558	Various other locations Countywide												
3950	361	1558	3611558CA	4612	Rep/Renov-Road+Street	370	773,925	773,574	107,970	0	665,604	0	200,000	865,604
3950	361	1558	3611558CA	6551	Road & Street Improvements*	0	6,452	6,452	0	0	6,452	0	0	6,452
					3611558CA	370	780,377	780,026	107,970	0	672,056	0	200,000	872,056
	Total	1558	Various other locations Countywide			370	780,377	780,026	107,970	0	672,056	0	200,000	872,056
Unit	1559	Sections of Randolph Siding Rd.												
3950	361	1559	3611559CA	4612	Rep/Renov-Road+Street	0	299,498	299,498	0	0	299,498	0	0	299,498
3950	361	1559	3611559CA	6551	Road & Street Improvements*	0	199,484	199,484	0	0	199,484	0	0	199,484
					3611559CA	0	498,982	498,982	0	0	498,982	0	0	498,982
	Total	1559	Sections of Randolph Siding Rd.			0	498,982	498,982	0	0	498,982	0	0	498,982
Unit	1561	Hood Road from Briarlake Dr. to W. of Turnpike												
3950	361	1561	3611561CA	6505	Design/Eng/Mgmt- Cip Admin	128	873	0	0	0	0	0	0	0
3950	361	1561	3611561CA	6551	Road & Street Improvements*	359,942	44,135	2	0	-2	2	0	0	0
					3611561CA	360,070	45,008	2	0	-2	2	0	0	0
	Total	1561	Hood Road from Briarlake Dr. to W. of Turnpike			360,070	45,008	2	0	-2	2	0	0	0
Unit	1578	Boynton Beach Blvd. & Seacrest Blvd.												
3950	361	1578	3611578CA	6505	Design/Eng/Mgmt- Cip Admin	0	57,042	57,042	0	0	57,042	0	0	57,042
3950	361	1578	3611578CA	6555	Pavement Marking & Signals	463	578,263	577,825	0	0	577,825	0	0	577,825
					3611578CA	463	635,305	634,867	0	0	634,867	0	0	634,867
	Total	1578	Boynton Beach Blvd. & Seacrest Blvd.			463	635,305	634,867	0	0	634,867	0	0	634,867
Unit	1580	Video Detection (80 +/- intersection)												
3950	361	1580	3611580CA	6555	Pavement Marking & Signals	0	301,000	301,000	190	0	300,810	0	800,000	1,100,810
					3611580CA	0	301,000	301,000	190	0	300,810	0	800,000	1,100,810

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1580	Video Detection (80 +/- intersection)				0	301,000	301,000	190	0	300,810	0	800,000	1,100,810
Unit	1581	Street Lighting LED Replacements Countywide FY 2018												
3950	361	1581	3611581CA	6505	Design/Eng/Mgmt- Cip Admin	2,228	426	50,426	31,537	0	18,889	0	0	18,889
3950	361	1581	3611581CA	6551	Road & Street Improvements*	25,007	1,352,868	1,299,866	-6,532	0	1,306,398	0	0	1,306,398
3950	361	1581	3611581CA	6555	Pavement Marking & Signals	0	1	1	0	0	1	0	0	1
					3611581CA	27,235	1,353,295	1,350,293	25,005	0	1,325,288	0	0	1,325,288
Total	1581	Street Lighting LED Replacements Countywide FY 2018				27,235	1,353,295	1,350,293	25,005	0	1,325,288	0	0	1,325,288
Unit	1597	Sections of Lyons Road												
3950	361	1597	3611597CA	4612	Rep/Renov-Road+Street	71,860	206,222	185,797	3,580	0	182,217	0	0	182,217
3950	361	1597	3611597CA	6555	Pavement Marking & Signals	0	8,674	8,674	0	0	8,674	0	0	8,674
					3611597CA	71,860	214,896	194,471	3,580	0	190,891	0	0	190,891
Total	1597	Sections of Lyons Road				71,860	214,896	194,471	3,580	0	190,891	0	0	190,891
Unit	1598	Sections of Haverhill Road												
3950	361	1598	3611598CA	4612	Rep/Renov-Road+Street	7,973	191,860	191,860	63	0	191,797	0	0	191,797
3950	361	1598	3611598CA	6555	Pavement Marking & Signals	0	46,944	46,944	0	0	46,944	0	0	46,944
					3611598CA	7,973	238,804	238,804	63	0	238,741	0	0	238,741
Total	1598	Sections of Haverhill Road				7,973	238,804	238,804	63	0	238,741	0	0	238,741
Unit	1599	Sections of Belvedere Road												
3950	361	1599	3611599CA	4612	Rep/Renov-Road+Street	40,915	9,173	9,084	0	0	9,084	0	125,000	134,084
3950	361	1599	3611599CA	6555	Pavement Marking & Signals	46,489	30,384	30,384	0	0	30,384	0	0	30,384
					3611599CA	87,404	39,557	39,468	0	0	39,468	0	125,000	164,468
Total	1599	Sections of Belvedere Road				87,404	39,557	39,468	0	0	39,468	0	125,000	164,468
Unit	1603	Sections of Yamato Road												
3950	361	1603	3611603CA	4612	Rep/Renov-Road+Street	20,674	68,544	60,926	31	0	60,895	0	0	60,895
3950	361	1603	3611603CA	6555	Pavement Marking & Signals	0	19,820	19,820	0	0	19,820	0	0	19,820
					3611603CA	20,674	88,364	80,746	31	0	80,715	0	0	80,715
Total	1603	Sections of Yamato Road				20,674	88,364	80,746	31	0	80,715	0	0	80,715

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Unit	1604	Sections of Indiantown Road												
3950	361	1604	3611604CA	4612	Rep/Renov-Road+Street	100,164	100,670	100,670	63	0	100,607	0	0	100,607
3950	361	1604	3611604CA	6555	Pavement Marking & Signals	0	68,466	68,466	0	0	68,466	0	0	68,466
					3611604CA	100,164	169,136	169,136	63	0	169,073	0	0	169,073
Total	1604	Sections of Indiantown Road				100,164	169,136	169,136	63	0	169,073	0	0	169,073
Unit	1605	Sections of Palmetto Park Road												
3950	361	1605	3611605CA	4612	Rep/Renov-Road+Street	0	199,833	199,833	63	0	199,770	0	0	199,770
3950	361	1605	3611605CA	6555	Pavement Marking & Signals	0	22,317	22,317	0	0	22,317	0	0	22,317
					3611605CA	0	222,150	222,150	63	0	222,087	0	0	222,087
Total	1605	Sections of Palmetto Park Road				0	222,150	222,150	63	0	222,087	0	0	222,087
Unit	1606	Sections of Hypoluxo Road												
3950	361	1606	3611606CA	4612	Rep/Renov-Road+Street	10,317	89,516	89,516	0	0	89,516	0	100,000	189,516
3950	361	1606	3611606CA	6555	Pavement Marking & Signals	0	8,158	8,158	0	0	8,158	0	0	8,158
					3611606CA	10,317	97,674	97,674	0	0	97,674	0	100,000	197,674
Total	1606	Sections of Hypoluxo Road				10,317	97,674	97,674	0	0	97,674	0	100,000	197,674
Unit	1607	Sections of Australian Avenue												
3950	361	1607	3611607CA	4612	Rep/Renov-Road+Street	68,491	56,728	56,509	0	0	56,509	0	0	56,509
3950	361	1607	3611607CA	6555	Pavement Marking & Signals	0	61,461	61,461	0	0	61,461	0	0	61,461
					3611607CA	68,491	118,189	117,970	0	0	117,970	0	0	117,970
Total	1607	Sections of Australian Avenue				68,491	118,189	117,970	0	0	117,970	0	0	117,970
Unit	1608	Sections of Lantana Road												
3950	361	1608	3611608CA	4612	Rep/Renov-Road+Street	931	99,919	99,744	0	0	99,744	0	100,000	199,744
3950	361	1608	3611608CA	6555	Pavement Marking & Signals	0	73,978	73,978	0	0	73,978	0	0	73,978
					3611608CA	931	173,897	173,722	0	0	173,722	0	100,000	273,722
Total	1608	Sections of Lantana Road				931	173,897	173,722	0	0	173,722	0	100,000	273,722
Unit	1609	Sections of Okeechobee Blvd.												
3950	361	1609	3611609CA	4612	Rep/Renov-Road+Street	0	0	200	31	0	169	0	0	169

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3950	361	1609	3611609CA	6555	Pavement Marking & Signals	0	55,279	55,079	0	0	55,079	0	0	55,079
					3611609CA	0	55,279	55,279	31	0	55,248	0	0	55,248
	Total	1609	Sections of Okeechobee Blvd.			0	55,279	55,279	31	0	55,248	0	0	55,248
Unit	1610	Sections of 10th Avenue North												
3950	361	1610	3611610CA	4612	Rep/Renov-Road+Street	0	50,001	50,001	31	0	49,970	0	0	49,970
3950	361	1610	3611610CA	6555	Pavement Marking & Signals	0	27,561	27,561	0	0	27,561	0	0	27,561
					3611610CA	0	77,562	77,562	31	0	77,531	0	0	77,531
	Total	1610	Sections of 10th Avenue North			0	77,562	77,562	31	0	77,531	0	0	77,531
Unit	1611	Sections of 45th Street												
3950	361	1611	3611611CA	4612	Rep/Renov-Road+Street	0	50,459	50,459	31	0	50,428	0	0	50,428
3950	361	1611	3611611CA	6555	Pavement Marking & Signals	0	11,579	11,579	0	0	11,579	0	0	11,579
					3611611CA	0	62,038	62,038	31	0	62,007	0	0	62,007
	Total	1611	Sections of 45th Street			0	62,038	62,038	31	0	62,007	0	0	62,007
Unit	1614	Congress Ave. over PBC Lat. 2 Canal (934251)												
3950	361	1614	3611614CA	6505	Design/Eng/Mgmt- Cip Admin	2,012	74,213	74,213	7,269	0	66,944	0	0	66,944
3950	361	1614	3611614CA	6551	Road & Street Improvements*	0	1,002,290	1,002,290	634	0	1,001,656	0	0	1,001,656
					3611614CA	2,012	1,076,503	1,076,503	7,903	0	1,068,600	0	0	1,068,600
	Total	1614	Congress Ave. over PBC Lat. 2 Canal (934251)			2,012	1,076,503	1,076,503	7,903	0	1,068,600	0	0	1,068,600
Unit	1615	Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)												
3950	361	1615	3611615CA	6505	Design/Eng/Mgmt- Cip Admin	4,432	36,223	44,030	11,672	0	32,358	0	0	32,358
3950	361	1615	3611615CA	6509	Mitigation	0	0	0	0	0	0	0	0	0
3950	361	1615	3611615CA	6551	Road & Street Improvements*	0	542,012	531,452	0	0	531,452	0	0	531,452
3950	361	1615	3611615CA	6571	Bridge Improvements	833	456	228	0	0	228	0	0	228
					3611615CA	5,265	578,691	575,710	11,672	0	564,038	0	0	564,038
	Total	1615	Sam Senter over Ocean Cnl (SWFMD 13 Cnl)(934513)			5,265	578,691	575,710	11,672	0	564,038	0	0	564,038
Unit	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)												
3950	361	1616	3611616CA	6505	Design/Eng/Mgmt- Cip Admin	34,344	25,492	25,010	300	0	24,710	0	0	24,710
3950	361	1616	3611616CA	6551	Road & Street Improvements*	0	961,710	960,528	0	0	960,528	0	0	960,528

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3950	361	1616	3611616CA	6571	Bridge Improvements	1,758	406	406	0	0	406	0	0	406
					3611616CA	36,103	987,608	985,944	300	0	985,644	0	0	985,644
Total	1616	Congress Ave. over LWDD Lat. 24 Canal (PB934479)				36,103	987,608	985,944	300	0	985,644	0	0	985,644
Unit	1617	A1A from US1 to Donald Ross												
3950	361	1617	3611617CA	4612	Rep/Renov-Road+Street	925	843,737	842,861	0	0	842,861	0	0	842,861
3950	361	1617	3611617CA	6505	Design/Eng/Mgmt- Cip Admin	13,772	18,943	18,943	0	0	18,943	0	0	18,943
3950	361	1617	3611617CA	6551	Road & Street Improvements*	0	28,661	28,661	0	0	28,661	0	0	28,661
					3611617CA	14,698	891,341	890,465	0	0	890,465	0	0	890,465
Total	1617	A1A from US1 to Donald Ross				14,698	891,341	890,465	0	0	890,465	0	0	890,465
Unit	1620	Lantana Rd from I-95 to US-1												
3950	361	1620	3611620CA	6551	Road & Street Improvements*	185	597,257	597,081	0	0	597,081	0	0	597,081
					3611620CA	185	597,257	597,081	0	0	597,081	0	0	597,081
Total	1620	Lantana Rd from I-95 to US-1				185	597,257	597,081	0	0	597,081	0	0	597,081
Unit	1627	FY2019 Street Lighting LED Replacement Countywide												
3950	361	1627	3611627CA	6551	Road & Street Improvements*	107	815,267	815,267	0	0	815,267	0	0	815,267
					3611627CA	107	815,267	815,267	0	0	815,267	0	0	815,267
Total	1627	FY2019 Street Lighting LED Replacement Countywide				107	815,267	815,267	0	0	815,267	0	0	815,267
Unit	1628	Belvedere Homes Street Lighting												
3950	361	1628	3611628CA	6551	Road & Street Improvements*	0	179,087	179,087	0	0	179,087	0	0	179,087
					3611628CA	0	179,087	179,087	0	0	179,087	0	0	179,087
Total	1628	Belvedere Homes Street Lighting				0	179,087	179,087	0	0	179,087	0	0	179,087
Unit	1636	Congress Ave. north of Linton Blvd.												
3950	361	1636	3611636CA	4612	Rep/Renov-Road+Street	0	67,126	67,126	0	0	67,126	0	0	67,126
3950	361	1636	3611636CA	6505	Design/Eng/Mgmt- Cip Admin	85	916	50,916	0	0	50,916	0	0	50,916
3950	361	1636	3611636CA	6551	Road & Street Improvements*	740	398,961	348,260	0	0	348,260	0	0	348,260
					3611636CA	826	467,003	466,302	0	0	466,302	0	0	466,302
Total	1636	Congress Ave. north of Linton Blvd.				826	467,003	466,302	0	0	466,302	0	0	466,302

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Unit	1638	Lake Ida Rd. from Congress Ave. to Swinton Ave.												
3950	361	1638	3611638CA	4612	Rep/Renov-Road+Street	641,401	1,104,185	544,022	47,721	0	496,301	0	0	496,301
					3611638CA	641,401	1,104,185	544,022	47,721	0	496,301	0	0	496,301
Total	1638	Lake Ida Rd. from Congress Ave. to Swinton Ave.				641,401	1,104,185	544,022	47,721	0	496,301	0	0	496,301
Unit	1642	Boca Rio Rd. from S.W. 18t St. to Glades Rd.												
3950	361	1642	3611642CA	4612	Rep/Renov-Road+Street	0	299,515	299,515	0	0	299,515	0	0	299,515
					3611642CA	0	299,515	299,515	0	0	299,515	0	0	299,515
Total	1642	Boca Rio Rd. from S.W. 18t St. to Glades Rd.				0	299,515	299,515	0	0	299,515	0	0	299,515
Unit	1644	San Castle Street Lighting												
3950	361	1644	3611644CA	5114	Street Light/Install Non-Cap	0	179,709	179,709	0	0	179,709	0	0	179,709
					3611644CA	0	179,709	179,709	0	0	179,709	0	0	179,709
Total	1644	San Castle Street Lighting				0	179,709	179,709	0	0	179,709	0	0	179,709
Unit	1645	Countywide Street Lighting FY20												
3950	361	1645	3611645CA	5114	Street Light/Install Non-Cap	59	11,507	11,507	0	0	11,507	0	0	11,507
					3611645CA	59	11,507	11,507	0	0	11,507	0	0	11,507
Total	1645	Countywide Street Lighting FY20				59	11,507	11,507	0	0	11,507	0	0	11,507
Unit	1647	Sections of Lake Ida Road - Striping												
3950	361	1647	3611647CA	4612	Rep/Renov-Road+Street	93	99,916	99,828	0	0	99,828	0	0	99,828
					3611647CA	93	99,916	99,828	0	0	99,828	0	0	99,828
Total	1647	Sections of Lake Ida Road - Striping				93	99,916	99,828	0	0	99,828	0	0	99,828
Unit	1648	Sections of Lawrence Road - Striping												
3950	361	1648	3611648CA	4612	Rep/Renov-Road+Street	0	89,678	89,678	31	0	89,647	0	0	89,647
					3611648CA	0	89,678	89,678	31	0	89,647	0	0	89,647
Total	1648	Sections of Lawrence Road - Striping				0	89,678	89,678	31	0	89,647	0	0	89,647
Unit	1649	Sections of Donald Ross Road - Striping												

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3950	361	1649	3611649CA	4612	Rep/Renov-Road+Street	10,936	28,383	22,487	0	0	22,487	0	125,000	147,487
					3611649CA	10,936	28,383	22,487	0	0	22,487	0	125,000	147,487
	Total	1649	Sections of Donald Ross Road - Striping			10,936	28,383	22,487	0	0	22,487	0	125,000	147,487
Unit	1653	Striping Sectins of Summit Boulevard												
3950	361	1653	3611653CA	4612	Rep/Renov-Road+Street	0	49,920	49,920	0	0	49,920	0	0	49,920
3950	361	1653	3611653CA	6555	Pavement Marking & Signals	0	41,932	41,932	0	0	41,932	0	0	41,932
					3611653CA	0	91,852	91,852	0	0	91,852	0	0	91,852
	Total	1653	Striping Sectins of Summit Boulevard			0	91,852	91,852	0	0	91,852	0	0	91,852
Unit	1656	Corkscrew Blvd. over SFWMD Miami Canal (934502)												
3950	361	1656	3611656CA	6505	Design/Eng/Mgmt- Cip Admin	1,018	799,528	798,565	0	0	798,565	0	0	798,565
					3611656CA	1,018	799,528	798,565	0	0	798,565	0	0	798,565
	Total	1656	Corkscrew Blvd. over SFWMD Miami Canal (934502)			1,018	799,528	798,565	0	0	798,565	0	0	798,565
Unit	1657	Jupiter Beach Rd. over Branch of ICWW (934125)												
3950	361	1657	3611657CA	6505	Design/Eng/Mgmt- Cip Admin	7,798	493,247	491,951	21,754	0	470,197	0	0	470,197
					3611657CA	7,798	493,247	491,951	21,754	0	470,197	0	0	470,197
	Total	1657	Jupiter Beach Rd. over Branch of ICWW (934125)			7,798	493,247	491,951	21,754	0	470,197	0	0	470,197
Unit	1658	Australian Ave/Banyan Blvd to 45th St												
3950	361	1658	3611658CA	6408	Signals & Controllers	0	0	65,000	57,600	0	7,400	0	8,000,000	8,007,400
3950	361	1658	3611658CA	6505	Design/Eng/Mgmt- Cip Admin	220,293	1,873,103	1,702,953	534,397	0	1,168,556	0	0	1,168,556
					3611658CA	220,293	1,873,103	1,767,953	591,997	0	1,175,956	0	8,000,000	9,175,956
	Total	1658	Australian Ave/Banyan Blvd to 45th St			220,293	1,873,103	1,767,953	591,997	0	1,175,956	0	8,000,000	9,175,956
Unit	1660	Haverhill RD from Lake Worth Road to 10th Ave.												
3950	361	1660	3611660CA	6505	Design/Eng/Mgmt- Cip Admin	897	499,833	498,937	78,013	0	420,924	0	0	420,924
					3611660CA	897	499,833	498,937	78,013	0	420,924	0	0	420,924
	Total	1660	Haverhill RD from Lake Worth Road to 10th Ave.			897	499,833	498,937	78,013	0	420,924	0	0	420,924
Unit	1661	Belvedere Road canal piping and sidewalk addition (62nd Dr.												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1661	3611661CA	6505	Design/Eng/Mgmt- Cip Admin	2,652	497,975	496,511	60,866	0	435,645	0	3,100,000	3,535,645
					3611661CA	2,652	497,975	496,511	60,866	0	435,645	0	3,100,000	3,535,645
		Total	1661	Belvedere Road canal piping and sidewalk addition (6		2,652	497,975	496,511	60,866	0	435,645	0	3,100,000	3,535,645
Unit	1662	Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.												
3950	361	1662	3611662CA	4612	Rep/Renov-Road+Street	1,948,290	762,363	747,292	152,174	0	595,118	0	0	595,118
					3611662CA	1,948,290	762,363	747,292	152,174	0	595,118	0	0	595,118
		Total	1662	Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.		1,948,290	762,363	747,292	152,174	0	595,118	0	0	595,118
Unit	1663	Hypoluxo Rd. from Military Trail to US 1												
3950	361	1663	3611663CA	4612	Rep/Renov-Road+Street	141,882	674,294	48,478	48,477	-1	1	0	0	0
					3611663CA	141,882	674,294	48,478	48,477	-1	1	0	0	0
		Total	1663	Hypoluxo Rd. from Military Trail to US 1		141,882	674,294	48,478	48,477	-1	1	0	0	0
Unit	1664	Congress Ave. from Palm Beach Lakes to 45th St.												
3950	361	1664	3611664CA	4612	Rep/Renov-Road+Street	0	998,326	998,326	0	0	998,326	0	250,000	1,248,326
					3611664CA	0	998,326	998,326	0	0	998,326	0	250,000	1,248,326
		Total	1664	Congress Ave. from Palm Beach Lakes to 45th St.		0	998,326	998,326	0	0	998,326	0	250,000	1,248,326
Unit	1665	Belvedere Rd. from Benoist Farms to Jog Rd.												
3950	361	1665	3611665CA	4612	Rep/Renov-Road+Street	50,529	183,964	1	0	-1	1	0	0	0
					3611665CA	50,529	183,964	1	0	-1	1	0	0	0
		Total	1665	Belvedere Rd. from Benoist Farms to Jog Rd.		50,529	183,964	1	0	-1	1	0	0	0
Unit	1666	El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.												
3950	361	1666	3611666CA	4612	Rep/Renov-Road+Street	82,075	202,339	35,557	35,556	-1	1	0	0	0
					3611666CA	82,075	202,339	35,557	35,556	-1	1	0	0	0
		Total	1666	El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd		82,075	202,339	35,557	35,556	-1	1	0	0	0
Unit	1667	Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.												
3950	361	1667	3611667CA	4612	Rep/Renov-Road+Street	1,455	94,046	43,322	43,321	-1	1	0	0	0
					3611667CA	1,455	94,046	43,322	43,321	-1	1	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	1675	Le Chalet Blvd. & Military Trail												
3950	361	1675	3611675CA	6505	Design/Eng/Mgmt- Cip Admin	35,947	44,334	49,136	4,111	0	45,025	0	0	45,025
3950	361	1675	3611675CA	6555	Pavement Marking & Signals	278	467,382	462,119	0	0	462,119	0	0	462,119
					3611675CA	36,224	511,716	511,255	4,111	0	507,144	0	0	507,144
Total	1675	Le Chalet Blvd. & Military Trail				36,224	511,716	511,255	4,111	0	507,144	0	0	507,144
Unit	1676	Atlantic Avenue & Hamlet Drive												
3950	361	1676	3611676CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611676CA	0	399,331	399,331	0	0	399,331	0	0	399,331
Total	1676	Atlantic Avenue & Hamlet Drive				0	399,331	399,331	0	0	399,331	0	0	399,331
Unit	1677	45th Street (Military Tr. to Broadway)												
3950	361	1677	3611677CA	6555	Pavement Marking & Signals	0	399,331	399,331	0	0	399,331	0	0	399,331
					3611677CA	0	399,331	399,331	0	0	399,331	0	0	399,331
Total	1677	45th Street (Military Tr. to Broadway)				0	399,331	399,331	0	0	399,331	0	0	399,331
Unit	1678	Hypoluxo Road & Military Trail												
3950	361	1678	3611678CA	6505	Design/Eng/Mgmt- Cip Admin	24,191	42,807	47,776	12,581	0	35,195	0	0	35,195
3950	361	1678	3611678CA	6555	Pavement Marking & Signals	463	559,722	549,285	0	0	549,285	0	0	549,285
					3611678CA	24,654	602,529	597,061	12,581	0	584,480	0	0	584,480
Total	1678	Hypoluxo Road & Military Trail				24,654	602,529	597,061	12,581	0	584,480	0	0	584,480
Unit	1680	Countywide Street Lighting FY21												
3950	361	1680	3611680CA	5114	Street Light/Install Non-Cap	24,702	2,171,270	2,039,703	107	0	2,039,596	0	0	2,039,596
3950	361	1680	3611680CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	110,000	50,981	0	59,019	0	0	59,019
					3611680CA	24,702	2,171,270	2,149,703	51,088	0	2,098,615	0	0	2,098,615
Total	1680	Countywide Street Lighting FY21				24,702	2,171,270	2,149,703	51,088	0	2,098,615	0	0	2,098,615
Unit	1681	SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake Worth												
3950	361	1681	3611681CA	5114	Street Light/Install Non-Cap	0	499,163	499,163	0	0	499,163	0	0	499,163
					3611681CA	0	499,163	499,163	0	0	499,163	0	0	499,163

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	1681	SR-7 High Mast Towers Rehab Hypoluxo to N. of Lake			0	499,163	499,163	0	0	499,163	0	0	499,163
	Unit	1686	Southern Blvd. Pines / Wallis Rd. West											
3950	361	1686	3611686CA	5114	Street Light/Install Non-Cap 3611686CA	0 0	179,699 179,699	179,699 179,699	0 0	0 0	179,699 179,699	0 0	0 0	179,699 179,699
	Total	1686	Southern Blvd. Pines / Wallis Rd. West			0	179,699	179,699	0	0	179,699	0	0	179,699
	Unit	1690	Belvedere Rd. Canal Piping											
3950	361	1690	3611690CA	6505	Design/Eng/Mgmt- Cip Admin 3611690CA	555 555	299,971 299,971	299,445 299,445	3,006 3,006	0 0	296,439 296,439	0 0	1,100,000 1,100,000	1,396,439 1,396,439
	Total	1690	Belvedere Rd. Canal Piping			555	299,971	299,445	3,006	0	296,439	0	1,100,000	1,396,439
	Unit	1691	Barwick Rd. Over LWDD Lat. 30 Canal (934455)											
3950	361	1691	3611691CA	6505	Design/Eng/Mgmt- Cip Admin 3611691CA	1,110 1,110	599,941 599,941	598,890 598,890	603 603	0 0	598,287 598,287	0 0	0 0	598,287 598,287
	Total	1691	Barwick Rd. Over LWDD Lat. 30 Canal (934455)			1,110	599,941	598,890	603	0	598,287	0	0	598,287
	Unit	1693	Summit Blvd. over C-51 Canal (934201)											
3950	361	1693	3611693CA	6505	Design/Eng/Mgmt- Cip Admin 3611693CA	9,239 9,239	2,997,638 2,997,638	2,990,762 2,990,762	3,702 3,702	0 0	2,987,060 2,987,060	0 0	0 0	2,987,060 2,987,060
	Total	1693	Summit Blvd. over C-51 Canal (934201)			9,239	2,997,638	2,990,762	3,702	0	2,987,060	0	0	2,987,060
	Unit	1694	Seminole Colony east (Okeechobee/Military)											
3950	361	1694	3611694CA	6505	Design/Eng/Mgmt- Cip Admin 3611694CA	555 555	299,971 299,971	299,445 299,445	2,369 2,369	0 0	297,076 297,076	0 0	1,200,000 1,200,000	1,497,076 1,497,076
	Total	1694	Seminole Colony east (Okeechobee/Military)			555	299,971	299,445	2,369	0	297,076	0	1,200,000	1,497,076
	Unit	1695	Seminole Colony West (Okeechobee/Military)											
3950	361	1695	3611695CA	6505	Design/Eng/Mgmt- Cip Admin 3611695CA	370 370	199,981 199,981	199,630 199,630	3,815 3,815	0 0	195,815 195,815	0 0	1,100,000 1,100,000	1,295,815 1,295,815
	Total	1695	Seminole Colony West (Okeechobee/Military)			370	199,981	199,630	3,815	0	195,815	0	1,100,000	1,295,815

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1705	3611705CA	4612	Rep/Renov-Road+Street 3611705CA	616,083 616,083	185,412 185,412	183,917 183,917	53,420 53,420	0 0	130,497 130,497	0 0	0 0	130,497 130,497
		Total	1705	Belvedere Rd. from Jog Rd. to Haverhill Rd.		616,083	185,412	183,917	53,420	0	130,497	0	0	130,497
Unit	1706	Westgate Ave. from Military Trail to Congress Ave.												
3950	361	1706	3611706CA	4612	Rep/Renov-Road+Street 3611706CA	277,405 277,405	492,950 492,950	472,596 472,596	726 726	0 0	471,870 471,870	0 0	0 0	471,870 471,870
		Total	1706	Westgate Ave. from Military Trail to Congress Ave.		277,405	492,950	472,596	726	0	471,870	0	0	471,870
Unit	1707	Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95												
3950	361	1707	3611707CA	4612	Rep/Renov-Road+Street 3611707CA	595,548 595,548	899,675 899,675	304,452 304,452	372 372	0 0	304,080 304,080	0 0	0 0	304,080 304,080
		Total	1707	Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95		595,548	899,675	304,452	372	0	304,080	0	0	304,080
Unit	1708	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.												
3950	361	1708	3611708CA	4612	Rep/Renov-Road+Street 3611708CA	925 925	499,951 499,951	499,075 499,075	395,348 395,348	0 0	103,727 103,727	0 0	0 0	103,727 103,727
		Total	1708	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.		925	499,951	499,075	395,348	0	103,727	0	0	103,727
Unit	1709	Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.												
3950	361	1709	3611709CA	4612	Rep/Renov-Road+Street 3611709CA	666 666	359,965 359,965	359,334 359,334	311,698 311,698	0 0	47,636 47,636	0 0	0 0	47,636 47,636
		Total	1709	Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.		666	359,965	359,334	311,698	0	47,636	0	0	47,636
Unit	1710	Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.												
3950	361	1710	3611710CA	4612	Rep/Renov-Road+Street 3611710CA	258,106 258,106	299,971 299,971	4,835 4,835	4,834 4,834	-1 -1	1 1	0 0	0 0	0 0
		Total	1710	Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.		258,106	299,971	4,835	4,834	-1	1	0	0	0
Unit	1711	Pipers Glen Blvd. from Jog Rd. to Military Trail												
3950	361	1711	3611711CA	4612	Rep/Renov-Road+Street 3611711CA	925 925	499,951 499,951	499,075 499,075	120 120	0 0	498,955 498,955	0 0	0 0	498,955 498,955

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	1711	Pipers Glen Blvd. from Jog Rd. to Military Trail			925	499,951	499,075	120	0	498,955	0	0	498,955
	Unit	1712	FL Mango Rd. from Belvedere Rd. to N. of Old Okeechobee R											
3950	361	1712	3611712CA	4612	Rep/Renov-Road+Street	500	269,974	269,501	1,284	0	268,217	0	0	268,217
					3611712CA	500	269,974	269,501	1,284	0	268,217	0	0	268,217
	Total	1712	FL Mango Rd. from Belvedere Rd. to N. of Old Okeech			500	269,974	269,501	1,284	0	268,217	0	0	268,217
	Unit	1713	Summit Blvd. & Haverhill Road											
3950	361	1713	3611713CA	6505	Design/Eng/Mgmt- Cip Admin	23,015	60,208	56,983	22,053	0	34,930	0	0	34,930
3950	361	1713	3611713CA	6555	Pavement Marking & Signals	185	469,991	469,817	285	0	469,532	0	0	469,532
					3611713CA	23,200	530,199	526,800	22,338	0	504,462	0	0	504,462
	Total	1713	Summit Blvd. & Haverhill Road			23,200	530,199	526,800	22,338	0	504,462	0	0	504,462
	Unit	1714	Lantana Road & Congress Avenue											
3950	361	1714	3611714CA	6505	Design/Eng/Mgmt- Cip Admin	16,013	80,522	73,197	3,793	0	69,404	0	0	69,404
3950	361	1714	3611714CA	6555	Pavement Marking & Signals	278	567,776	560,513	317	0	560,196	0	0	560,196
					3611714CA	16,290	648,298	633,710	4,110	0	629,600	0	0	629,600
	Total	1714	Lantana Road & Congress Avenue			16,290	648,298	633,710	4,110	0	629,600	0	0	629,600
	Unit	1715	Boynton Beach Blvd. & Military Trail											
3950	361	1715	3611715CA	6555	Pavement Marking & Signals	794	399,907	399,207	0	0	399,207	0	0	399,207
					3611715CA	794	399,907	399,207	0	0	399,207	0	0	399,207
	Total	1715	Boynton Beach Blvd. & Military Trail			794	399,907	399,207	0	0	399,207	0	0	399,207
	Unit	1716	SR 7 (Glades to SW 18th Avenue)											
3950	361	1716	3611716CA	6555	Pavement Marking & Signals	555	299,971	299,445	0	0	299,445	0	0	299,445
					3611716CA	555	299,971	299,445	0	0	299,445	0	0	299,445
	Total	1716	SR 7 (Glades to SW 18th Avenue)			555	299,971	299,445	0	0	299,445	0	0	299,445
	Unit	1717	Limestone Creek Street Lighting											
3950	361	1717	3611717CA	5114	Street Light/Install Non-Cap	333	179,983	179,667	0	0	179,667	0	0	179,667
					3611717CA	333	179,983	179,667	0	0	179,667	0	0	179,667

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	1717	Limestone Creek Street Lighting				333	179,983	179,667	0	0	179,667	0	0	179,667
Unit	1718	Countywide Street Lighting FY22												
3950	361	1718	3611718CA	5114	Street Light/Install Non-Cap	1,555	839,917	838,446	0	0	838,446	0	0	838,446
					3611718CA	1,555	839,917	838,446	0	0	838,446	0	0	838,446
Total	1718	Countywide Street Lighting FY22				1,555	839,917	838,446	0	0	838,446	0	0	838,446
Unit	1726	Sections of Linton Blvd. Striping												
3950	361	1726	3611726CA	4612	Rep/Renov-Road+Street	139	74,993	74,862	0	0	74,862	0	50,000	124,862
					3611726CA	139	74,993	74,862	0	0	74,862	0	50,000	124,862
Total	1726	Sections of Linton Blvd. Striping				139	74,993	74,862	0	0	74,862	0	50,000	124,862
Unit	1727	Sections of Woolbright Road Striping												
3950	361	1727	3611727CA	4612	Rep/Renov-Road+Street	93	49,996	49,908	0	0	49,908	0	0	49,908
					3611727CA	93	49,996	49,908	0	0	49,908	0	0	49,908
Total	1727	Sections of Woolbright Road Striping				93	49,996	49,908	0	0	49,908	0	0	49,908
Unit	1728	East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (93434												
3950	361	1728	3611728CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	2,852	0	197,148	0	0	197,148
3950	361	1728	3611728CA	6551	Road & Street Improvements*	0	300,000	300,000	0	0	300,000	0	0	300,000
3950	361	1728	3611728CA	6571	Bridge Improvements	0	300,000	300,000	507	0	299,493	0	0	299,493
					3611728CA	0	800,000	800,000	3,359	0	796,641	0	0	796,641
Total	1728	East Ocean Ave. (C-812) over Hypoluxo Island Lagoon				0	800,000	800,000	3,359	0	796,641	0	0	796,641
Unit	1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (93451												
3950	361	1729	3611729CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	1,932	0	198,068	0	0	198,068
3950	361	1729	3611729CA	6551	Road & Street Improvements*	0	300,000	300,000	0	0	300,000	0	0	300,000
3950	361	1729	3611729CA	6571	Bridge Improvements	0	300,000	300,000	507	0	299,493	0	0	299,493
					3611729CA	0	800,000	800,000	2,439	0	797,561	0	0	797,561
Total	1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)				0	800,000	800,000	2,439	0	797,561	0	0	797,561
Unit	1730	Orange Blvd. from Seminole Pratt Whitney to Royal Palm Be												
3950	361	1730	3611730CA	4612	Rep/Renov-Road+Street	0	300,000	300,000	380	0	299,620	0	0	299,620

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	361	1730	3611730CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	1,204	0	98,796	0	0	98,796
3950	361	1730	3611730CA	6551	Road & Street Improvements*	0	200,000	200,000	0	0	200,000	0	0	200,000
					3611730CA	0	600,000	600,000	1,584	0	598,416	0	0	598,416
	Total	1730	Orange Blvd. from Seminole Pratt Whitney to Royal P			0	600,000	600,000	1,584	0	598,416	0	0	598,416
Unit	1731	Lantana Rd. from Hagen Ranch rd. to I-95												
3950	361	1731	3611731CA	4612	Rep/Renov-Road+Street	6,070	3,279,674	3,273,930	0	0	3,273,930	0	0	3,273,930
					3611731CA	6,070	3,279,674	3,273,930	0	0	3,273,930	0	0	3,273,930
	Total	1731	Lantana Rd. from Hagen Ranch rd. to I-95			6,070	3,279,674	3,273,930	0	0	3,273,930	0	0	3,273,930
Unit	1732	Rodgers Rd. from County line to Miami Canal Rd.												
3950	361	1732	3611732CA	4612	Rep/Renov-Road+Street	0	570,000	570,000	361	0	569,639	0	0	569,639
					3611732CA	0	570,000	570,000	361	0	569,639	0	0	569,639
	Total	1732	Rodgers Rd. from County line to Miami Canal Rd.			0	570,000	570,000	361	0	569,639	0	0	569,639
Unit	1733	Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.												
3950	361	1733	3611733CA	4612	Rep/Renov-Road+Street	0	840,000	840,000	533	0	839,467	0	0	839,467
					3611733CA	0	840,000	840,000	533	0	839,467	0	0	839,467
	Total	1733	Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.			0	840,000	840,000	533	0	839,467	0	0	839,467
Unit	1734	Old Boynton Rd. from Military Trail to Knuth Rd.												
3950	361	1734	3611734CA	4612	Rep/Renov-Road+Street	0	650,000	650,000	529,503	0	120,497	0	0	120,497
					3611734CA	0	650,000	650,000	529,503	0	120,497	0	0	120,497
	Total	1734	Old Boynton Rd. from Military Trail to Knuth Rd.			0	650,000	650,000	529,503	0	120,497	0	0	120,497
Unit	1735	Haverhill Rd. from Roebuck Rd. to 45th St.												
3950	361	1735	3611735CA	4612	Rep/Renov-Road+Street	0	720,000	720,000	578	0	719,422	0	0	719,422
					3611735CA	0	720,000	720,000	578	0	719,422	0	0	719,422
	Total	1735	Haverhill Rd. from Roebuck Rd. to 45th St.			0	720,000	720,000	578	0	719,422	0	0	719,422
Unit	1736	Boca Del Mar (Powerline to Palmetto)												
3950	361	1736	3611736CA	4612	Rep/Renov-Road+Street	0	450,000	450,000	372	0	449,628	0	0	449,628

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					3611736CA	0	450,000	450,000	372	0	449,628	0	0	449,628
	Total	1736	Boca Del Mar (Powerline to Palmetto)			0	450,000	450,000	372	0	449,628	0	0	449,628
Unit	1737	10Th Ave N. from Congress Ave. to I-95												
3950	361	1737	3611737CA	4612	Rep/Renov-Road+Street	0	640,000	640,000	624	0	639,376	0	0	639,376
					3611737CA	0	640,000	640,000	624	0	639,376	0	0	639,376
	Total	1737	10Th Ave N. from Congress Ave. to I-95			0	640,000	640,000	624	0	639,376	0	0	639,376
Unit	1738	Kirk Rd. from Melaleuca Ln. to Purdy Ln.												
3950	361	1738	3611738CA	4612	Rep/Renov-Road+Street	0	600,000	600,000	380	0	599,620	0	0	599,620
					3611738CA	0	600,000	600,000	380	0	599,620	0	0	599,620
	Total	1738	Kirk Rd. from Melaleuca Ln. to Purdy Ln.			0	600,000	600,000	380	0	599,620	0	0	599,620
Unit	1739	Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes												
3950	361	1739	3611739CA	4612	Rep/Renov-Road+Street	0	580,000	580,000	502	0	579,498	0	0	579,498
					3611739CA	0	580,000	580,000	502	0	579,498	0	0	579,498
	Total	1739	Congress Ave. from Okeechobee Blvd. to Palm Beach			0	580,000	580,000	502	0	579,498	0	0	579,498
Unit	1741	Alexander Run from Randolph Siding Rd. to Indiantown Rd.												
3950	361	1741	3611741CA	4612	Rep/Renov-Road+Street	3,011	0	0	0	0	0	0	0	0
					3611741CA	3,011	0	0	0	0	0	0	0	0
	Total	1741	Alexander Run from Randolph Siding Rd. to Indiantov			3,011	0	0	0	0	0	0	0	0
Unit	1742	Old Dixie Hwy. from Alt A-1-A to County Line Rd.												
3950	361	1742	3611742CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	317	0	499,683	0	0	499,683
					3611742CA	0	500,000	500,000	317	0	499,683	0	0	499,683
	Total	1742	Old Dixie Hwy. from Alt A-1-A to County Line Rd.			0	500,000	500,000	317	0	499,683	0	0	499,683
Unit	1743	Tabit Rd. from Dead End to N.W. Ave G												
3950	361	1743	3611743CA	4612	Rep/Renov-Road+Street	0	340,000	340,000	215	0	339,785	0	0	339,785
					3611743CA	0	340,000	340,000	215	0	339,785	0	0	339,785

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	Total	1743	Tabit Rd. from Dead End to N.W. Ave G			0	340,000	340,000	215	0	339,785	0	0	339,785
	Unit	1744	Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.											
3950	361	1744	3611744CA	4612	Rep/Renov-Road+Street 3611744CA	0 0	80,000 80,000	80,000 80,000	41,769 41,769	0 0	38,231 38,231	0 0	0 0	38,231 38,231
	Total	1744	Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.			0	80,000	80,000	41,769	0	38,231	0	0	38,231
	Unit	1745	Seville St. from Pee Hokey Dr. to Muck City Rd.											
3950	361	1745	3611745CA	4612	Rep/Renov-Road+Street 3611745CA	0 0	80,000 80,000	80,000 80,000	50,185 50,185	0 0	29,815 29,815	0 0	0 0	29,815 29,815
	Total	1745	Seville St. from Pee Hokey Dr. to Muck City Rd.			0	80,000	80,000	50,185	0	29,815	0	0	29,815
	Unit	1746	Joe Louis Blvd. from Dead End to Muck City Rd.											
3950	361	1746	3611746CA	4612	Rep/Renov-Road+Street 3611746CA	0 0	85,000 85,000	85,000 85,000	48,190 48,190	0 0	36,810 36,810	0 0	0 0	36,810 36,810
	Total	1746	Joe Louis Blvd. from Dead End to Muck City Rd.			0	85,000	85,000	48,190	0	36,810	0	0	36,810
	Unit	1748	Australian Ave. from 45th St. to Blue Heron Blvd.											
3950	361	1748	3611748CA	4612	Rep/Renov-Road+Street 3611748CA	0 0	800,000 800,000	800,000 800,000	629 629	0 0	799,371 799,371	0 0	0 0	799,371 799,371
	Total	1748	Australian Ave. from 45th St. to Blue Heron Blvd.			0	800,000	800,000	629	0	799,371	0	0	799,371
	Unit	1749	Indian / Scott / Spafford from Okeechobee Blvd. to Guardian											
3950	361	1749	3611749CA	4612	Rep/Renov-Road+Street 3611749CA	0 0	240,000 240,000	240,000 240,000	152 152	0 0	239,848 239,848	0 0	0 0	239,848 239,848
	Total	1749	Indian / Scott / Spafford from Okeechobee Blvd. to Gu			0	240,000	240,000	152	0	239,848	0	0	239,848
	Unit	1753	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.											
3950	361	1753	3611753CA	4612	Rep/Renov-Road+Street 3611753CA	0 0	260,000 260,000	260,000 260,000	189,205 189,205	0 0	70,795 70,795	0 0	0 0	70,795 70,795
	Total	1753	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.			0	260,000	260,000	189,205	0	70,795	0	0	70,795

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Unit	1754	Boca Chase Dr. from Waterberry Dr. to State Rd. 7												
3950	361	1754	3611754CA	4612	Rep/Renov-Road+Street	0	530,000	530,000	336	0	529,664	0	0	529,664
					3611754CA	0	530,000	530,000	336	0	529,664	0	0	529,664
Total	1754	Boca Chase Dr. from Waterberry Dr. to State Rd. 7				0	530,000	530,000	336	0	529,664	0	0	529,664
Unit	1755	Flavor Pict Rd. from Jog Rd. to Military Trail												
3950	361	1755	3611755CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	451	0	499,549	0	0	499,549
					3611755CA	0	500,000	500,000	451	0	499,549	0	0	499,549
Total	1755	Flavor Pict Rd. from Jog Rd. to Military Trail				0	500,000	500,000	451	0	499,549	0	0	499,549
Unit	1756	Boynton Beach Blvd. (SR7 to I-95)												
3950	361	1756	3611756CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	317	0	499,683	0	0	499,683
					3611756CA	0	500,000	500,000	317	0	499,683	0	0	499,683
Total	1756	Boynton Beach Blvd. (SR7 to I-95)				0	500,000	500,000	317	0	499,683	0	0	499,683
Unit	1757	15TH Street & Tamarind Avenue												
3950	361	1757	3611757CA	4612	Rep/Renov-Road+Street	0	500,000	500,000	317	0	499,683	0	0	499,683
					3611757CA	0	500,000	500,000	317	0	499,683	0	0	499,683
Total	1757	15TH Street & Tamarind Avenue				0	500,000	500,000	317	0	499,683	0	0	499,683
Unit	1758	Cascades Isle Blvd. & Jog Road												
3950	361	1758	3611758CA	4612	Rep/Renov-Road+Street	0	450,000	345,000	285	0	344,715	0	0	344,715
3950	361	1758	3611758CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	105,000	5,982	0	99,018	0	0	99,018
					3611758CA	0	450,000	450,000	6,267	0	443,733	0	0	443,733
Total	1758	Cascades Isle Blvd. & Jog Road				0	450,000	450,000	6,267	0	443,733	0	0	443,733
Unit	1759	Donald Ross Road & Military Trail												
3950	361	1759	3611759CA	4612	Rep/Renov-Road+Street	0	150,000	150,000	95	0	149,905	0	500,000	649,905
					3611759CA	0	150,000	150,000	95	0	149,905	0	500,000	649,905
Total	1759	Donald Ross Road & Military Trail				0	150,000	150,000	95	0	149,905	0	500,000	649,905
Unit	1760	Countywide Street Lighting FY 23 (frmly Lyons Rd)												

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3950	361	1779	3611779CA	4612	Rep/Renov-Road+Street 3611779CA	0	0	0	0	0	0	0	3,300,000	3,300,000
	Total	1779	Congress Ave. from Clint Moore Rd. to Lake Ida Rd.			0	0	0	0	0	0	0	3,300,000	3,300,000
Unit	1780	Military Trail from Palmetto Park Rd to Clint Moore Rd.												
3950	361	1780	3611780CA	4612	Rep/Renov-Road+Street 3611780CA	799,949	3,099,692	2,300,051	1,670,094	0	629,957	0	0	629,957
	Total	1780	Military Trail from Palmetto Park Rd to Clint Moore Rd			799,949	3,099,692	2,300,051	1,670,094	0	629,957	0	0	629,957
Unit	1781	Muck City Rd. from S.R. 700 to State Market Rd.												
3950	361	1781	3611781CA	4612	Rep/Renov-Road+Street 3611781CA	0	0	0	0	0	0	0	950,000	950,000
	Total	1781	Muck City Rd. from S.R. 700 to State Market Rd.			0	0	0	0	0	0	0	950,000	950,000
Unit	1782	S.W. 18th St. from Boca Rio Rd. to Military Trail												
3950	361	1782	3611782CA	4612	Rep/Renov-Road+Street 3611782CA	0	0	0	0	0	0	0	1,300,000	1,300,000
	Total	1782	S.W. 18th St. from Boca Rio Rd. to Military Trail			0	0	0	0	0	0	0	1,300,000	1,300,000
Unit	1783	Seminole Manor (Residential Roads)												
3950	361	1783	3611783CA	4612	Rep/Renov-Road+Street 3611783CA	0	0	0	0	0	0	0	700,000	700,000
	Total	1783	Seminole Manor (Residential Roads)			0	0	0	0	0	0	0	700,000	700,000
Unit	1784	Cam Estates (residential roads)												
3950	361	1784	3611784CA	4612	Rep/Renov-Road+Street 3611784CA	0	0	0	0	0	0	0	650,000	650,000
	Total	1784	Cam Estates (residential roads)			0	0	0	0	0	0	0	650,000	650,000
Unit	1785	Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.												
3950	361	1785	3611785CA	4612	Rep/Renov-Road+Street 3611785CA	0	0	0	0	0	0	0	500,000	500,000
	Total	1785	Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.			0	0	0	0	0	0	0	500,000	500,000

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	Total	1785	Royal Palm Beach Blvd. from 40th St. to Persimmon B			0	0	0	0	0	0	0	500,000	500,000
	Unit	1786	Jog Rd. from Forest Hill Blvd. to Summit Blvd.											
3950	361	1786	3611786CA	4612	Rep/Renov-Road+Street 3611786CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	700,000 700,000	700,000 700,000
	Total	1786	Jog Rd. from Forest Hill Blvd. to Summit Blvd.			0	0	0	0	0	0	0	700,000	700,000
	Unit	1788	Lakes of Boca Raton (residential roads)											
3950	361	1788	3611788CA	4612	Rep/Renov-Road+Street 3611788CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	800,000 800,000	800,000 800,000
	Total	1788	Lakes of Boca Raton (residential roads)			0	0	0	0	0	0	0	800,000	800,000
	Unit	1790	Ritta Rd. from Dead End to Corkscrew Blvd.											
3950	361	1790	3611790CA	4612	Rep/Renov-Road+Street 3611790CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
	Total	1790	Ritta Rd. from Dead End to Corkscrew Blvd.			0	0	0	0	0	0	0	200,000	200,000
	Unit	1791	Purdy Ln. from E-3 Canal to Kirk Rd.											
3950	361	1791	3611791CA	4612	Rep/Renov-Road+Street 3611791CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	400,000 400,000	400,000 400,000
	Total	1791	Purdy Ln. from E-3 Canal to Kirk Rd.			0	0	0	0	0	0	0	400,000	400,000
	Unit	1792	Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.											
3950	361	1792	3611792CA	4612	Rep/Renov-Road+Street 3611792CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
	Total	1792	Blanchette Trail from Lake Worth Rd. to Arrowhead Dr			0	0	0	0	0	0	0	200,000	200,000
	Unit	1793	Pioneer Rd. from Dead End to Jog Rd.											
3950	361	1793	3611793CA	4612	Rep/Renov-Road+Street 3611793CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	250,000 250,000	250,000 250,000
	Total	1793	Pioneer Rd. from Dead End to Jog Rd.			0	0	0	0	0	0	0	250,000	250,000

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Unit	1794	Okeechobee Blvd. & Military Trail												
3950	361	1794	3611794CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1794	3611794CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	500,000	500,000
					3611794CA	0	0	0	0	0	0	0	600,000	600,000
Total	1794	Okeechobee Blvd. & Military Trail											600,000	600,000
Unit	1795	Okeechobee Blvd. & Haverhill Road												
3950	361	1795	3611795CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1795	3611795CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	400,000	400,000
					3611795CA	0	0	0	0	0	0	0	500,000	500,000
Total	1795	Okeechobee Blvd. & Haverhill Road											500,000	500,000
Unit	1796	Forest Hill Blvd. (South Shore Blvd. to I-95)												
3950	361	1796	3611796CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1796	3611796CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	400,000	400,000
					3611796CA	0	0	0	0	0	0	0	500,000	500,000
Total	1796	Forest Hill Blvd. (South Shore Blvd. to I-95)											500,000	500,000
Unit	1797	Mostly along US-1/Dixie Highway												
3950	361	1797	3611797CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1797	3611797CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	400,000	400,000
					3611797CA	0	0	0	0	0	0	0	500,000	500,000
Total	1797	Mostly along US-1/Dixie Highway											500,000	500,000
Unit	1799	Atlantic Avenue & Military Trail												
3950	361	1799	3611799CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000
3950	361	1799	3611799CA	6555	Pavement Marking & Signals	0	0	0	0	0	0	0	300,000	300,000
					3611799CA	0	0	0	0	0	0	0	400,000	400,000
Total	1799	Atlantic Avenue & Military Trail											400,000	400,000
Unit	1803	W. Atlantic Avenue (Lyons Rd. to Congress Ave)												
3950	361	1803	3611803CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	100,000	100,000

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3950	361	1803	3611803CA	6555	Pavement Marking & Signals 3611803CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	300,000 400,000	300,000 400,000
3950	361	1803	3611799CA	4612	Rep/Renov-Road+Street 3611799CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total 1803 W. Atlantic Avenue (Lyons Rd. to Congress Ave)						0	0	0	0	0	0	0	400,000	400,000
Unit 1804 Countywide Street Lighting FY24														
3950	361	1804	3611804CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	15,000	15,000
3950	361	1804	3611804CA	6408	Signals & Controllers	0	0	0	0	0	0	0	700,000	700,000
3950	361	1804	3611804CA	6555	Pavement Marking & Signals 3611804CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	100,000 815,000	100,000 815,000
Total 1804 Countywide Street Lighting FY24						0	0	0	0	0	0	0	815,000	815,000
Unit 1805 Pleasant Ridge														
3950	361	1805	3611805CA	4612	Rep/Renov-Road+Street	0	0	0	0	0	0	0	5,000	5,000
3950	361	1805	3611805CA	6408	Signals & Controllers	0	0	0	0	0	0	0	150,000	150,000
3950	361	1805	3611805CA	6555	Pavement Marking & Signals 3611805CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	25,000 180,000	25,000 180,000
Total 1805 Pleasant Ridge						0	0	0	0	0	0	0	180,000	180,000
Unit 1830 SR-7 (Whitehorse Dr. to Hypoluxo Rd.)														
3950	361	1830	3611830CA	6505	Design/Eng/Mgmt- Cip Admin 3611830CA	3,264 3,264	83,512 83,512	80,935 80,935	722 722	0 0	80,213 80,213	0 0	0 0	80,213 80,213
Total 1830 SR-7 (Whitehorse Dr. to Hypoluxo Rd.)						3,264	83,512	80,935	722	0	80,213	0	0	80,213
Unit 1995 Cresthaven Blvd from Jog Rd to Military Trail														
3950	361	1995	3611995CB	4612	Rep/Renov-Road+Street 3611995CB	0 0	0 0	600,000 600,000	0 0	0 0	600,000 600,000	0 0	0 0	600,000 600,000
Total 1995 Cresthaven Blvd from Jog Rd to Military Trail						0	0	600,000	0	0	600,000	0	0	600,000
Unit 9900 Reserves														
3950	361	9900	3619900NT	9908	Res-New Projects	0	1,689,439	2,828,917	0	3,128,917	0	0	0	3,128,917

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					3619900NT	0	1,689,439	2,828,917	0	3,128,917	0	0	0	3,128,917
	Total	9900	Reserves			0	1,689,439	2,828,917	0	3,128,917	0	0	0	3,128,917
DEPT 411														
	Unit	4120	CID -Project Management											
3950	411	4120	4114120CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
					4114120CA	0	0	0	0	0	0	0	0	0
	Total	4120	CID -Project Management											
						0	0	0	0	0	0	0	0	0
	Unit	9900	Reserves											
3950	411	9900	4119900NI	9908	Res-New Projects	0	499	499	0	499	0	0	0	499
					4119900NI	0	499	499	0	499	0	0	0	499
	Total	9900	Reserves											
						0	499	499	0	499	0	0	0	499
	Unit	B451	Evidence Building											
3950	411	B451	411B451CB	6502	Building Construction - Cip	332,533	749,108	740,431	145,164	0	595,267	0	0	595,267
3950	411	B451	411B451CB	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411B451CB	332,533	749,109	740,432	145,164	0	595,268	0	0	595,268
	Total	B451	Evidence Building											
						332,533	749,109	740,432	145,164	0	595,268	0	0	595,268
	Unit	B545	PBSO Headquarters R&R											
3950	411	B545	411B545CC	4907	Building Improvemts Noncapital	21,380,142	22,831,432	14,069,898	12,011,938	0	2,057,960	0	0	2,057,960
3950	411	B545	411B545CC	5111	Office Furniture And Equipment	0	0	1,400,000	0	0	1,400,000	0	0	1,400,000
					411B545CC	21,380,142	22,831,432	15,469,898	12,011,938	0	3,457,960	0	0	3,457,960
	Total	B545	PBSO Headquarters R&R											
						21,380,142	22,831,432	15,469,898	12,011,938	0	3,457,960	0	0	3,457,960
	Unit	B592	Courthouse 8th Floor Build-Out											
3950	411	B592	411B592CC	4907	Building Improvemts Noncapital	14,806	32,499,204	32,484,195	30,970	0	32,453,225	0	0	32,453,225
3950	411	B592	411B592CC	6502	Building Construction - Cip	0	0	0	0	0	0	0	31,308,437	31,308,437
3950	411	B592	411B592CC	6505	Design/Eng/Mgmt- Cip Admin	0	0	1,000	306	0	694	0	0	694
					411B592CC	14,806	32,499,204	32,485,195	31,276	0	32,453,919	0	31,308,437	63,762,356
	Total	B592	Courthouse 8th Floor Build-Out											
						14,806	32,499,204	32,485,195	31,276	0	32,453,919	0	31,308,437	63,762,356

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit B594 Main Detention Center Electronics														
3950	411	B594	411B594CB	4907	Building Improvemts Noncapital	23,134	827,109	823,950	100,149	0	723,801	0	0	723,801
					411B594CB	23,134	827,109	823,950	100,149	0	723,801	0	0	723,801
Total	B594	Main Detention Center Electronics				23,134	827,109	823,950	100,149	0	723,801	0	0	723,801
Unit B607 Lake Worth West Substation														
3950	411	B607	411B607CB	6502	Building Construction - Cip	1,080,506	1,206,366	125,861	0	0	125,861	0	0	125,861
					411B607CB	1,080,506	1,206,366	125,861	0	0	125,861	0	0	125,861
Total	B607	Lake Worth West Substation				1,080,506	1,206,366	125,861	0	0	125,861	0	0	125,861
Unit B610 Four Points														
3950	411	B610	411B610CB	4907	Building Improvemts Noncapital	20,176	1,202,958	1,152,037	647,374	0	504,663	0	0	504,663
3950	411	B610	411B610CB	5111	Office Furniture And Equipment	0	0	38,218	8,257	0	29,961	0	0	29,961
					411B610CB	20,176	1,202,958	1,190,255	655,631	0	534,624	0	0	534,624
Total	B610	Four Points				20,176	1,202,958	1,190,255	655,631	0	534,624	0	0	534,624
Unit B665 PBSO District 1 Substation and Marine Unit														
3950	411	B665	411B665CD	6502	Building Construction - Cip	0	999,500	997,749	2,073	0	995,676	0	0	995,676
3950	411	B665	411B665CD	6505	Design/Eng/Mgmt- Cip Admin	1,851	401	401	0	0	401	0	0	401
					411B665CD	1,851	999,901	998,150	2,073	0	996,077	0	0	996,077
Total	B665	PBSO District 1 Substation and Marine Unit				1,851	999,901	998,150	2,073	0	996,077	0	0	996,077
Unit Q001 Housing for Homelss, Extrmly Low, and Low Income														
3950	411	Q001	411Q001CA	4907	Building Improvemts Noncapital	99,176	11,877,210	11,872,745	406,704	0	11,466,041	0	0	11,466,041
3950	411	Q001	411Q001CA	6502	Building Construction - Cip	0	5,098,218	5,098,218	0	0	5,098,218	0	2,550,000	7,648,218
3950	411	Q001	411Q001CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
					411Q001CA	99,176	16,975,429	16,970,964	406,704	0	16,564,260	0	2,550,000	19,114,260
Total	Q001	Housing for Homelss, Extrmly Low, and Low Income				99,176	16,975,429	16,970,964	406,704	0	16,564,260	0	2,550,000	19,114,260
Unit Q002 Countywide ADA Renovations														
3950	411	Q002	411Q002CA	4907	Building Improvemts Noncapital	193,275	1,049,231	1,043,119	210,200	0	832,919	0	700,000	1,532,919

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					411Q002CA	193,275	1,049,231	1,043,119	210,200	0	832,919	0	700,000	1,532,919
	Total	Q002	Countywide	ADA Renovations		193,275	1,049,231	1,043,119	210,200	0	832,919	0	700,000	1,532,919
Unit	Q004	Courthouse Electronics System R&R/Command Center												
3950	411	Q004	411Q004CA	4907	Building Improvemts Noncapital	16,294	41,370	25,077	0	0	25,077	0	0	25,077
					411Q004CA	16,294	41,370	25,077	0	0	25,077	0	0	25,077
	Total	Q004	Courthouse Electronics System R&R/Command Center			16,294	41,370	25,077	0	0	25,077	0	0	25,077
Unit	Q008	Animal Care & Control - Belvedere Expansion												
3950	411	Q008	411Q008CA	4907	Building Improvemts Noncapital	0	11,585,730	11,565,730	48,244	0	11,517,486	0	0	11,517,486
3950	411	Q008	411Q008CA	6505	Design/Eng/Mgmt- Cip Admin	510,231	519,339	262,263	249,210	0	13,053	0	0	13,053
					411Q008CA	510,231	12,105,069	11,827,993	297,454	0	11,530,539	0	0	11,530,539
	Total	Q008	Animal Care & Control - Belvedere Expansion			510,231	12,105,069	11,827,993	297,454	0	11,530,539	0	0	11,530,539
Unit	Q009	Central County Housing Resource Center												
3950	411	Q009	411Q009CA	4907	Building Improvemts Noncapital	67	1,786,002	1,636,002	0	0	1,636,002	0	0	1,636,002
3950	411	Q009	411Q009CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	411	Q009	411Q009CA	6502	Building Construction - Cip	2,156,776	12,915,245	10,802,300	7,008,607	0	3,793,693	0	0	3,793,693
3950	411	Q009	411Q009CA	6505	Design/Eng/Mgmt- Cip Admin	42,125	7,436	157,436	100,318	0	57,118	0	0	57,118
					411Q009CA	2,198,967	14,708,684	12,595,739	7,108,925	0	5,486,814	0	0	5,486,814
	Total	Q009	Central County Housing Resource Center			2,198,967	14,708,684	12,595,739	7,108,925	0	5,486,814	0	0	5,486,814
Unit	Q010	South County Administration Complex Redevelopment												
3950	411	Q010	411Q010CA	4907	Building Improvemts Noncapital	154,986	5,705,758	5,193,911	107,342	0	5,086,569	0	0	5,086,569
3950	411	Q010	411Q010CA	4946	Advertising Including Legal	1,125	1,126	1,126	0	0	1,126	0	0	1,126
3950	411	Q010	411Q010CA	6505	Design/Eng/Mgmt- Cip Admin	21,917	54,090	553,084	0	0	553,084	0	0	553,084
					411Q010CA	178,028	5,760,974	5,748,121	107,342	0	5,640,779	0	0	5,640,779
	Total	Q010	South County Administration Complex Redevelopment			178,028	5,760,974	5,748,121	107,342	0	5,640,779	0	0	5,640,779
Unit	Q011	Government Center Renewal Replacement												
3950	411	Q011	411Q011CA	4907	Building Improvemts Noncapital	8,501	21,997,585	21,857,402	28,146	0	21,829,256	0	0	21,829,256
3950	411	Q011	411Q011CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	10,000,000	10,000,000
3950	411	Q011	411Q011CA	6505	Design/Eng/Mgmt- Cip Admin	33,394	704	100,704	91,055	0	9,649	0	0	9,649

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
3950	581	T001	581T001CA	4640	Landscape Installation/Maint	0	0	40,000	0	0	40,000	0	0	40,000
3950	581	T001	581T001CA	6502	Building Construction - Cip	0	5,844,875	5,844,875	0	0	5,844,875	0	0	5,844,875
3950	581	T001	581T001CA	6504	lotb Non Infrastructure	0	0	15,000	13,429	0	1,571	0	0	1,571
3950	581	T001	581T001CA	6505	Design/Eng/Mgmt- Cip Admin	138,713	508,881	1,205,298	153,406	0	1,051,892	0	0	1,051,892
3950	581	T001	581T001CA	6509	Mitigation	0	0	2,250	2,250	0	0	0	0	0
3950	581	T001	581T001CA	6520	Park Improvements	0	5,572,100	4,814,850	0	0	4,814,850	0	0	4,814,850
					581T001CA	138,713	11,925,856	11,922,273	169,085	0	11,753,188	0	0	11,753,188
Total	T001	Lake Lytal Pool Facility Replacement				138,713	11,925,856	11,922,273	169,085	0	11,753,188	0	0	11,753,188
Unit	T002	West Boynton Park Athletic Field Renovation												
3950	581	T002	581T002CA	4611	Rep/Renov-Parks+Recreation	0	1,186,658	1,186,658	0	0	1,186,658	0	0	1,186,658
3950	581	T002	581T002CA	6505	Design/Eng/Mgmt- Cip Admin	18,035	125,154	121,851	10,474	0	111,377	0	0	111,377
3950	581	T002	581T002CA	6520	Park Improvements	0	797,478	797,478	0	0	797,478	0	0	797,478
					581T002CA	18,035	2,109,290	2,105,987	10,474	0	2,095,513	0	0	2,095,513
Total	T002	West Boynton Park Athletic Field Renovation				18,035	2,109,290	2,105,987	10,474	0	2,095,513	0	0	2,095,513
Unit	T003	Buttonwood Park Athletic Field Renovation												
3950	581	T003	581T003CA	4611	Rep/Renov-Parks+Recreation	6,975	2,637,311	2,627,311	0	0	2,627,311	0	0	2,627,311
3950	581	T003	581T003CA	6504	lotb Non Infrastructure	729	271	271	0	0	271	0	0	271
3950	581	T003	581T003CA	6505	Design/Eng/Mgmt- Cip Admin	28,379	125,024	130,577	13,876	0	116,701	0	0	116,701
					581T003CA	36,083	2,762,606	2,758,159	13,876	0	2,744,283	0	0	2,744,283
Total	T003	Buttonwood Park Athletic Field Renovation				36,083	2,762,606	2,758,159	13,876	0	2,744,283	0	0	2,744,283
Unit	T004	Community Park New Development												
3950	581	T004	581T004CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	2,850,000	2,850,000
3950	581	T004	581T004CA	6504	lotb Non Infrastructure	0	413,230	328,230	0	0	328,230	0	0	328,230
3950	581	T004	581T004CA	6505	Design/Eng/Mgmt- Cip Admin	71,071	526,426	597,221	271,168	0	326,053	0	150,000	476,053
3950	581	T004	581T004CA	6520	Park Improvements	0	855,173	820,173	0	0	820,173	0	0	820,173
					581T004CA	71,071	1,794,829	1,745,624	271,168	0	1,474,456	0	3,000,000	4,474,456
Total	T004	Community Park New Development				71,071	1,794,829	1,745,624	271,168	0	1,474,456	0	3,000,000	4,474,456
Unit	T005	Santaluces Pool Facility Renovation												
3950	581	T005	581T005CA	6520	Park Improvements	0	255,055	255,055	0	0	255,055	0	0	255,055
					581T005CA	0	255,055	255,055	0	0	255,055	0	0	255,055

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	T005	Santaluces	Pool Facility Renovation			0	255,055	255,055	0	0	255,055	0	0	255,055
Unit	T006	Sports Lighting Replacement	Countywide FY17											
3950	581	T006	581T006CA	4611	Rep/Renov-Parks+Recreation	0	0	90,216	0	0	90,216	0	0	90,216
3950	581	T006	581T006CA	4946	Advertising Including Legal	0	1	0	0	0	0	0	0	0
3950	581	T006	581T006CA	6504	lotb Non Infrastructure	0	0	158,201	158,201	0	0	0	0	0
3950	581	T006	581T006CA	6505	Design/Eng/Mgmt- Cip Admin	6,424	3,751	1,018	1,017	0	1	0	0	1
3950	581	T006	581T006CA	6520	Park Improvements	0	250,248	0	0	0	0	0	0	0
					581T006CA	6,424	254,000	249,435	159,218	0	90,217	0	0	90,217
Total	T006	Sports Lighting Replacement	Countywide FY17			6,424	254,000	249,435	159,218	0	90,217	0	0	90,217
Unit	T007	Sports Lighting Replacement	Countywide FY18											
3950	581	T007	581T007CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
					581T007CA	0	0	0	0	0	0	0	0	0
Total	T007	Sports Lighting Replacement	Countywide FY18			0	0	0	0	0	0	0	0	0
Unit	T009	Sports Lighting Replacment	Countywide FY19											
3950	581	T009	581T009CA	6505	Design/Eng/Mgmt- Cip Admin	9,713	1,283	289	0	0	289	0	0	289
3950	581	T009	581T009CA	6520	Park Improvements	0	178,677	178,677	0	0	178,677	0	0	178,677
					581T009CA	9,713	179,960	178,966	0	0	178,966	0	0	178,966
Total	T009	Sports Lighting Replacment	Countywide FY19			9,713	179,960	178,966	0	0	178,966	0	0	178,966
Unit	T010	Sports Lighting Replacement	Countywide FY20											
3950	581	T010	581T010CA	4611	Rep/Renov-Parks+Recreation	0	0	26,000	20,487	0	5,513	0	0	5,513
3950	581	T010	581T010CA	6504	lotb Non Infrastructure	571,303	443,750	124,869	11,207	0	113,662	0	0	113,662
3950	581	T010	581T010CA	6505	Design/Eng/Mgmt- Cip Admin	100,686	490	15,490	11,505	0	3,985	0	0	3,985
					581T010CA	671,988	444,240	166,359	43,199	0	123,160	0	0	123,160
Total	T010	Sports Lighting Replacement	Countywide FY20			671,988	444,240	166,359	43,199	0	123,160	0	0	123,160
Unit	T011	Sports Lighting Replacement	Countywide FY 21											
3950	581	T011	581T011CA	4611	Rep/Renov-Parks+Recreation	0	0	235,000	14,557	0	220,443	0	0	220,443
3950	581	T011	581T011CA	6504	lotb Non Infrastructure	1,554,867	2,216,417	1,781,520	175,709	0	1,605,811	0	0	1,605,811
3950	581	T011	581T011CA	6505	Design/Eng/Mgmt- Cip Admin	136,547	13,460	21,643	16,721	0	4,922	0	0	4,922

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581T011CA						1,691,414	2,229,877	2,038,163	206,987	0	1,831,176	0	0	1,831,176
Total	T011	Sports Lighting Replacement Countywide FY 21				1,691,414	2,229,877	2,038,163	206,987	0	1,831,176	0	0	1,831,176
Unit	T012	Sports Lighting Replacement Countywide FY22												
3950	581	T012	581T012CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
3950	581	T012	581T012CA	6504	lotb Non Infrastructure	0	1,003,499	1,001,741	0	0	1,001,741	0	0	1,001,741
3950	581	T012	581T012CA	6505	Design/Eng/Mgmt- Cip Admin	1,858	401	401	0	0	401	0	0	401
581T012CA						1,858	1,003,900	1,002,142	0	0	1,002,142	0	0	1,002,142
Total	T012	Sports Lighting Replacement Countywide FY22				1,858	1,003,900	1,002,142	0	0	1,002,142	0	0	1,002,142
Unit	T026	Playground Replacement Countywide FY18												
3950	581	T026	581T026CA	4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
3950	581	T026	581T026CA	6401	Machinery & Equipment	0	1,084,000	1,084,000	1,075,235	0	8,765	0	0	8,765
3950	581	T026	581T026CA	6505	Design/Eng/Mgmt- Cip Admin	16,688	313	313	0	0	313	0	0	313
3950	581	T026	581T026CA	6520	Park Improvements	0	1,253,588	1,253,588	0	0	1,253,588	0	0	1,253,588
581T026CA						16,688	2,337,901	2,337,901	1,075,235	0	1,262,666	0	0	1,262,666
Total	T026	Playground Replacement Countywide FY18				16,688	2,337,901	2,337,901	1,075,235	0	1,262,666	0	0	1,262,666
Unit	T028	Playground Replacement Countywide FY19												
3950	581	T028	581T028CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3950	581	T028	581T028CA	6520	Park Improvements	0	362,157	362,157	0	0	362,157	0	0	362,157
581T028CA						0	362,158	362,158	0	0	362,158	0	0	362,158
Total	T028	Playground Replacement Countywide FY19				0	362,158	362,158	0	0	362,158	0	0	362,158
Unit	T032	Loxahatchee Groves Septic System Replacement												
3950	581	T032	581T032CA	6504	lotb Non Infrastructure	18,486	23,044	4,558	3,797	0	761	0	0	761
3950	581	T032	581T032CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3950	581	T032	581T032CA	6520	Park Improvements	0	299	299	0	0	299	0	0	299
581T032CA						18,486	23,344	4,858	3,797	0	1,061	0	0	1,061
Total	T032	Loxahatchee Groves Septic System Replacement				18,486	23,344	4,858	3,797	0	1,061	0	0	1,061
Unit	T037	Haverhill Park Racquetball Court Replacement												
3950	581	T037	581T037CA	6504	lotb Non Infrastructure	0	268,598	228,127	0	0	228,127	0	0	228,127

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3950	581	T037	581T037CA	6505	Design/Eng/Mgmt- Cip Admin	497	125	40,125	6,824	0	33,301	0	0	33,301
					581T037CA	497	268,723	268,252	6,824	0	261,428	0	0	261,428
	Total	T037	Haverhill Park Racquetball Court Replacement			497	268,723	268,252	6,824	0	261,428	0	0	261,428
Unit	T038	JBE Barn Painting and Rust Treatment												
3950	581	T038	581T038CA	4611	Rep/Renov-Parks+Recreation	14,684	5,851	1	0	-1	1	0	0	0
3950	581	T038	581T038CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
3950	581	T038	581T038CA	6520	Park Improvements	0	39,471	0	0	0	0	0	0	0
					581T038CA	14,684	45,323	1	0	-1	1	0	0	0
	Total	T038	JBE Barn Painting and Rust Treatment			14,684	45,323	1	0	-1	1	0	0	0
Unit	T041	Bert Winters Park Redevelopment												
3950	581	T041	581T041CA	4611	Rep/Renov-Parks+Recreation	0	0	10,000	0	0	10,000	0	0	10,000
3950	581	T041	581T041CA	6504	lotb Non Infrastructure	0	1,230,729	1,064,294	0	0	1,064,294	0	0	1,064,294
3950	581	T041	581T041CA	6505	Design/Eng/Mgmt- Cip Admin	6,435	240,376	390,376	188,687	0	201,689	0	0	201,689
3950	581	T041	581T041CA	6520	Park Improvements	0	120,157	120,157	0	0	120,157	0	0	120,157
					581T041CA	6,435	1,591,262	1,584,827	188,687	0	1,396,140	0	0	1,396,140
	Total	T041	Bert Winters Park Redevelopment			6,435	1,591,262	1,584,827	188,687	0	1,396,140	0	0	1,396,140
Unit	T045	Lake Ida West Park Septic System Replacement												
3950	581	T045	581T045CA	6505	Design/Eng/Mgmt- Cip Admin	16,811	36,439	37,439	32,288	0	5,151	0	0	5,151
3950	581	T045	581T045CA	6520	Park Improvements	0	60,596	59,596	0	0	59,596	0	0	59,596
					581T045CA	16,811	97,035	97,035	32,288	0	64,747	0	0	64,747
	Total	T045	Lake Ida West Park Septic System Replacement			16,811	97,035	97,035	32,288	0	64,747	0	0	64,747
Unit	T056	Juno Park Septic System Replacement												
3950	581	T056	581T056CA	6505	Design/Eng/Mgmt- Cip Admin	1,440	786,756	785,394	12,500	0	772,894	0	0	772,894
					581T056CA	1,440	786,756	785,394	12,500	0	772,894	0	0	772,894
	Total	T056	Juno Park Septic System Replacement			1,440	786,756	785,394	12,500	0	772,894	0	0	772,894
Unit	T058	Okeeheweele Caretaker Septic System Replacement												
3950	581	T058	581T058CA	6505	Design/Eng/Mgmt- Cip Admin	2,704	5,537	5,537	4,867	0	670	0	0	670
3950	581	T058	581T058CA	6520	Park Improvements	0	35,827	35,827	0	0	35,827	0	0	35,827

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581T058CA						2,704	41,364	41,364	4,867	0	36,497	0	0	36,497
Total	T058	Okeehetee	Caretaker	Septic System Replacement		2,704	41,364	41,364	4,867	0	36,497	0	0	36,497
Unit	T071	Beach Access	Dune Crossover and Dock Repair and Replac											
3950	581	T071	581T071CA	4611	Rep/Renov-Parks+Recreation	55,989	35,134	35,134	22	0	35,112	0	55,000	90,112
581T071CA						55,989	35,134	35,134	22	0	35,112	0	55,000	90,112
Total	T071	Beach Access	Dune Crossover and Dock Repair and			55,989	35,134	35,134	22	0	35,112	0	55,000	90,112
Unit	T073	Ocean Rescue	Wooden Guard Tower Repair and Renovation											
3950	581	T073	581T073CA	4611	Rep/Renov-Parks+Recreation	0	59,285	59,111	50	0	59,061	0	0	59,061
3950	581	T073	581T073CA	6505	Design/Eng/Mgmt- Cip Admin	553	125	125	0	0	125	0	0	125
3950	581	T073	581T073CA	6520	Park Improvements	0	30,353	30,002	0	0	30,002	0	0	30,002
581T073CA						553	89,763	89,238	50	0	89,188	0	0	89,188
Total	T073	Ocean Rescue	Wooden Guard Tower Repair and Ren			553	89,763	89,238	50	0	89,188	0	0	89,188
Unit	T077	Aqua Crest	Pool Facility Replacement											
3950	581	T077	581T077CA	6502	Building Construction - Cip	0	10,594,875	10,594,875	0	0	10,594,875	0	0	10,594,875
3950	581	T077	581T077CA	6505	Design/Eng/Mgmt- Cip Admin	0	574,892	574,892	7,080	0	567,812	0	0	567,812
3950	581	T077	581T077CA	6520	Park Improvements	0	862,850	862,850	0	0	862,850	0	0	862,850
581T077CA						0	12,032,617	12,032,617	7,080	0	12,025,537	0	0	12,025,537
Total	T077	Aqua Crest	Pool Facility Replacement			0	12,032,617	12,032,617	7,080	0	12,025,537	0	0	12,025,537
Unit	T081	Ocean Inlet	Park Street and Parking Lot Light Replacement											
3950	581	T081	581T081CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T081	581T081CA	6504	lotb Non Infrastructure	782	65,783	65,783	0	0	65,783	0	0	65,783
3950	581	T081	581T081CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	1	0	0	1	0	0	1
3950	581	T081	581T081CA	6520	Park Improvements	0	8,519	8,519	0	0	8,519	0	0	8,519
581T081CA						782	74,304	74,304	0	0	74,304	0	0	74,304
Total	T081	Ocean Inlet	Park Street and Parking Lot Light Replac			782	74,304	74,304	0	0	74,304	0	0	74,304
Unit	T083	Jupiter Farms	Parking Lot Light Replacement											
3950	581	T083	581T083CA	6504	lotb Non Infrastructure	2,099	87,377	86,305	46,426	0	39,879	0	0	39,879
3950	581	T083	581T083CA	6505	Design/Eng/Mgmt- Cip Admin	74	97	48	0	0	48	0	0	48

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					581T083CA	2,173	87,474	86,353	46,426	0	39,927	0	0	39,927
	Total	T083			Jupiter Farms Parking Lot Light Replacement	2,173	87,474	86,353	46,426	0	39,927	0	0	39,927
Unit	T099				Dyer Park Athletic Field Renovation									
3950	581	T099	581T099CA	4611	Rep/Renov-Parks+Recreation	0	5,750,959	5,745,959	0	0	5,745,959	0	0	5,745,959
3950	581	T099	581T099CA	6505	Design/Eng/Mgmt- Cip Admin	15,608	155,677	160,034	15,855	0	144,179	0	0	144,179
					581T099CA	15,608	5,906,636	5,905,993	15,855	0	5,890,138	0	0	5,890,138
	Total	T099			Dyer Park Athletic Field Renovation	15,608	5,906,636	5,905,993	15,855	0	5,890,138	0	0	5,890,138
Unit	T100				Caloosa Park Athletic Field Renovation									
3950	581	T100	581T100CA	4611	Rep/Renov-Parks+Recreation	0	3,755,744	3,754,744	0	0	3,754,744	0	0	3,754,744
3950	581	T100	581T100CA	6505	Design/Eng/Mgmt- Cip Admin	16,311	154,621	154,545	11,715	0	142,830	0	0	142,830
					581T100CA	16,311	3,910,365	3,909,289	11,715	0	3,897,574	0	0	3,897,574
	Total	T100			Caloosa Park Athletic Field Renovation	16,311	3,910,365	3,909,289	11,715	0	3,897,574	0	0	3,897,574
Unit	T101				JPP Athletic Field Renovation									
3950	581	T101	581T101CA	4611	Rep/Renov-Parks+Recreation	0	3,019,575	3,019,575	0	0	3,019,575	0	0	3,019,575
3950	581	T101	581T101CA	6505	Design/Eng/Mgmt- Cip Admin	13,655	130,199	129,914	14,914	0	115,000	0	0	115,000
					581T101CA	13,655	3,149,774	3,149,489	14,914	0	3,134,575	0	0	3,134,575
	Total	T101			JPP Athletic Field Renovation	13,655	3,149,774	3,149,489	14,914	0	3,134,575	0	0	3,134,575
Unit	T102				Loggers Run Park Athletic Field Renovation									
3950	581	T102	581T102CA	4611	Rep/Renov-Parks+Recreation	0	2,300,338	2,300,338	0	0	2,300,338	0	0	2,300,338
3950	581	T102	581T102CA	6505	Design/Eng/Mgmt- Cip Admin	23,082	120,497	119,912	10,163	0	109,749	0	0	109,749
					581T102CA	23,082	2,420,835	2,420,250	10,163	0	2,410,087	0	0	2,410,087
	Total	T102			Loggers Run Park Athletic Field Renovation	23,082	2,420,835	2,420,250	10,163	0	2,410,087	0	0	2,410,087
Unit	T103				Samuel Friedland District Park Expansion									
3950	581	T103	581T103CA	6505	Design/Eng/Mgmt- Cip Admin	23,298	134,249	133,647	16,269	0	117,378	0	0	117,378
3950	581	T103	581T103CA	6520	Park Improvements	0	2,801,215	2,801,215	0	0	2,801,215	0	0	2,801,215
					581T103CA	23,298	2,935,464	2,934,862	16,269	0	2,918,593	0	0	2,918,593
	Total	T103			Samuel Friedland District Park Expansion	23,298	2,935,464	2,934,862	16,269	0	2,918,593	0	0	2,918,593

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Unit	T105	JPP Triplex Building Replacement												
3950	581	T105	581T105CA	6502	Building Construction - Cip	0	663,555	643,555	0	0	643,555	0	0	643,555
3950	581	T105	581T105CA	6505	Design/Eng/Mgmt- Cip Admin	58,721	105,706	66,986	28,951	0	38,035	0	0	38,035
					581T105CA	58,721	769,261	710,541	28,951	0	681,590	0	0	681,590
Total	T105	JPP Triplex Building Replacement				58,721	769,261	710,541	28,951	0	681,590	0	0	681,590
Unit	T106	Caloosa Park Racquetball Court Replacement												
3950	581	T106	581T106CA	4611	Rep/Renov-Parks+Recreation	0	150,103	150,103	0	0	150,103	0	0	150,103
3950	581	T106	581T106CA	6504	lotb Non Infrastructure	0	620,347	620,347	0	0	620,347	0	0	620,347
3950	581	T106	581T106CA	6505	Design/Eng/Mgmt- Cip Admin	0	38,232	38,232	22,822	0	15,410	0	0	15,410
					581T106CA	0	808,682	808,682	22,822	0	785,860	0	0	785,860
Total	T106	Caloosa Park Racquetball Court Replacement				0	808,682	808,682	22,822	0	785,860	0	0	785,860
Unit	T107	JPP Boat Ramp Replacement												
3950	581	T107	581T107CA	6504	lotb Non Infrastructure	0	179	1	0	-1	1	0	0	0
3950	581	T107	581T107CA	6505	Design/Eng/Mgmt- Cip Admin	0	1	179	179	0	0	0	0	0
					581T107CA	0	180	180	179	-1	1	0	0	0
Total	T107	JPP Boat Ramp Replacement				0	180	180	179	-1	1	0	0	0
Unit	T108	Lake Biwa Pavilion Replacement - Morikami Biwa Pavilion Pl:												
3950	581	T108	581T108CA	4611	Rep/Renov-Parks+Recreation	0	0	250,000	0	0	250,000	0	0	250,000
3950	581	T108	581T108CA	6502	Building Construction - Cip	0	261,904	41,904	0	0	41,904	0	0	41,904
3950	581	T108	581T108CA	6505	Design/Eng/Mgmt- Cip Admin	24,785	5,304	15,304	1,242	0	14,062	0	0	14,062
					581T108CA	24,785	267,208	307,208	1,242	0	305,966	0	0	305,966
Total	T108	Lake Biwa Pavilion Replacement - Morikami Biwa Pavi				24,785	267,208	307,208	1,242	0	305,966	0	0	305,966
Unit	T110	Westgate Park Restroom and Athletic Field Renovation												
3950	581	T110	581T110CA	6502	Building Construction - Cip	0	1,744,000	1,744,000	0	0	1,744,000	0	0	1,744,000
3950	581	T110	581T110CA	6505	Design/Eng/Mgmt- Cip Admin	23,588	101,643	108,112	9,896	0	98,216	0	0	98,216
3950	581	T110	581T110CA	6520	Park Improvements	0	95,653	85,653	0	0	85,653	0	0	85,653
					581T110CA	23,588	1,941,296	1,937,765	9,896	0	1,927,869	0	0	1,927,869
Total	T110	Westgate Park Restroom and Athletic Field Renovatio				23,588	1,941,296	1,937,765	9,896	0	1,927,869	0	0	1,927,869

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Unit	T111	Dubois Park Var Historic Building Repair and Renovation												
3950	581	T111	581T111CA	4611	Rep/Renov-Parks+Recreation	0	249,999	239,999	0	0	239,999	0	0	239,999
3950	581	T111	581T111CA	4640	Landscape Installation/Maint	0	0	10,000	2,885	0	7,115	0	0	7,115
3950	581	T111	581T111CA	6502	Building Construction - Cip	0	691,815	691,815	230,920	0	460,895	0	376,156	837,051
3950	581	T111	581T111CA	6505	Design/Eng/Mgmt- Cip Admin	2,671	14,213	11,567	158	0	11,409	0	24,429	35,838
					581T111CA	2,671	956,027	953,381	233,963	0	719,418	0	400,585	1,120,003
Total	T111	Dubois Park Var Historic Building Repair and Renovat				2,671	956,027	953,381	233,963	0	719,418	0	400,585	1,120,003
Unit	T113	Caloosa Park Septic System Replacement												
3950	581	T113	581T113CA	4611	Rep/Renov-Parks+Recreation	0	37,032	36,032	0	0	36,032	0	0	36,032
3950	581	T113	581T113CA	6505	Design/Eng/Mgmt- Cip Admin	11,163	28,092	29,092	24,949	0	4,143	0	0	4,143
					581T113CA	11,163	65,124	65,124	24,949	0	40,175	0	0	40,175
Total	T113	Caloosa Park Septic System Replacement				11,163	65,124	65,124	24,949	0	40,175	0	0	40,175
Unit	T114	Gulfstream Park Septic System Replacement												
3950	581	T114	581T114CA	4611	Rep/Renov-Parks+Recreation	7,800	35	35	0	0	35	0	0	35
3950	581	T114	581T114CA	6505	Design/Eng/Mgmt- Cip Admin	20,515	71,489	71,489	10,990	0	60,499	0	0	60,499
					581T114CA	28,315	71,524	71,524	10,990	0	60,534	0	0	60,534
Total	T114	Gulfstream Park Septic System Replacement				28,315	71,524	71,524	10,990	0	60,534	0	0	60,534
Unit	T117	Countywide Fencing Replacement												
3950	581	T117	581T117CA	4611	Rep/Renov-Parks+Recreation	0	164,831	164,831	44,277	0	120,554	0	138,000	258,554
					581T117CA	0	164,831	164,831	44,277	0	120,554	0	138,000	258,554
Total	T117	Countywide Fencing Replacement				0	164,831	164,831	44,277	0	120,554	0	138,000	258,554
Unit	T119	Ducan Padgett Maintenance Office Septic System Replacem												
3950	581	T119	581T119CA	4611	Rep/Renov-Parks+Recreation	5,667	49,920	44,253	0	0	44,253	0	0	44,253
					581T119CA	5,667	49,920	44,253	0	0	44,253	0	0	44,253
Total	T119	Ducan Padgett Maintenance Office Septic System Ref				5,667	49,920	44,253	0	0	44,253	0	0	44,253
Unit	T122	Canyon District Park New Park Development												
3950	581	T122	581T122CA	5111	Office Furniture And Equipment	0	0	10,000	4,603	0	5,397	0	0	5,397

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3950	581	T122	581T122CA	6502	Building Construction - Cip	260,912	231,687	110,507	28,935	0	81,572	0	0	81,572
3950	581	T122	581T122CA	6504	lotb Non Infrastructure	5,013,680	15,316,016	13,861,855	164,936	0	13,696,919	0	0	13,696,919
3950	581	T122	581T122CA	6505	Design/Eng/Mgmt- Cip Admin	111,290	34,300	46,682	43,369	0	3,313	0	0	3,313
					581T122CA	5,385,883	15,582,003	14,029,044	241,843	0	13,787,201	0	0	13,787,201
Total	T122	Canyon District Park New Park Development				5,385,883	15,582,003	14,029,044	241,843	0	13,787,201	0	0	13,787,201
Unit	T125	Okeehetee Park South Expansion												
3950	581	T125	581T125CA	6504	lotb Non Infrastructure	53,293	1,985,983	1,942,781	0	0	1,942,781	0	0	1,942,781
3950	581	T125	581T125CA	6505	Design/Eng/Mgmt- Cip Admin	1,851	402	402	0	0	402	0	0	402
					581T125CA	55,143	1,986,385	1,943,183	0	0	1,943,183	0	0	1,943,183
Total	T125	Okeehetee Park South Expansion				55,143	1,986,385	1,943,183	0	0	1,943,183	0	0	1,943,183
Unit	T127	Lake Lytal Multipurpose Complex Building Replacement												
3950	581	T127	581T127CA	6502	Building Construction - Cip	0	828,900	828,900	0	0	828,900	0	0	828,900
3950	581	T127	581T127CA	6505	Design/Eng/Mgmt- Cip Admin	136	23,187	23,059	0	0	23,059	0	0	23,059
					581T127CA	136	852,087	851,959	0	0	851,959	0	0	851,959
Total	T127	Lake Lytal Multipurpose Complex Building Replacement				136	852,087	851,959	0	0	851,959	0	0	851,959
Unit	T128	Lake Lytal Softball Complex Building Replacement												
3950	581	T128	581T128CA	6502	Building Construction - Cip	0	793,400	793,400	0	0	793,400	0	0	793,400
3950	581	T128	581T128CA	6505	Design/Eng/Mgmt- Cip Admin	136	58,687	58,559	0	0	58,559	0	0	58,559
					581T128CA	136	852,087	851,959	0	0	851,959	0	0	851,959
Total	T128	Lake Lytal Softball Complex Building Replacement				136	852,087	851,959	0	0	851,959	0	0	851,959
Unit	T129	Okeehetee Park Soccer Complex Building Replacement												
3950	581	T129	581T129CA	6502	Building Construction - Cip	0	852,008	851,917	0	0	851,917	0	0	851,917
3950	581	T129	581T129CA	6505	Design/Eng/Mgmt- Cip Admin	136	79	42	0	0	42	0	0	42
					581T129CA	136	852,087	851,959	0	0	851,959	0	0	851,959
Total	T129	Okeehetee Park Soccer Complex Building Replacement				136	852,087	851,959	0	0	851,959	0	0	851,959
Unit	T130	Lake Ida Park Maintenance Building Replacement												
3950	581	T130	581T130CA	6502	Building Construction - Cip	0	538,750	538,750	0	0	538,750	0	0	538,750
3950	581	T130	581T130CA	6505	Design/Eng/Mgmt- Cip Admin	74	410	339	0	0	339	0	0	339

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581T130CA						74	539,160	539,089	0	0	539,089	0	0	539,089
Total	T130	Lake Ida Park Maintenance Building Replacement				74	539,160	539,089	0	0	539,089	0	0	539,089
Unit	T131	Lake Lytal Maintenance Building Replacement												
3950	581	T131	581T131CA	6502	Building Construction - Cip	0	539,000	539,000	0	0	539,000	0	0	539,000
3950	581	T131	581T131CA	6505	Design/Eng/Mgmt- Cip Admin	74	160	89	0	0	89	0	0	89
581T131CA						74	539,160	539,089	0	0	539,089	0	0	539,089
Total	T131	Lake Lytal Maintenance Building Replacement				74	539,160	539,089	0	0	539,089	0	0	539,089
Unit	T132	Countywide Picnic Shelter Replacement												
3950	581	T132	581T132CA	4611	Rep/Renov-Parks+Recreation	0	87,249	0	0	0	0	0	0	0
3950	581	T132	581T132CA	6502	Building Construction - Cip	71,153	29,558	117,260	117,259	-1	1	0	0	0
3950	581	T132	581T132CA	6505	Design/Eng/Mgmt- Cip Admin	46	495	0	0	0	0	0	0	0
581T132CA						71,199	117,302	117,260	117,259	-1	1	0	0	0
Total	T132	Countywide Picnic Shelter Replacement				71,199	117,302	117,260	117,259	-1	1	0	0	0
Unit	T135	Canal Point Restroom Replacement												
3950	581	T135	581T135CA	6502	Building Construction - Cip	0	287,616	287,606	0	0	287,606	0	0	287,606
3950	581	T135	581T135CA	6505	Design/Eng/Mgmt- Cip Admin	33	31	9	0	0	9	0	0	9
581T135CA						33	287,647	287,615	0	0	287,615	0	0	287,615
Total	T135	Canal Point Restroom Replacement				33	287,647	287,615	0	0	287,615	0	0	287,615
Unit	T136	John Stretch Pavilion Restroom Replacement												
3950	581	T136	581T136CA	6502	Building Construction - Cip	0	287,647	287,615	0	0	287,615	0	0	287,615
3950	581	T136	581T136CA	6505	Design/Eng/Mgmt- Cip Admin	33	0	0	0	0	0	0	0	0
581T136CA						33	287,647	287,615	0	0	287,615	0	0	287,615
Total	T136	John Stretch Pavilion Restroom Replacement				33	287,647	287,615	0	0	287,615	0	0	287,615
Unit	T137	Juno Beach Restroom Replacement												
3950	581	T137	581T137CA	6502	Building Construction - Cip	0	286,850	286,850	0	0	286,850	0	0	286,850
3950	581	T137	581T137CA	6505	Design/Eng/Mgmt- Cip Admin	33	797	765	0	0	765	0	0	765
581T137CA						33	287,647	287,615	0	0	287,615	0	0	287,615

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	T137	Juno Beach Restroom Replacement				33	287,647	287,615	0	0	287,615	0	0	287,615
Unit	T138	Triangle Park Restroom Replacement												
3950	581	T138	581T138CA	6502	Building Construction - Cip	0	284,123	284,123	0	0	284,123	0	0	284,123
3950	581	T138	581T138CA	6505	Design/Eng/Mgmt- Cip Admin	33	3,524	3,492	0	0	3,492	0	0	3,492
					581T138CA	33	287,647	287,615	0	0	287,615	0	0	287,615
Total	T138	Triangle Park Restroom Replacement				33	287,647	287,615	0	0	287,615	0	0	287,615
Unit	T139	Lake Lytal Park Racquetball Court Replacement												
3950	581	T139	581T139CA	4611	Rep/Renov-Parks+Recreation	0	236,100	236,100	0	0	236,100	0	0	236,100
3950	581	T139	581T139CA	6504	lotb Non Infrastructure	0	18,100	18,100	0	0	18,100	0	0	18,100
3950	581	T139	581T139CA	6505	Design/Eng/Mgmt- Cip Admin	33	33,447	33,415	24,536	0	8,879	0	0	8,879
					581T139CA	33	287,647	287,615	24,536	0	263,079	0	0	263,079
Total	T139	Lake Lytal Park Racquetball Court Replacement				33	287,647	287,615	24,536	0	263,079	0	0	263,079
Unit	T140	BASCR Boat Ramp Replacement												
3950	581	T140	581T140CA	4611	Rep/Renov-Parks+Recreation	0	206,100	206,100	0	0	206,100	0	0	206,100
3950	581	T140	581T140CA	6504	lotb Non Infrastructure	0	17,500	17,500	0	0	17,500	0	0	17,500
3950	581	T140	581T140CA	6505	Design/Eng/Mgmt- Cip Admin	10,954	32,559	32,528	0	0	32,528	0	0	32,528
					581T140CA	10,954	256,159	256,128	0	0	256,128	0	0	256,128
Total	T140	BASCR Boat Ramp Replacement				10,954	256,159	256,128	0	0	256,128	0	0	256,128
Unit	T141	Jupiter Beach Park Parking Lot Light Replacement												
3950	581	T141	581T141CA	6504	lotb Non Infrastructure	0	265,000	265,000	0	0	265,000	0	0	265,000
3950	581	T141	581T141CA	6505	Design/Eng/Mgmt- Cip Admin	32	2,081	2,050	0	0	2,050	0	0	2,050
					581T141CA	32	267,081	267,050	0	0	267,050	0	0	267,050
Total	T141	Jupiter Beach Park Parking Lot Light Replacement				32	267,081	267,050	0	0	267,050	0	0	267,050
Unit	T142	Ocean Reef Park Parking Lot Light Replacement												
3950	581	T142	581T142CA	6504	lotb Non Infrastructure	0	250,206	253,304	0	0	253,304	0	0	253,304
3950	581	T142	581T142CA	6505	Design/Eng/Mgmt- Cip Admin	11,140	6,326	2,638	1,054	0	1,584	0	0	1,584
					581T142CA	11,140	256,532	255,942	1,054	0	254,888	0	0	254,888
Total	T142	Ocean Reef Park Parking Lot Light Replacement				11,140	256,532	255,942	1,054	0	254,888	0	0	254,888

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Unit	T143	South Bay RV Campground Electrical Upgrade												
3950	581	T143	581T143CA	6504	lotb Non Infrastructure	0	214,650	213,650	0	0	213,650	0	0	213,650
3950	581	T143	581T143CA	6505	Design/Eng/Mgmt- Cip Admin	30	1,015	1,987	1,184	0	803	0	0	803
					581T143CA	30	215,665	215,637	1,184	0	214,453	0	0	214,453
Total	T143	South Bay RV Campground Electrical Upgrade				30	215,665	215,637	1,184	0	214,453	0	0	214,453
Unit	T144	Caloosa Park Light Replacement												
3950	581	T144	581T144CA	6504	lotb Non Infrastructure	0	194,650	194,650	0	0	194,650	0	0	194,650
3950	581	T144	581T144CA	6505	Design/Eng/Mgmt- Cip Admin	14,003	14,028	7,013	594	0	6,419	0	0	6,419
					581T144CA	14,003	208,678	201,663	594	0	201,069	0	0	201,069
Total	T144	Caloosa Park Light Replacement				14,003	208,678	201,663	594	0	201,069	0	0	201,069
Unit	T145	Carlin Park Parking Lot Light Replacement												
3950	581	T145	581T145CA	6504	lotb Non Infrastructure	0	199,650	199,650	0	0	199,650	0	0	199,650
3950	581	T145	581T145CA	6505	Design/Eng/Mgmt- Cip Admin	9,171	6,873	6,845	600	0	6,245	0	0	6,245
					581T145CA	9,171	206,523	206,495	600	0	205,895	0	0	205,895
Total	T145	Carlin Park Parking Lot Light Replacement				9,171	206,523	206,495	600	0	205,895	0	0	205,895
Unit	T146	Sunset Cove Pavilion Replacement												
3950	581	T146	581T146CA	4611	Rep/Renov-Parks+Recreation	0	148,650	133,650	0	0	133,650	0	0	133,650
3950	581	T146	581T146CA	6502	Building Construction - Cip	0	9,500	9,500	0	0	9,500	0	0	9,500
3950	581	T146	581T146CA	6505	Design/Eng/Mgmt- Cip Admin	18	1,099	16,082	9,521	0	6,561	0	0	6,561
					581T146CA	18	159,249	159,232	9,521	0	149,711	0	0	149,711
Total	T146	Sunset Cove Pavilion Replacement				18	159,249	159,232	9,521	0	149,711	0	0	149,711
Unit	T147	Carlin Beach Pavilion Replacement												
3950	581	T147	581T147CA	4611	Rep/Renov-Parks+Recreation	0	149,250	134,250	0	0	134,250	0	0	134,250
3950	581	T147	581T147CA	6502	Building Construction - Cip	0	9,500	9,500	0	0	9,500	0	0	9,500
3950	581	T147	581T147CA	6505	Design/Eng/Mgmt- Cip Admin	18	499	15,482	0	0	15,482	0	0	15,482
					581T147CA	18	159,249	159,232	0	0	159,232	0	0	159,232
Total	T147	Carlin Beach Pavilion Replacement				18	159,249	159,232	0	0	159,232	0	0	159,232
Unit	T148	JPP Center Drive Pavilion Replacement												

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3950	581	T148	581T148CA	4611	Rep/Renov-Parks+Recreation	0	149,750	149,750	0	0	149,750	0	0	149,750
3950	581	T148	581T148CA	6502	Building Construction - Cip	0	9,472	9,472	0	0	9,472	0	0	9,472
3950	581	T148	581T148CA	6505	Design/Eng/Mgmt- Cip Admin	18	27	10	0	0	10	0	0	10
					581T148CA	18	159,249	159,232	0	0	159,232	0	0	159,232
	Total	T148	JPP Center Drive Pavilion Replacement			18	159,249	159,232	0	0	159,232	0	0	159,232
Unit	T149	Morikami Park Septic System Replacement												
3950	581	T149	581T149CA	4611	Rep/Renov-Parks+Recreation	0	113,992	113,992	0	0	113,992	0	0	113,992
3950	581	T149	581T149CA	6505	Design/Eng/Mgmt- Cip Admin	25,371	20,153	19,887	4,546	0	15,341	0	0	15,341
					581T149CA	25,371	134,145	133,879	4,546	0	129,333	0	0	129,333
	Total	T149	Morikami Park Septic System Replacement			25,371	134,145	133,879	4,546	0	129,333	0	0	129,333
Unit	T153	Buttonwood Parking Lot Light Replacement												
3950	581	T153	581T153CA	4611	Rep/Renov-Parks+Recreation	0	0	79,000	78,327	0	673	0	0	673
3950	581	T153	581T153CA	6504	lotb Non Infrastructure	0	78,911	1	0	0	1	0	0	1
3950	581	T153	581T153CA	6505	Design/Eng/Mgmt- Cip Admin	9,134	7,006	6,330	1,495	0	4,835	0	0	4,835
					581T153CA	9,134	85,917	85,331	79,822	0	5,509	0	0	5,509
	Total	T153	Buttonwood Parking Lot Light Replacement			9,134	85,917	85,331	79,822	0	5,509	0	0	5,509
Unit	T154	Lake Lytal Park Septic System Replacement												
3950	581	T154	581T154CA	4611	Rep/Renov-Parks+Recreation	0	33,500	33,500	0	0	33,500	0	0	33,500
3950	581	T154	581T154CA	6505	Design/Eng/Mgmt- Cip Admin	7	20,417	20,410	0	0	20,410	0	0	20,410
					581T154CA	7	53,917	53,910	0	0	53,910	0	0	53,910
	Total	T154	Lake Lytal Park Septic System Replacement			7	53,917	53,910	0	0	53,910	0	0	53,910
Unit	T156	Acreage Community Park Recreation Center												
3950	581	T156	581T156CA	8101	Contributions Othr Govtl Agncy	0	3,000,000	0	0	0	0	0	0	0
					581T156CA	0	3,000,000	0	0	0	0	0	0	0
	Total	T156	Acreage Community Park Recreation Center			0	3,000,000	0	0	0	0	0	0	0
Unit	T158	John Prince Park Various Restroom Replacement												
3950	581	T158	581T158CA	6502	Building Construction - Cip	0	908,099	906,508	0	0	906,508	0	0	906,508

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3950	581	T158	581T158CA	6505	Design/Eng/Mgmt- Cip Admin	1,682	411	411	0	0	411	0	0	411
					581T158CA	1,682	908,510	906,919	0	0	906,919	0	0	906,919
	Total	T158	John Prince Park Various Restroom Replacement			1,682	908,510	906,919	0	0	906,919	0	0	906,919
Unit	T159	Pinewoods Park Athletic Complex Building Replacement												
3950	581	T159	581T159CA	6502	Building Construction - Cip	0	876,299	874,764	0	0	874,764	0	0	874,764
3950	581	T159	581T159CA	6505	Design/Eng/Mgmt- Cip Admin	1,623	414	414	0	0	414	0	0	414
					581T159CA	1,623	876,713	875,178	0	0	875,178	0	0	875,178
	Total	T159	Pinewoods Park Athletic Complex Building Replacement			1,623	876,713	875,178	0	0	875,178	0	0	875,178
Unit	T160	Okeehetee Park Ski Lake Boat Ramp Replacement												
3950	581	T160	581T160CA	4611	Rep/Renov-Parks+Recreation	0	399,999	399,999	0	0	399,999	0	0	399,999
3950	581	T160	581T160CA	6504	lotb Non Infrastructure	0	73,500	72,911	0	0	72,911	0	0	72,911
3950	581	T160	581T160CA	6505	Design/Eng/Mgmt- Cip Admin	877	454	213	0	0	213	0	0	213
					581T160CA	877	473,953	473,123	0	0	473,123	0	0	473,123
	Total	T160	Okeehetee Park Ski Lake Boat Ramp Replacement			877	473,953	473,123	0	0	473,123	0	0	473,123
Unit	T161	Okeehetee Park Street and Parking Lot Light Replacement												
3950	581	T161	581T161CA	6504	lotb Non Infrastructure	0	395,499	352,132	0	0	352,132	0	0	352,132
3950	581	T161	581T161CA	6505	Design/Eng/Mgmt- Cip Admin	7,407	462	36,462	8,964	0	27,498	0	0	27,498
					581T161CA	7,407	395,961	388,594	8,964	0	379,630	0	0	379,630
	Total	T161	Okeehetee Park Street and Parking Lot Light Replacement			7,407	395,961	388,594	8,964	0	379,630	0	0	379,630
Unit	T162	West Boyton Parking Lot Light Replacement												
3950	581	T162	581T162CA	4946	Advertising Including Legal	0	1	1	0	0	1	0	0	1
3950	581	T162	581T162CA	6504	lotb Non Infrastructure	942	111,128	111,128	0	0	111,128	0	0	111,128
3950	581	T162	581T162CA	6505	Design/Eng/Mgmt- Cip Admin	78	97	23	0	0	23	0	0	23
3950	581	T162	581T162CA	6520	Park Improvements	0	203,897	203,897	0	0	203,897	0	0	203,897
					581T162CA	1,020	315,123	315,049	0	0	315,049	0	0	315,049
	Total	T162	West Boyton Parking Lot Light Replacement			1,020	315,123	315,049	0	0	315,049	0	0	315,049
Unit	T163	Carlin Park East Restroom Replacement												
3950	581	T163	581T163CA	6502	Building Construction - Cip	0	311,049	310,505	0	0	310,505	0	0	310,505

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3950	581	T174	581T174CA	6502	Building Construction - Cip	0	712,500	712,500	0	0	712,500	0	0	712,500
3950	581	T174	581T174CA	6505	Design/Eng/Mgmt- Cip Admin	0	37,500	37,500	476	0	37,024	0	0	37,024
					581T174CA	0	750,000	750,000	476	0	749,524	0	0	749,524
Total	T174	John Prince Parks Division Office Building Addition				0	750,000	750,000	476	0	749,524	0	0	749,524
Unit	T175	Glades Pioneer Park Athletic Field Renovation												
3950	581	T175	581T175CA	6504	lotb Non Infrastructure	0	958,550	958,550	0	0	958,550	0	0	958,550
3950	581	T175	581T175CA	6505	Design/Eng/Mgmt- Cip Admin	24,690	203,841	203,380	23,419	0	179,961	0	0	179,961
					581T175CA	24,690	1,162,391	1,161,930	23,419	0	1,138,511	0	0	1,138,511
Total	T175	Glades Pioneer Park Athletic Field Renovation				24,690	1,162,391	1,161,930	23,419	0	1,138,511	0	0	1,138,511
Unit	T176	North County Pool Facility Repairs and Renovation												
3950	581	T176	581T176CA	6502	Building Construction - Cip	0	1,958,900	1,958,900	0	0	1,958,900	0	0	1,958,900
3950	581	T176	581T176CA	6505	Design/Eng/Mgmt- Cip Admin	0	103,100	103,100	1,309	0	101,791	0	0	101,791
					581T176CA	0	2,062,000	2,062,000	1,309	0	2,060,691	0	0	2,060,691
Total	T176	North County Pool Facility Repairs and Renovation				0	2,062,000	2,062,000	1,309	0	2,060,691	0	0	2,060,691
Unit	T177	Coconut Cove Waterpark Facility Repairs and Renovation												
3950	581	T177	581T177CA	6502	Building Construction - Cip	0	1,376,550	1,376,550	0	0	1,376,550	0	0	1,376,550
3950	581	T177	581T177CA	6505	Design/Eng/Mgmt- Cip Admin	0	72,450	72,450	919	0	71,531	0	0	71,531
					581T177CA	0	1,449,000	1,449,000	919	0	1,448,081	0	0	1,448,081
Total	T177	Coconut Cove Waterpark Facility Repairs and Renova				0	1,449,000	1,449,000	919	0	1,448,081	0	0	1,448,081
Unit	T178	Caloosa Park Var Building Renovation and Replacement												
3950	581	T178	581T178CA	6502	Building Construction - Cip	0	902,690	902,690	0	0	902,690	0	0	902,690
3950	581	T178	581T178CA	6505	Design/Eng/Mgmt- Cip Admin	0	47,510	47,510	603	0	46,907	0	0	46,907
					581T178CA	0	950,200	950,200	603	0	949,597	0	0	949,597
Total	T178	Caloosa Park Var Building Renovation and Replacem				0	950,200	950,200	603	0	949,597	0	0	949,597
Unit	T179	BA S County Regional St and Parking Lot Light Replacement												
3950	581	T179	581T179CA	6504	lotb Non Infrastructure	0	606,670	606,670	0	0	606,670	0	0	606,670
3950	581	T179	581T179CA	6505	Design/Eng/Mgmt- Cip Admin	0	31,930	31,930	405	0	31,525	0	0	31,525
					581T179CA	0	638,600	638,600	405	0	638,195	0	0	638,195

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3950	581	T185	581T185CA	6502	Building Construction - Cip	0	303,335	303,335	0	0	303,335	0	0	303,335
3950	581	T185	581T185CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,965	15,965	202	0	15,763	0	0	15,763
					581T185CA	0	319,300	319,300	202	0	319,098	0	0	319,098
Total	T185	John Prince Park Nursery Restroom Replacement				0	319,300	319,300	202	0	319,098	0	0	319,098
Unit	T186	John Prince Park Daycamp Restroom Replacement												
3950	581	T186	581T186CA	6502	Building Construction - Cip	0	303,335	303,335	0	0	303,335	0	0	303,335
3950	581	T186	581T186CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,965	15,965	202	0	15,763	0	0	15,763
					581T186CA	0	319,300	319,300	202	0	319,098	0	0	319,098
Total	T186	John Prince Park Daycamp Restroom Replacement				0	319,300	319,300	202	0	319,098	0	0	319,098
Unit	T187	John Prince Park Restroom Number 10 Replacement												
3950	581	T187	581T187CA	6502	Building Construction - Cip	0	303,335	303,335	0	0	303,335	0	0	303,335
3950	581	T187	581T187CA	6505	Design/Eng/Mgmt- Cip Admin	0	15,965	15,965	202	0	15,763	0	0	15,763
					581T187CA	0	319,300	319,300	202	0	319,098	0	0	319,098
Total	T187	John Prince Park Restroom Number 10 Replacement				0	319,300	319,300	202	0	319,098	0	0	319,098
Unit	T188	West Jupiter Park Restroom Replacement with Storage												
3950	581	T188	581T188CA	6502	Building Construction - Cip	0	282,625	282,625	0	0	282,625	0	0	282,625
3950	581	T188	581T188CA	6505	Design/Eng/Mgmt- Cip Admin	0	14,875	14,875	188	0	14,687	0	0	14,687
					581T188CA	0	297,500	297,500	188	0	297,312	0	0	297,312
Total	T188	West Jupiter Park Restroom Replacement with Storage				0	297,500	297,500	188	0	297,312	0	0	297,312
Unit	T189	Haverhill Park Parking Lot Light Replacement												
3950	581	T189	581T189CA	4611	Rep/Renov-Parks+Recreation	0	0	20,000	1,921	0	18,079	0	0	18,079
3950	581	T189	581T189CA	6504	lotb Non Infrastructure	0	226,100	206,100	0	0	206,100	0	0	206,100
3950	581	T189	581T189CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,900	11,900	151	0	11,749	0	0	11,749
					581T189CA	0	238,000	238,000	2,072	0	235,928	0	0	235,928
Total	T189	Haverhill Park Parking Lot Light Replacement				0	238,000	238,000	2,072	0	235,928	0	0	235,928
Unit	T190	Dyer Park Street and Parking Lot Light Replacement												
3950	581	T190	581T190CA	6504	lotb Non Infrastructure	0	217,816	217,816	0	0	217,816	0	0	217,816
3950	581	T190	581T190CA	6505	Design/Eng/Mgmt- Cip Admin	0	11,464	11,464	145	0	11,319	0	0	11,319

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					581T190CA	0	229,280	229,280	145	0	229,135	0	0	229,135
	Total	T190			Dyer Park Street and Parking Lot Light Replacement	0	229,280	229,280	145	0	229,135	0	0	229,135
Unit	T191				Dyer Park Parking Lot Repairs									
3950	581	T191	581T191CA	4611	Rep/Renov-Parks+Recreation	0	54,050	54,050	34	0	54,016	0	0	54,016
					581T191CA	0	54,050	54,050	34	0	54,016	0	0	54,016
	Total	T191			Dyer Park Parking Lot Repairs	0	54,050	54,050	34	0	54,016	0	0	54,016
Unit	T192				Burt Reynolds Roadway Repairs									
3950	581	T192	581T192CA	4611	Rep/Renov-Parks+Recreation	0	53,560	53,560	34	0	53,526	0	0	53,526
					581T192CA	0	53,560	53,560	34	0	53,526	0	0	53,526
	Total	T192			Burt Reynolds Roadway Repairs	0	53,560	53,560	34	0	53,526	0	0	53,526
Unit	T193				Dubois Park Parking Lot Repairs									
3950	581	T193	581T193CA	4611	Rep/Renov-Parks+Recreation	0	43,150	43,150	27	0	43,123	0	0	43,123
					581T193CA	0	43,150	43,150	27	0	43,123	0	0	43,123
	Total	T193			Dubois Park Parking Lot Repairs	0	43,150	43,150	27	0	43,123	0	0	43,123
Unit	T195				Calypso Bay Waterpark Facility Repairs and Renovation									
3950	581	T195	581T195CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	1,510,120	1,510,120
3950	581	T195	581T195CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	79,480	79,480
					581T195CA	0	0	0	0	0	0	0	1,589,600	1,589,600
	Total	T195			Calypso Bay Waterpark Facility Repairs and Renovation	0	0	0	0	0	0	0	1,589,600	1,589,600
Unit	T197				John Prince Park Campground Various Building Replacemer									
3950	581	T197	581T197CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	869,250	869,250
3950	581	T197	581T197CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	45,750	45,750
					581T197CA	0	0	0	0	0	0	0	915,000	915,000
	Total	T197			John Prince Park Campground Various Building Replacemer	0	0	0	0	0	0	0	915,000	915,000
Unit	T198				Duncan Padgett Park Restroom Replacement									
3950	581	T198	581T198CA	6502	Building Construction - Cip	0	0	0	0	0	0	0	311,030	311,030

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3950	581	T198	581T198CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	16,370	16,370
					581T198CA	0	0	0	0	0	0	0	327,400	327,400
	Total	T198	Duncan Padgett Park Restroom Replacement			0	0	0	0	0	0	0	327,400	327,400
Unit	T200	Duncan Padgett Park Picnic Area Improvements												
3950	581	T200	581T200CA	6505	Design/Eng/Mgmt- Cip Admin	137	864	864	0	0	864	0	0	864
3950	581	T200	581T200CA	6520	Park Improvements	0	224,473	224,473	0	0	224,473	0	0	224,473
					581T200CA	137	225,337	225,337	0	0	225,337	0	0	225,337
	Total	T200	Duncan Padgett Park Picnic Area Improvements			137	225,337	225,337	0	0	225,337	0	0	225,337
Unit	T201	Glades Pioneer Park Asphalt Repair and Expansion												
3950	581	T201	581T201CA	6504	lotb Non Infrastructure	27,524	53,645	0	0	0	0	0	0	0
3950	581	T201	581T201CA	6505	Design/Eng/Mgmt- Cip Admin	0	893	0	0	0	0	0	0	0
					581T201CA	27,524	54,538	0	0	0	0	0	0	0
	Total	T201	Glades Pioneer Park Asphalt Repair and Expansion			27,524	54,538	0	0	0	0	0	0	0
Unit	T202	Sunset Cove Amphitheater Stage Renovations												
3950	581	T202	581T202CA	6504	lotb Non Infrastructure	146,010	146,010	0	0	0	0	0	0	0
3950	581	T202	581T202CA	6505	Design/Eng/Mgmt- Cip Admin	660	0	0	0	0	0	0	0	0
					581T202CA	146,670	146,010	0	0	0	0	0	0	0
	Total	T202	Sunset Cove Amphitheater Stage Renovations			146,670	146,010	0	0	0	0	0	0	0
Unit	T203	Acreage Community Park Expansion												
3950	581	T203	581T203CA	8101	Contributions Othr Govtl Agency	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
					581T203CA	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	T203	Acreage Community Park Expansion			0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
DEPT	821													
Unit	9900	Reserves												
3950	821	9900	8219900NG	9908	Res-New Projects	0	45,935,691	80,223,540	0	137,584,220	0	0	0	137,584,220
					8219900NG	0	45,935,691	80,223,540	0	137,584,220	0	0	0	137,584,220
	Total	9900	Reserves			0	45,935,691	80,223,540	0	137,584,220	0	0	0	137,584,220

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3950	Local Government			One-Cent Infrastructure Surtax		56,077,845	446,637,116	463,368,983	39,627,925	163,271,375	318,130,349	0	89,094,822	570,496,546

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DEPT 820														
Unit 9000 Transfers														
4000	820	9000	8209000NA	9209	Tr To Operation/Maint Fd 4001	195,560,207	216,805,321	216,805,321	190,438,854	226,656,000	0	0	0	226,656,000
4000	820	9000	8209000NA	9211	Tr To Capital Imprv Fd 4011	34,886,815	22,040,679	22,040,679	59,918,146	24,635,000	0	0	0	24,635,000
4000	820	9000	8209000NA	9384	Tr To WUD FPL Recl Water R & R	467,000	467,000	467,000	467,000	467,000	0	0	0	467,000
4000	820	9000	8209000NA	9385	Tr To WUD FPL Debt Serv Res Fd	318,000	318,000	318,000	321,000	321,000	0	0	0	321,000
4000	820	9000	8209000NA	9715	Tr to GUA Debt Service FD 4044	723,000	723,000	723,000	727,000	727,000	0	0	0	727,000
4000	820	9000	8209000NA	9720	Tr to Debt Service WUD 2013 Ref	3,923,000	3,913,000	3,913,000	3,794,000	0	0	0	0	0
4000	820	9000	8209000NA	9741	Tr To 26.9M Water & Sewer Refun	911,000	911,000	911,000	810,000	911,000	0	0	0	911,000
4000	820	9000	8209000NA	9768	Tr to WUD 42.3 Water & Sewer Re	2,656,000	2,661,000	2,661,000	2,667,000	2,692,000	0	0	0	2,692,000
4000	820	9000	8209000NA	9778	Tr To WUD 59M Water & Sewer R	2,583,000	2,580,000	2,580,000	2,453,000	6,534,000	0	0	0	6,534,000
				8209000NA		242,028,022	250,419,000	250,419,000	261,596,000	262,943,000	0	0	0	262,943,000
	Total	9000	Transfers			242,028,022	250,419,000	250,419,000	261,596,000	262,943,000	0	0	0	262,943,000
4000	Wud Revenue					242,028,022	250,419,000	250,419,000	261,596,000	262,943,000	0	0	0	262,943,000

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DEPT 720														
Unit	1110	Water Utilities Administration												
4001	720	1110	7201110PA	1201	Salaries & Wages Regular	1,162,203	1,288,167	1,288,167	1,260,400	1,329,516	0	0	0	1,329,516
4001	720	1110	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	1401	Salaries & Wages Overtime	592	1,300	1,300	700	700	0	0	0	700
4001	720	1110	7201110PA	1501	Wages-Special-No Frs Contrib	3,403	4,300	4,300	3,400	4,200	0	0	0	4,200
4001	720	1110	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	2101	Fica-Taxes	68,762	74,300	74,300	78,400	82,395	0	0	0	82,395
4001	720	1110	7201110PA	2105	Fica Medicare	16,257	17,900	17,900	18,300	19,395	0	0	0	19,395
4001	720	1110	7201110PA	2201	Retirement Contributions-Frs	189,373	137,400	137,400	150,800	162,955	0	0	0	162,955
4001	720	1110	7201110PA	2260	Pension Expense-GASB 68	1,457,514	6,000,000	6,000,000	5,500,000	6,000,000	0	0	0	6,000,000
4001	720	1110	7201110PA	2261	OPEB Expense-GASB 75	24,297	45,000	45,000	30,000	45,000	0	0	0	45,000
4001	720	1110	7201110PA	2301	Insurance-Life & Health	188,355	182,000	182,000	181,200	174,400	0	0	0	174,400
4001	720	1110	7201110PA	2401	Workers' Compensation	10,959	5,871	5,871	5,871	2,342	0	0	0	2,342
4001	720	1110	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	3,121,715	7,756,241	7,756,241	7,229,071	7,820,906	0	0	0	7,820,906
4001	720	1110	7201110OX	4802	Employee Recognition Program	12,412	0	12,640	12,600	0	0	0	0	0
					7201110OX	12,412	0	12,640	12,600	0	0	0	0	0
4001	720	1110	7201110OA	1201	Salaries & Wages Regular	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	2105	Fica Medicare	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	3101	Professional Services	106,979	185,000	185,000	181,000	185,000	0	0	0	185,000
4001	720	1110	7201110OA	3124	Legal Services-County Attorney	110,715	200,000	200,000	155,000	200,000	0	0	0	200,000
4001	720	1110	7201110OA	3125	Legal Services	1,098	10,000	10,000	3,000	10,000	0	0	0	10,000
4001	720	1110	7201110OA	3134	Admin Services-County Adminis	59,302	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	3140	Consultant Services *	72,666	200,000	200,000	112,500	200,000	0	0	0	200,000
4001	720	1110	7201110OA	3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	3301	Court Reporter Services *	1,670	1,200	1,200	1,200	1,500	0	0	0	1,500
4001	720	1110	7201110OA	3404	Temp Serv/Contracted Salaries	0	16,500	16,500	5,000	16,500	0	0	0	16,500
4001	720	1110	7201110OA	3421	Contractual Services -Training	42,656	144,000	144,000	107,000	144,000	0	0	0	144,000
4001	720	1110	7201110OA	4001	Travel And Per Diem	4,073	16,000	16,000	12,000	16,000	0	0	0	16,000
4001	720	1110	7201110OA	4007	Travel-Mileage	56	600	600	300	600	0	0	0	600
4001	720	1110	7201110OA	4101	Communication Services	46,136	39,000	39,000	38,000	48,000	0	0	0	48,000

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4001	720	1110	7201110OA	4103	Comm/Suncom-Toll	27	400	400	200	200	0	0	0	200
4001	720	1110	7201110OA	4406	Rent-Office Equipment	5,923	8,000	8,000	7,900	8,000	0	0	0	8,000
4001	720	1110	7201110OA	4414	Rent-Grounds	89,611	91,000	91,000	90,000	91,000	0	0	0	91,000
4001	720	1110	7201110OA	4420	Rent-Motor Pool Vehicles	5,260	5,232	5,232	5,200	5,232	0	0	0	5,232
4001	720	1110	7201110OA	4501	Ins & Surety Bonds Outside *	1,022,585	1,265,000	1,265,000	1,176,000	1,329,005	0	0	0	1,329,005
4001	720	1110	7201110OA	4502	Casualty Self Ins Premiums	322,240	395,711	395,711	395,711	380,995	0	0	0	380,995
4001	720	1110	7201110OA	4615	Rep/Maint-Water/Sewer Systems	37,013	64,560	51,920	49,300	64,720	0	0	0	64,720
4001	720	1110	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	1,488	1,278	1,278	1,200	1,084	0	0	0	1,084
4001	720	1110	7201110OA	4703	Graphics Charges	22,316	3,000	3,000	13,100	3,000	0	0	0	3,000
4001	720	1110	7201110OA	4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	4811	Promotional Items	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	4901	Oth Currnt Chrgs & Obligions	8,832	12,000	12,000	10,800	12,000	0	0	0	12,000
4001	720	1110	7201110OA	4905	Legal Settlement	0	5,000	5,000	4,500	5,000	0	0	0	5,000
4001	720	1110	7201110OA	4941	Registration Fees	7,093	13,000	13,000	11,000	13,000	0	0	0	13,000
4001	720	1110	7201110OA	4942	Tuition-Reimbursement	0	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	1110	7201110OA	4945	Advertising	3,070	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	1110	7201110OA	4946	Advertising Including Legal	29,364	40,000	40,000	35,000	35,000	0	0	0	35,000
4001	720	1110	7201110OA	4979	BOCC- indirect costs	6,470,059	7,117,065	7,117,065	7,117,000	7,117,065	0	0	0	7,117,065
4001	720	1110	7201110OA	4991	GUA Host Fees	18,280	200,000	200,000	165,000	150,000	0	0	0	150,000
4001	720	1110	7201110OA	5101	Office Supplies	6,125	12,417	12,417	10,318	11,879	0	0	0	11,879
4001	720	1110	7201110OA	5111	Office Furniture And Equipment	305	9,000	9,000	8,500	5,000	0	0	0	5,000
4001	720	1110	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5212	Safety Supplies	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	1110	7201110OA	5215	Gasoline	723	858	858	800	900	0	0	0	900
4001	720	1110	7201110OA	5248	Clothing & Wearing Apparel	217	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	5401	Books, Publicatns & Subscrptns	309	6,300	6,300	4,200	6,300	0	0	0	6,300
4001	720	1110	7201110OA	5402	Educational Training Materials	15,970	25,600	25,600	18,000	25,600	0	0	0	25,600
4001	720	1110	7201110OA	5412	Dues & Memberships	34,899	54,100	54,100	64,300	87,010	0	0	0	87,010
				7201110OA		8,547,063	10,159,326	10,146,686	9,817,329	10,191,094	0	0	0	10,191,094
Total	1110	Water Utilities Administration				11,681,189	17,915,567	17,915,567	17,059,000	18,012,000	0	0	0	18,012,000
Unit	1200	Wud Support Services												
4001	720	1200	7201110PA	1201	Salaries & Wages Regular	326,799	378,175	378,175	379,600	401,823	0	31,842	0	433,665
4001	720	1200	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110PA	1401	Salaries & Wages Overtime	44	600	600	100	1,500	0	0	0	1,500
4001	720	1200	7201110PA	1501	Wages-Special-No Frs Contrib	1,980	2,000	2,000	2,000	2,300	0	0	0	2,300

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4001	720	1200	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	84	500	500	200	200	0	0	0	200
4001	720	1200	7201110PA	2101	Fica-Taxes	19,540	22,700	22,700	23,700	25,177	0	1,971	0	27,148
4001	720	1200	7201110PA	2105	Fica Medicare	4,570	5,300	5,300	5,500	5,858	0	459	0	6,317
4001	720	1200	7201110PA	2201	Retirement Contributions-Frs	36,544	40,500	40,500	45,400	49,128	0	3,879	0	53,007
4001	720	1200	7201110PA	2301	Insurance-Life & Health	77,769	82,800	82,800	77,800	84,800	0	10,800	0	95,600
4001	720	1200	7201110PA	2401	Workers' Compensation	2,531	2,292	2,292	2,292	3,789	0	0	0	3,789
4001	720	1200	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		469,862	534,869	534,869	536,592	574,577	0	48,951	0	623,528
4001	720	1200	7201110OA	3161	Audio/Visual Services Ch. 20	0	4,000	4,000	2,000	4,000	0	0	0	4,000
4001	720	1200	7201110OA	3401	Other Contractual Services *	0	1,500	1,500	1,300	1,500	0	0	0	1,500
4001	720	1200	7201110OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	3,200	4,000	0	0	0	4,000
4001	720	1200	7201110OA	4001	Travel And Per Diem	9	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4405	Rent-Other Equipment	190	3,000	3,000	1,700	3,000	0	0	0	3,000
4001	720	1200	7201110OA	4406	Rent-Office Equipment	59,089	59,000	59,000	59,000	59,000	0	0	0	59,000
4001	720	1200	7201110OA	4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	4412	Rent-Storage/Warehouse Space *	6,436	10,000	10,000	8,000	9,000	0	0	0	9,000
4001	720	1200	7201110OA	4420	Rent-Motor Pool Vehicles	56,188	60,684	60,684	58,500	61,044	0	0	0	61,044
4001	720	1200	7201110OA	4615	Rep/Maint-Water/Sewer Systems	32	200	200	100	200	0	0	0	200
4001	720	1200	7201110OA	4620	Rep/Maint-Equipment	0	500	500	350	500	0	0	0	500
4001	720	1200	7201110OA	4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	16,250	10,960	10,960	10,950	12,893	0	0	0	12,893
4001	720	1200	7201110OA	4703	Graphics Charges	24,489	49,200	49,200	45,000	49,200	0	0	0	49,200
4001	720	1200	7201110OA	4801	Promotl Activities (Ord 86-19)	4,561	3,500	3,500	3,100	4,500	0	0	0	4,500
4001	720	1200	7201110OA	4811	Promotional Items	1,550	6,000	6,000	6,000	6,000	0	0	0	6,000
4001	720	1200	7201110OA	4941	Registration Fees	438	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	1200	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5101	Office Supplies	9,550	15,331	15,331	15,308	14,488	0	0	0	14,488
4001	720	1200	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,700	2,000	0	0	0	2,000
4001	720	1200	7201110OA	5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	1200	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5212	Safety Supplies	665	400	400	300	400	0	0	0	400
4001	720	1200	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	1200	7201110OA	5215	Gasoline	3,243	4,877	4,877	5,200	4,345	0	0	0	4,345
4001	720	1200	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	5401	Books, Publicatns & Subscrptns	1,150	1	1	0	1,300	0	0	0	1,300
4001	720	1200	7201110OA	5412	Dues & Memberships	0	450	450	400	1,000	0	0	0	1,000
				7201110OA		183,840	241,706	241,706	226,408	244,472	0	0	0	244,472

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4001	720	2311	7201110PA	1201	Salaries & Wages Regular	696,147	732,254	732,254	738,600	941,437	0	0	0	941,437
4001	720	2311	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110PA	1301	Sal & Wages Non-Frs Employees	9,202	63,500	63,500	41,600	41,600	0	0	0	41,600
4001	720	2311	7201110PA	1401	Salaries & Wages Overtime	0	2,100	2,100	100	100	0	0	0	100
4001	720	2311	7201110PA	1501	Wages-Special-No Frs Contrib	3,520	3,800	3,800	3,500	3,700	0	0	0	3,700
4001	720	2311	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110PA	2101	Fica-Taxes	41,356	48,400	48,400	48,600	61,139	0	0	0	61,139
4001	720	2311	7201110PA	2105	Fica Medicare	9,952	11,300	11,300	11,400	14,284	0	0	0	14,284
4001	720	2311	7201110PA	2201	Retirement Contributions-Frs	97,731	79,700	79,700	88,300	115,233	0	0	0	115,233
4001	720	2311	7201110PA	2301	Insurance-Life & Health	102,163	122,400	122,400	102,200	155,700	0	0	0	155,700
4001	720	2311	7201110PA	2401	Workers' Compensation	22,715	22,761	22,761	22,761	18,803	0	0	0	18,803
4001	720	2311	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		982,786	1,086,217	1,086,217	1,057,061	1,351,998	0	0	0	1,351,998
4001	720	2311	7201110OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	3421	Contractual Services -Training	6,360	30,000	30,000	22,500	30,000	0	0	0	30,000
4001	720	2311	7201110OA	4001	Travel And Per Diem	1,919	13,000	13,000	9,000	13,000	0	0	0	13,000
4001	720	2311	7201110OA	4101	Communication Services	5,202	10,000	10,000	9,100	10,000	0	0	0	10,000
4001	720	2311	7201110OA	4301	Utilities/Electric	190,897	192,000	192,000	192,000	222,000	0	0	0	222,000
4001	720	2311	7201110OA	4420	Rent-Motor Pool Vehicles	9,564	10,524	10,524	10,100	11,124	0	0	0	11,124
4001	720	2311	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	2,226	1,674	1,674	1,600	2,152	0	0	0	2,152
4001	720	2311	7201110OA	4703	Graphics Charges	3,156	7,000	7,000	6,500	7,000	0	0	0	7,000
4001	720	2311	7201110OA	4941	Registration Fees	4,453	15,000	15,000	12,000	15,000	0	0	0	15,000
4001	720	2311	7201110OA	4942	Tuition-Reimbursement	0	6,000	6,000	3,000	6,000	0	0	0	6,000
4001	720	2311	7201110OA	5101	Office Supplies	2,991	9,535	9,535	8,439	9,620	0	0	0	9,620
4001	720	2311	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2311	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	5212	Safety Supplies	343	1,300	1,300	1,200	1,300	0	0	0	1,300
4001	720	2311	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2311	7201110OA	5215	Gasoline	1,785	1,800	1,800	1,700	1,603	0	0	0	1,603
4001	720	2311	7201110OA	5256	Tools & Small Implements	0	100	100	100	100	0	0	0	100
4001	720	2311	7201110OA	5401	Books, Publicatns & Subscrptns	184	3,100	3,100	1,900	3,100	0	0	0	3,100
4001	720	2311	7201110OA	5412	Dues & Memberships	4,562	6,500	6,500	6,400	6,500	0	0	0	6,500
4001	720	2311	7201110OA	5604	Write-Off Of Fixed Assets	37,904	1	1	0	1	0	0	0	1
				7201110OA		271,547	308,037	308,037	285,939	339,002	0	0	0	339,002
Total	2311	Treatment Plants Admin.				1,254,333	1,394,254	1,394,254	1,343,000	1,691,000	0	0	0	1,691,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	2320	Developmental Improvements												
4001	720	2320	7201110PA	1201	Salaries & Wages Regular	595,311	820,912	820,912	769,100	888,654	0	0	0	888,654
4001	720	2320	7201110PA	1301	Sal & Wages Non-Frs Employees	5,001	12,000	12,000	9,000	9,000	0	0	0	9,000
4001	720	2320	7201110PA	1401	Salaries & Wages Overtime	2,175	1,800	1,800	2,000	4,100	0	0	0	4,100
4001	720	2320	7201110PA	1501	Wages-Special-No Frs Contrib	605	700	700	600	600	0	0	0	600
4001	720	2320	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	2101	Fica-Taxes	36,498	48,900	48,900	48,400	55,952	0	0	0	55,952
4001	720	2320	7201110PA	2105	Fica Medicare	8,536	11,680	11,680	11,300	13,062	0	0	0	13,062
4001	720	2320	7201110PA	2201	Retirement Contributions-Frs	73,762	87,356	87,356	92,200	108,844	0	0	0	108,844
4001	720	2320	7201110PA	2301	Insurance-Life & Health	110,416	155,480	155,480	139,200	166,200	0	0	0	166,200
4001	720	2320	7201110PA	2401	Workers' Compensation	9,533	9,957	9,957	9,957	8,113	0	0	0	8,113
4001	720	2320	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	841,838	1,148,787	1,148,787	1,081,757	1,254,527	0	0	0	1,254,527
4001	720	2320	7201110OA	4101	Communication Services	1,858	3,900	3,900	2,100	2,400	0	0	0	2,400
4001	720	2320	7201110OA	4420	Rent-Motor Pool Vehicles	48,572	51,648	51,648	50,100	48,600	0	0	0	48,600
4001	720	2320	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	20,436	13,328	13,328	13,300	17,057	0	0	0	17,057
4001	720	2320	7201110OA	5101	Office Supplies	438	1,961	1,961	1,443	1,086	0	0	0	1,086
4001	720	2320	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2320	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	5212	Safety Supplies	0	2,000	2,000	1,500	2,000	0	0	0	2,000
4001	720	2320	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2320	7201110OA	5215	Gasoline	1,611	3,384	3,384	3,300	3,015	0	0	0	3,015
4001	720	2320	7201110OA	5256	Tools & Small Implements	0	100	100	100	100	0	0	0	100
4001	720	2320	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	72,915	76,825	76,825	72,243	74,761	0	0	0	74,761
Total	2320	Developmental Improvements				914,753	1,225,612	1,225,612	1,154,000	1,329,288	0	0	0	1,329,288
Unit	2322	Wud Engineering Services Admin												
4001	720	2322	7201110PA	1201	Salaries & Wages Regular	240,505	389,247	389,247	296,700	429,921	0	68,823	0	498,744
4001	720	2322	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	1401	Salaries & Wages Overtime	0	100	100	100	6,000	0	0	0	6,000
4001	720	2322	7201110PA	1501	Wages-Special-No Frs Contrib	440	400	400	500	660	0	0	0	660
4001	720	2322	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	2101	Fica-Taxes	14,130	23,300	23,300	18,400	27,078	0	4,266	0	31,344
4001	720	2322	7201110PA	2105	Fica Medicare	3,305	5,500	5,500	4,300	6,335	0	999	0	7,334

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4001	720	2322	7201110PA	2201	Retirement Contributions-Frs	31,443	42,000	42,000	35,500	53,187	0	8,379	0	61,566
4001	720	2322	7201110PA	2301	Insurance-Life & Health	53,075	75,200	75,200	53,100	67,600	0	10,800	0	78,400
4001	720	2322	7201110PA	2401	Workers' Compensation	867	760	760	760	699	0	0	0	699
4001	720	2322	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		343,765	536,510	536,510	409,360	591,483	0	93,267	0	684,750
4001	720	2322	7201110OA	3120	Engineering Services	539,656	850,000	850,000	824,000	850,000	0	0	0	850,000
4001	720	2322	7201110OA	3401	Other Contractual Services *	0	5,000	5,000	4,000	5,000	0	0	0	5,000
4001	720	2322	7201110OA	4001	Travel And Per Diem	19	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2322	7201110OA	4406	Rent-Office Equipment	6,653	7,800	7,800	7,700	6,800	0	0	0	6,800
4001	720	2322	7201110OA	4703	Graphics Charges	1,095	4,000	4,000	3,200	4,000	0	0	0	4,000
4001	720	2322	7201110OA	4941	Registration Fees	0	2,500	2,500	1,900	2,600	0	0	0	2,600
4001	720	2322	7201110OA	5101	Office Supplies	3,454	6,032	6,032	5,340	5,389	0	0	0	5,389
4001	720	2322	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2322	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5212	Safety Supplies	696	1	1	0	700	0	0	0	700
4001	720	2322	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110OA	5215	Gasoline	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,600	1,600	800	1,600	0	0	0	1,600
4001	720	2322	7201110OA	5412	Dues & Memberships	0	900	900	900	900	0	0	0	900
				7201110OA		551,573	882,837	882,837	851,640	881,992	0	0	0	881,992
Total	2322	Wud Engineering Services Admin				895,338	1,419,347	1,419,347	1,261,000	1,473,475	0	93,267	0	1,566,742
Unit	2323	Wud Capital Proj Engineering												
4001	720	2323	7201110PA	1080	Personal Services-Indirect	70,339	94,519	94,519	133,888	141,280	0	0	0	141,280
4001	720	2323	7201110PA	1201	Salaries & Wages Regular	1,602,233	2,147,648	2,147,648	1,942,700	2,234,312	0	0	0	2,234,312
4001	720	2323	7201110PA	1301	Sal & Wages Non-Frs Employees	0	12,000	12,000	19,100	19,100	0	0	0	19,100
4001	720	2323	7201110PA	1401	Salaries & Wages Overtime	11,241	7,100	7,100	10,100	12,100	0	0	0	12,100
4001	720	2323	7201110PA	1501	Wages-Special-No Frs Contrib	4,895	5,800	5,800	4,900	5,500	0	0	0	5,500
4001	720	2323	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	2101	Fica-Taxes	97,633	130,563	130,563	122,600	140,843	0	0	0	140,843
4001	720	2323	7201110PA	2105	Fica Medicare	22,833	30,518	30,518	28,700	32,922	0	0	0	32,922
4001	720	2323	7201110PA	2201	Retirement Contributions-Frs	197,719	232,935	232,935	233,600	273,835	0	0	0	273,835
4001	720	2323	7201110PA	2301	Insurance-Life & Health	260,496	338,200	338,200	280,600	342,200	0	0	0	342,200
4001	720	2323	7201110PA	2401	Workers' Compensation	34,155	31,592	31,592	31,592	24,487	0	0	0	24,487
4001	720	2323	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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7201110PA						2,301,543	3,030,877	3,030,877	2,807,780	3,226,581	0	0	0	3,226,581
4001	720	2323	7201110OA	3120	Engineering Services	3,689,355	8,097,000	8,097,000	5,425,000	7,812,896	0	0	0	7,812,896
4001	720	2323	7201110OA	4001	Travel And Per Diem	0	6,900	6,900	4,600	6,900	0	0	0	6,900
4001	720	2323	7201110OA	4101	Communication Services	1,858	3,600	3,600	2,100	2,700	0	0	0	2,700
4001	720	2323	7201110OA	4420	Rent-Motor Pool Vehicles	20,028	21,654	21,654	20,900	21,660	0	0	0	21,660
4001	720	2323	7201110OA	4620	Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
4001	720	2323	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	5,204	5,150	5,150	5,150	6,526	0	0	0	6,526
4001	720	2323	7201110OA	4703	Graphics Charges	25	2,800	2,800	117	2,800	0	0	0	2,800
4001	720	2323	7201110OA	4909	Licenses & Permits	254	89,150	89,150	83,200	97,950	0	0	0	97,950
4001	720	2323	7201110OA	4941	Registration Fees	975	12,000	12,000	9,000	12,000	0	0	0	12,000
4001	720	2323	7201110OA	4969	Tax Collector Commission	4,102	5,500	5,500	5,300	5,500	0	0	0	5,500
4001	720	2323	7201110OA	4990	Inspector General Fee	248,059	227,959	227,959	227,900	292,070	0	0	0	292,070
4001	720	2323	7201110OA	5101	Office Supplies	2,479	2,972	2,972	2,972	4,773	0	0	0	4,773
4001	720	2323	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2323	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110OA	5212	Safety Supplies	2,491	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	2323	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2323	7201110OA	5215	Gasoline	14,575	18,316	18,316	18,300	16,317	0	0	0	16,317
4001	720	2323	7201110OA	5256	Tools & Small Implements	256	300	300	200	300	0	0	0	300
4001	720	2323	7201110OA	5401	Books, Publicatns & Subscrptns	0	500	500	400	500	0	0	0	500
4001	720	2323	7201110OA	5412	Dues & Memberships	2,566	3,480	3,480	2,900	3,480	0	0	0	3,480
4001	720	2323	7201110OA	9601	Capitalize Oper Exp to Capital Ass	-6,237,471	1	1	0	1	0	0	0	1
7201110OA						-2,245,244	8,501,385	8,501,385	5,811,589	8,290,475	0	0	0	8,290,475
Total	2323	Wud Capital Proj Engineering				56,299	11,532,262	11,532,262	8,619,369	11,517,056	0	0	0	11,517,056
Unit	2324	WUD Asset Management												
4001	720	2324	7201110PA	1201	Salaries & Wages Regular	568,599	646,539	646,539	649,000	687,792	0	0	0	687,792
4001	720	2324	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	1401	Salaries & Wages Overtime	0	100	100	100	100	0	0	0	100
4001	720	2324	7201110PA	1501	Wages-Special-No Frs Contrib	2,805	3,400	3,400	2,800	3,000	0	0	0	3,000
4001	720	2324	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	2101	Fica-Taxes	34,933	38,300	38,300	40,400	42,803	0	0	0	42,803
4001	720	2324	7201110PA	2105	Fica Medicare	8,170	8,900	8,900	9,500	9,980	0	0	0	9,980
4001	720	2324	7201110PA	2201	Retirement Contributions-Frs	63,796	68,500	68,500	77,600	83,761	0	0	0	83,761
4001	720	2324	7201110PA	2301	Insurance-Life & Health	98,046	124,200	124,200	105,200	118,600	0	0	0	118,600
4001	720	2324	7201110PA	2401	Workers' Compensation	1,259	1,123	1,123	1,123	973	0	0	0	973

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4001	720	2324	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	777,608	891,065	891,065	885,723	947,012	0	0	0	947,012
4001	720	2324	7201110OA	3120	Engineering Services	138,677	200,000	200,000	140,000	150,000	0	0	0	150,000
4001	720	2324	7201110OA	3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	4001	Travel And Per Diem	0	24,500	24,500	12,300	36,000	0	0	0	36,000
4001	720	2324	7201110OA	4101	Communication Services	0	5,700	5,700	2,800	5,130	0	0	0	5,130
4001	720	2324	7201110OA	4420	Rent-Motor Pool Vehicles	30,456	30,456	30,456	30,400	34,056	0	0	0	34,056
4001	720	2324	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	6,427	5,482	5,482	5,500	6,615	0	0	0	6,615
4001	720	2324	7201110OA	4941	Registration Fees	0	11,000	11,000	5,500	14,000	0	0	0	14,000
4001	720	2324	7201110OA	5101	Office Supplies	805	3,968	3,968	1,477	3,659	0	0	0	3,659
4001	720	2324	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	1,500	0	0	0	1,500
4001	720	2324	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5205	Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5212	Safety Supplies	2,237	1,900	1,900	1,800	2,425	0	0	0	2,425
4001	720	2324	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2324	7201110OA	5215	Gasoline	3,737	5,163	5,163	5,100	4,599	0	0	0	4,599
4001	720	2324	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	5402	Educational Training Materials	0	48,000	48,000	36,000	48,000	0	0	0	48,000
					7201110OA	182,339	336,674	336,674	241,277	305,988	0	0	0	305,988
Total	2324	WUD Asset Management				959,946	1,227,739	1,227,739	1,127,000	1,253,000	0	0	0	1,253,000
Unit	2325	Wud Regulatory Compliance												
4001	720	2325	7201110PA	1201	Salaries & Wages Regular	660,483	964,384	964,384	818,800	913,329	0	0	0	913,329
4001	720	2325	7201110PA	1203	Salaries & Wages Seasonal	17,378	15,900	15,900	16,900	0	0	0	0	0
4001	720	2325	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	37,440	0	0	0	37,440
4001	720	2325	7201110PA	1401	Salaries & Wages Overtime	7,789	5,700	5,700	7,100	8,400	0	0	0	8,400
4001	720	2325	7201110PA	1501	Wages-Special-No Frs Contrib	6,885	9,000	9,000	6,900	7,300	0	0	0	7,300
4001	720	2325	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	2101	Fica-Taxes	42,315	59,382	59,382	52,700	59,905	0	0	0	59,905
4001	720	2325	7201110PA	2105	Fica Medicare	9,896	13,930	13,930	12,300	13,998	0	0	0	13,998
4001	720	2325	7201110PA	2201	Retirement Contributions-Frs	104,952	106,284	106,284	100,800	112,138	0	0	0	112,138
4001	720	2325	7201110PA	2301	Insurance-Life & Health	133,872	166,500	166,500	144,900	137,400	0	0	0	137,400
4001	720	2325	7201110PA	2401	Workers' Compensation	16,205	16,033	16,033	16,033	13,054	0	0	0	13,054
4001	720	2325	7201110PA	2501	Unemployment Compensation	591	1	1	0	1	0	0	0	1
					7201110PA	1,000,367	1,357,116	1,357,116	1,176,433	1,302,966	0	0	0	1,302,966

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4001	720	2325	7201110OA	3401	Other Contractual Services *	163,807	333,000	333,000	240,000	238,000	0	0	0	238,000
4001	720	2325	7201110OA	3404	Temp Serv/Contracted Salaries	0	1,200	1,200	1,000	0	0	0	0	0
4001	720	2325	7201110OA	3421	Contractual Services -Training	57,955	73,500	73,500	65,000	73,500	0	0	0	73,500
4001	720	2325	7201110OA	4001	Travel And Per Diem	1,896	12,300	12,300	6,200	10,600	0	0	0	10,600
4001	720	2325	7201110OA	4101	Communication Services	1,115	2,700	2,700	1,200	2,700	0	0	0	2,700
4001	720	2325	7201110OA	4406	Rent-Office Equipment	1,791	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	2325	7201110OA	4420	Rent-Motor Pool Vehicles	13,356	11,100	11,100	11,100	16,320	0	0	0	16,320
4001	720	2325	7201110OA	4615	Rep/Maint-Water/Sewer Systems	4,394	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	2325	7201110OA	4620	Rep/Maint-Equipment	0	3,300	3,300	1,700	3,300	0	0	0	3,300
4001	720	2325	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	5,558	2,248	2,248	2,200	3,765	0	0	0	3,765
4001	720	2325	7201110OA	4703	Graphics Charges	122	3,150	3,150	2,100	2,550	0	0	0	2,550
4001	720	2325	7201110OA	4901	Oth Currnt Chrges & Obligions	20,605	83,000	83,000	25,000	8,500	0	0	0	8,500
4001	720	2325	7201110OA	4909	Licenses & Permits	87,243	90,000	90,000	89,000	85,060	0	0	0	85,060
4001	720	2325	7201110OA	4941	Registration Fees	2,750	12,240	12,240	8,200	9,150	0	0	0	9,150
4001	720	2325	7201110OA	5101	Office Supplies	278	2,380	2,380	867	2,017	0	0	0	2,017
4001	720	2325	7201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	2325	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110OA	5205	Chemicals & Supplies	0	25,300	25,300	0	25,300	0	0	0	25,300
4001	720	2325	7201110OA	5212	Safety Supplies	2,640	4,200	4,200	3,300	4,200	0	0	0	4,200
4001	720	2325	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2325	7201110OA	5215	Gasoline	7,807	8,672	8,672	8,600	7,726	0	0	0	7,726
4001	720	2325	7201110OA	5256	Tools & Small Implements	1,508	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	2325	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,600	1,600	1,200	1,600	0	0	0	1,600
4001	720	2325	7201110OA	5412	Dues & Memberships	233	2,150	2,150	2,100	1,245	0	0	0	1,245
				7201110OA		373,058	678,542	678,542	474,567	502,034	0	0	0	502,034
Total	2325	Wud Regulatory Compliance				1,373,426	2,035,658	2,035,658	1,651,000	1,805,000	0	0	0	1,805,000
Unit	2330	Testing Laboratory												
4001	720	2330	7201110PA	1201	Salaries & Wages Regular	1,194,897	1,318,580	1,318,580	1,308,900	1,405,433	0	0	0	1,405,433
4001	720	2330	7201110PA	1301	Sal & Wages Non-Frs Employees	348	9,000	9,000	17,000	17,000	0	0	0	17,000
4001	720	2330	7201110PA	1401	Salaries & Wages Overtime	12,766	11,600	11,600	11,500	13,800	0	0	0	13,800
4001	720	2330	7201110PA	1501	Wages-Special-No Frs Contrib	3,575	3,600	3,600	3,600	3,800	0	0	0	3,800
4001	720	2330	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	2101	Fica-Taxes	74,107	79,900	79,900	83,100	89,258	0	0	0	89,258
4001	720	2330	7201110PA	2105	Fica Medicare	17,332	18,700	18,700	19,400	20,873	0	0	0	20,873
4001	720	2330	7201110PA	2201	Retirement Contributions-Frs	141,543	142,300	142,300	157,900	172,896	0	0	0	172,896
4001	720	2330	7201110PA	2301	Insurance-Life & Health	223,030	241,600	241,600	223,000	252,100	0	0	0	252,100
4001	720	2330	7201110PA	2401	Workers' Compensation	20,263	20,878	20,878	20,878	17,700	0	0	0	17,700
4001	720	2330	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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				7201110PA		1,687,860	1,846,160	1,846,160	1,845,278	1,992,862	0	0	0	1,992,862
4001	720	2330	7201110OA	3401	Other Contractual Services *	0	9,000	9,000	7,500	9,000	0	0	0	9,000
4001	720	2330	7201110OA	3421	Contractual Services -Training	0	5,000	5,000	3,000	5,000	0	0	0	5,000
4001	720	2330	7201110OA	3431	Laboratory Testing	112,719	255,367	255,367	163,000	258,367	0	0	0	258,367
4001	720	2330	7201110OA	4001	Travel And Per Diem	393	4,000	4,000	2,000	4,000	0	0	0	4,000
4001	720	2330	7201110OA	4310	Utilities/Waste Disposal	0	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2330	7201110OA	4406	Rent-Office Equipment	2,637	2,700	2,700	2,650	2,700	0	0	0	2,700
4001	720	2330	7201110OA	4420	Rent-Motor Pool Vehicles	43,888	43,128	43,128	43,100	47,202	0	0	0	47,202
4001	720	2330	7201110OA	4615	Rep/Maint-Water/Sewer Systems	12,539	21,000	21,000	20,000	21,000	0	0	0	21,000
4001	720	2330	7201110OA	4620	Rep/Maint-Equipment	103,435	139,000	139,000	113,800	142,600	0	0	0	142,600
4001	720	2330	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	18,993	11,972	11,972	11,900	16,495	0	0	0	16,495
4001	720	2330	7201110OA	4703	Graphics Charges	0	100	100	50	100	0	0	0	100
4001	720	2330	7201110OA	4909	Licenses & Permits	2,520	4,250	4,250	4,150	4,250	0	0	0	4,250
4001	720	2330	7201110OA	4941	Registration Fees	595	4,800	4,800	3,600	4,800	0	0	0	4,800
4001	720	2330	7201110OA	5101	Office Supplies	4,550	5,638	5,638	5,222	5,949	0	0	0	5,949
4001	720	2330	7201110OA	5111	Office Furniture And Equipment	0	4,000	4,000	3,000	2,000	0	0	0	2,000
4001	720	2330	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110OA	5205	Chemicals & Supplies	240,393	275,000	275,000	254,600	275,000	0	0	0	275,000
4001	720	2330	7201110OA	5212	Safety Supplies	1,065	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	2330	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	2330	7201110OA	5215	Gasoline	16,075	17,313	17,313	17,300	15,424	0	0	0	15,424
4001	720	2330	7201110OA	5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	2330	7201110OA	5256	Tools & Small Implements	11,524	22,100	22,100	17,700	22,100	0	0	0	22,100
4001	720	2330	7201110OA	5401	Books, Publicatns & Subscrptns	0	3,200	3,200	2,900	3,200	0	0	0	3,200
4001	720	2330	7201110OA	5402	Educational Training Materials	0	800	800	600	800	0	0	0	800
4001	720	2330	7201110OA	5412	Dues & Memberships	0	1,050	1,050	950	1,050	0	0	0	1,050
				7201110OA		571,326	836,520	836,520	682,722	848,138	0	0	0	848,138
Total	2330	Testing Laboratory				2,259,186	2,682,680	2,682,680	2,528,000	2,841,000	0	0	0	2,841,000
Unit	2410	Landscapes & Facilities Maintenance												
4001	720	2410	7201110PA	1080	Personal Services-Indirect	56,125	58,273	58,273	58,273	62,344	0	0	0	62,344
4001	720	2410	7201110PA	1201	Salaries & Wages Regular	511,913	486,882	486,882	526,900	616,857	0	0	0	616,857
4001	720	2410	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	1401	Salaries & Wages Overtime	33,363	24,400	24,400	30,200	36,000	0	0	0	36,000
4001	720	2410	7201110PA	1501	Wages-Special-No Frs Contrib	3,025	4,000	4,000	3,000	3,200	0	0	0	3,200
4001	720	2410	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,982	5,100	5,100	3,200	5,500	0	0	0	5,500
4001	720	2410	7201110PA	2101	Fica-Taxes	33,323	30,600	30,600	34,900	41,065	0	0	0	41,065

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4001	720	2410	7201110PA	2105	Fica Medicare	7,793	7,200	7,200	8,200	9,545	0	0	0	9,545
4001	720	2410	7201110PA	2201	Retirement Contributions-Frs	60,900	54,000	54,000	66,600	79,489	0	0	0	79,489
4001	720	2410	7201110PA	2301	Insurance-Life & Health	118,476	130,700	130,700	118,500	139,900	0	0	0	139,900
4001	720	2410	7201110PA	2401	Workers' Compensation	19,621	23,359	23,359	23,359	14,672	0	0	0	14,672
4001	720	2410	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		847,522	824,516	824,516	873,132	1,008,574	0	0	0	1,008,574
4001	720	2410	7201110OA	3403	Custodial Or Janitorial Srvces	377,001	360,000	360,000	360,000	400,200	0	0	0	400,200
4001	720	2410	7201110OA	3405	Security Services	170,814	181,300	181,300	181,000	376,200	0	0	0	376,200
4001	720	2410	7201110OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	4310	Utilities/Waste Disposal	271,624	175,000	175,000	275,000	260,000	0	0	0	260,000
4001	720	2410	7201110OA	4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	4420	Rent-Motor Pool Vehicles	121,072	128,904	128,904	125,000	137,628	0	0	0	137,628
4001	720	2410	7201110OA	4615	Rep/Maint-Water/Sewer Systems	6,703,307	13,584,500	13,584,500	9,750,000	17,753,500	0	0	0	17,753,500
4001	720	2410	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	42,881	45,827	45,827	45,800	51,106	0	0	0	51,106
4001	720	2410	7201110OA	5101	Office Supplies	3,081	1,123	1,123	568	2,567	0	0	0	2,567
4001	720	2410	7201110OA	5111	Office Furniture And Equipment	147,570	100,000	100,000	100,000	200,000	0	0	0	200,000
4001	720	2410	7201110OA	5201	Materials/Supplies Operating	4,225	500	500	450	1,000	0	0	0	1,000
4001	720	2410	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2410	7201110OA	5212	Safety Supplies	4,555	4,000	4,000	3,900	2,550	0	0	0	2,550
4001	720	2410	7201110OA	5214	Diesel Fuel *Sobj	25,960	20,835	20,835	20,800	18,241	0	0	0	18,241
4001	720	2410	7201110OA	5215	Gasoline	13,442	19,076	19,076	16,100	16,994	0	0	0	16,994
4001	720	2410	7201110OA	5248	Clothing & Wearing Apparel	0	200	200	160	200	0	0	0	200
4001	720	2410	7201110OA	5256	Tools & Small Implements	11,497	6,000	6,000	5,900	6,000	0	0	0	6,000
4001	720	2410	7201110OA	5401	Books, Publicatns & Subscrptns	0	100	100	100	100	0	0	0	100
4001	720	2410	7201110OA	5412	Dues & Memberships	50	100	100	90	140	0	0	0	140
				7201110OA		7,897,079	14,627,466	14,627,466	10,884,868	19,226,426	0	0	0	19,226,426
Total	2410	Landscapes & Facilities Maintenance				8,744,601	15,451,982	15,451,982	11,758,000	20,235,000	0	0	0	20,235,000
Unit	2425	Maintenance Administration												
4001	720	2425	7201110PA	1201	Salaries & Wages Regular	560,824	760,672	760,672	626,800	684,295	0	0	0	684,295
4001	720	2425	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	1401	Salaries & Wages Overtime	7,964	2,000	2,000	3,600	3,600	0	0	0	3,600
4001	720	2425	7201110PA	1501	Wages-Special-No Frs Contrib	3,520	3,800	3,800	3,500	3,700	0	0	0	3,700
4001	720	2425	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	2101	Fica-Taxes	34,374	45,268	45,268	39,300	42,896	0	0	0	42,896
4001	720	2425	7201110PA	2105	Fica Medicare	8,039	10,584	10,584	9,200	9,979	0	0	0	9,979
4001	720	2425	7201110PA	2201	Retirement Contributions-Frs	64,494	81,950	81,950	75,400	83,749	0	0	0	83,749

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4001	720	2425	7201110PA	2301	Insurance-Life & Health	112,667	163,600	163,600	138,200	144,900	0	0	0	144,900
4001	720	2425	7201110PA	2401	Workers' Compensation	13,277	13,820	13,820	13,820	11,851	0	0	0	11,851
4001	720	2425	7201110PA	2501	Unemployment Compensation	1,864	1	1	0	1	0	0	0	1
					7201110PA	807,022	1,081,697	1,081,697	909,820	984,973	0	0	0	984,973
4001	720	2425	7201110OA	3401	Other Contractual Services *	137,882	37,200	37,200	37,200	710,600	0	0	0	710,600
4001	720	2425	7201110OA	4001	Travel And Per Diem	3,817	27,500	27,500	13,500	27,500	0	0	0	27,500
4001	720	2425	7201110OA	4101	Communication Services	25,687	44,000	44,000	32,400	33,000	0	0	0	33,000
4001	720	2425	7201110OA	4406	Rent-Office Equipment	9,575	11,400	11,400	10,500	10,600	0	0	0	10,600
4001	720	2425	7201110OA	4420	Rent-Motor Pool Vehicles	44,612	42,588	42,588	42,500	36,048	0	0	0	36,048
4001	720	2425	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	4620	Rep/Maint-Equipment	0	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	2425	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	9,718	4,770	4,770	4,700	8,080	0	0	0	8,080
4001	720	2425	7201110OA	4941	Registration Fees	2,125	26,500	26,500	19,900	26,500	0	0	0	26,500
4001	720	2425	7201110OA	4942	Tuition-Reimbursement	0	2,000	2,000	1,000	2,000	0	0	0	2,000
4001	720	2425	7201110OA	5101	Office Supplies	7,971	8,316	8,316	7,880	7,548	0	0	0	7,548
4001	720	2425	7201110OA	5111	Office Furniture And Equipment	472	27,616	27,616	27,500	3,500	0	0	0	3,500
4001	720	2425	7201110OA	5201	Materials/Supplies Operating	0	2,200	2,200	350	2,200	0	0	0	2,200
4001	720	2425	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2425	7201110OA	5212	Safety Supplies	1,102	900	900	900	900	0	0	0	900
4001	720	2425	7201110OA	5214	Diesel Fuel *Sobj	0	207	207	0	130	0	0	0	130
4001	720	2425	7201110OA	5215	Gasoline	6,949	7,205	7,205	7,400	6,419	0	0	0	6,419
4001	720	2425	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	5401	Books, Publicatns & Subscrptns	0	300	300	200	300	0	0	0	300
4001	720	2425	7201110OA	5402	Educational Training Materials	0	1,000	1,000	850	1,000	0	0	0	1,000
4001	720	2425	7201110OA	5412	Dues & Memberships	203	500	500	300	500	0	0	0	500
					7201110OA	250,114	245,405	245,405	208,180	878,027	0	0	0	878,027
Total	2425	Maintenance Administration				1,057,136	1,327,102	1,327,102	1,118,000	1,863,000	0	0	0	1,863,000
Unit	2460	Linecrews South												
4001	720	2460	7201110PA	1201	Salaries & Wages Regular	1,164,382	1,408,699	1,408,699	1,389,700	1,549,183	0	36,198	0	1,585,381
4001	720	2460	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110PA	1401	Salaries & Wages Overtime	317,777	242,300	242,300	287,100	343,200	0	0	0	343,200
4001	720	2460	7201110PA	1501	Wages-Special-No Frs Contrib	5,445	5,200	5,200	5,400	5,700	0	0	0	5,700
4001	720	2460	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,053	14,300	14,300	12,800	16,500	0	0	0	16,500
4001	720	2460	7201110PA	2101	Fica-Taxes	90,322	99,679	99,679	105,100	118,712	0	2,241	0	120,953
4001	720	2460	7201110PA	2105	Fica Medicare	21,124	23,286	23,286	24,600	27,734	0	522	0	28,256
4001	720	2460	7201110PA	2201	Retirement Contributions-Frs	176,027	177,605	177,605	200,500	230,632	0	4,410	0	235,042

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4001	720	2460	7201110PA	2301	Insurance-Life & Health	302,110	397,600	397,600	330,900	418,100	0	10,800	0	428,900
4001	720	2460	7201110PA	2401	Workers' Compensation	70,740	68,990	68,990	68,990	60,218	0	0	0	60,218
4001	720	2460	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	2,159,979	2,437,661	2,437,661	2,425,090	2,769,981	0	54,171	0	2,824,152
4001	720	2460	7201110OA	4405	Rent-Other Equipment	1,240	9,000	9,000	2,500	9,000	0	0	0	9,000
4001	720	2460	7201110OA	4406	Rent-Office Equipment	3,753	3,900	3,900	3,800	3,700	0	0	0	3,700
4001	720	2460	7201110OA	4420	Rent-Motor Pool Vehicles	715,653	787,632	787,632	757,100	901,920	0	0	0	901,920
4001	720	2460	7201110OA	4615	Rep/Maint-Water/Sewer Systems	966,135	1,813,000	1,813,000	1,390,000	1,813,000	0	0	0	1,813,000
4001	720	2460	7201110OA	4620	Rep/Maint-Equipment	0	3,000	3,000	3,300	3,500	0	0	0	3,500
4001	720	2460	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	190,178	209,728	209,728	209,700	243,632	0	0	0	243,632
4001	720	2460	7201110OA	5101	Office Supplies	2,337	2,610	2,610	2,110	2,615	0	0	0	2,615
4001	720	2460	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	2460	7201110OA	5201	Materials/Supplies Operating	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2460	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2460	7201110OA	5212	Safety Supplies	26,472	21,125	21,125	21,100	21,125	0	0	0	21,125
4001	720	2460	7201110OA	5214	Diesel Fuel *Sobj	74,818	72,356	72,356	72,300	78,948	0	0	0	78,948
4001	720	2460	7201110OA	5215	Gasoline	95,677	101,569	101,569	101,500	90,484	0	0	0	90,484
4001	720	2460	7201110OA	5255	Work Order Materials	121,207	135,000	135,000	128,000	135,000	0	0	0	135,000
4001	720	2460	7201110OA	5256	Tools & Small Implements	42,064	69,000	69,000	57,500	69,000	0	0	0	69,000
4001	720	2460	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	2,239,534	3,229,422	3,229,422	2,749,910	3,373,425	0	0	0	3,373,425
Total	2460	Linecrews South				4,399,513	5,667,083	5,667,083	5,175,000	6,143,406	0	54,171	0	6,197,577
Unit	2470	Lift Stations-South												
4001	720	2470	7201110PA	1201	Salaries & Wages Regular	1,296,463	1,138,305	1,138,305	1,324,300	1,468,042	0	0	0	1,468,042
4001	720	2470	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110PA	1401	Salaries & Wages Overtime	81,228	78,300	78,300	73,400	87,700	0	0	0	87,700
4001	720	2470	7201110PA	1501	Wages-Special-No Frs Contrib	9,100	11,400	11,400	9,100	9,600	0	0	0	9,600
4001	720	2470	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	14,641	16,100	16,100	15,500	16,900	0	0	0	16,900
4001	720	2470	7201110PA	2101	Fica-Taxes	85,160	73,600	73,600	88,200	98,057	0	0	0	98,057
4001	720	2470	7201110PA	2105	Fica Medicare	19,917	17,200	17,200	20,600	22,893	0	0	0	22,893
4001	720	2470	7201110PA	2201	Retirement Contributions-Frs	155,889	129,400	129,400	167,200	189,321	0	0	0	189,321
4001	720	2470	7201110PA	2301	Insurance-Life & Health	316,515	323,400	323,400	316,600	366,900	0	0	0	366,900
4001	720	2470	7201110PA	2401	Workers' Compensation	73,271	69,084	69,084	69,084	56,034	0	0	0	56,034
4001	720	2470	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	2,052,185	1,856,791	1,856,791	2,083,984	2,315,449	0	0	0	2,315,449

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4001	720	2470	7201110OA	4301	Utilities/Electric	741,668	786,000	786,000	866,000	949,000	0	0	0	949,000
4001	720	2470	7201110OA	4420	Rent-Motor Pool Vehicles	407,456	465,084	465,084	436,300	454,926	0	0	0	454,926
4001	720	2470	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,262,264	1,935,000	1,935,000	1,713,000	1,935,000	0	0	0	1,935,000
4001	720	2470	7201110OA	4620	Rep/Maint-Equipment	21,124	63,000	63,000	54,300	63,000	0	0	0	63,000
4001	720	2470	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	110,182	81,657	81,657	81,600	104,424	0	0	0	104,424
4001	720	2470	7201110OA	5101	Office Supplies	8,659	2,483	2,483	5,000	4,908	0	0	0	4,908
4001	720	2470	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	5201	Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
4001	720	2470	7201110OA	5205	Chemicals & Supplies	0	258,000	258,000	8,116	10,000	0	0	0	10,000
4001	720	2470	7201110OA	5212	Safety Supplies	18,142	21,600	21,600	19,500	18,200	0	0	0	18,200
4001	720	2470	7201110OA	5214	Diesel Fuel *Sobj	20,750	62,398	62,398	44,100	51,112	0	0	0	51,112
4001	720	2470	7201110OA	5215	Gasoline	52,765	49,990	49,990	49,900	47,134	0	0	0	47,134
4001	720	2470	7201110OA	5256	Tools & Small Implements	39,340	70,000	70,000	42,000	45,000	0	0	0	45,000
4001	720	2470	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				7201110OA		2,682,351	3,795,414	3,795,414	3,320,016	3,682,906	0	0	0	3,682,906
Total	2470	Lift Stations-South				4,734,535	5,652,205	5,652,205	5,404,000	5,998,355	0	0	0	5,998,355
Unit	2521	Linecrews North												
4001	720	2521	7201110PA	1201	Salaries & Wages Regular	1,366,869	1,567,268	1,567,268	1,501,500	1,686,375	0	36,198	0	1,722,573
4001	720	2521	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2521	7201110PA	1401	Salaries & Wages Overtime	478,497	408,000	408,000	432,300	516,000	0	0	0	516,000
4001	720	2521	7201110PA	1501	Wages-Special-No Frs Contrib	8,063	10,900	10,900	8,100	8,900	0	0	0	8,900
4001	720	2521	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,071	16,900	16,900	12,800	18,400	0	0	0	18,400
4001	720	2521	7201110PA	2101	Fica-Taxes	112,815	120,800	120,800	121,200	138,228	0	2,241	0	140,469
4001	720	2521	7201110PA	2105	Fica Medicare	26,384	28,200	28,200	28,300	32,285	0	522	0	32,807
4001	720	2521	7201110PA	2201	Retirement Contributions-Frs	223,544	214,200	214,200	231,300	268,394	0	4,410	0	272,804
4001	720	2521	7201110PA	2301	Insurance-Life & Health	371,804	481,000	481,000	415,000	465,600	0	10,800	0	476,400
4001	720	2521	7201110PA	2401	Workers' Compensation	101,280	96,788	96,788	96,788	68,346	0	0	0	68,346
4001	720	2521	7201110PA	2501	Unemployment Compensation	-4,516	1	1	0	1	0	0	0	1
				7201110PA		2,696,810	2,944,058	2,944,058	2,847,288	3,202,530	0	54,171	0	3,256,701
4001	720	2521	7201110OA	3404	Temp Serv/Contracted Salaries	0	12,000	12,000	8,000	12,000	0	0	0	12,000
4001	720	2521	7201110OA	4405	Rent-Other Equipment	26,090	12,000	12,000	9,200	36,000	0	0	0	36,000
4001	720	2521	7201110OA	4420	Rent-Motor Pool Vehicles	1,289,151	1,348,200	1,348,200	1,308,400	1,525,998	0	0	0	1,525,998
4001	720	2521	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,061,036	3,673,500	3,673,500	2,935,000	3,633,500	0	0	0	3,633,500
4001	720	2521	7201110OA	4620	Rep/Maint-Equipment	80	6,000	6,000	5,700	6,000	0	0	0	6,000
4001	720	2521	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	415,429	360,197	360,197	360,100	443,901	0	0	0	443,901
4001	720	2521	7201110OA	5101	Office Supplies	5,095	5,179	5,179	4,712	6,208	0	0	0	6,208

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4001	720	2521	7201110OA	5111	Office Furniture And Equipment	2,940	500	500	400	500	0	0	0	500
4001	720	2521	7201110OA	5201	Materials/Supplies Operating	0	2,000	2,000	1,000	1,500	0	0	0	1,500
4001	720	2521	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2521	7201110OA	5212	Safety Supplies	49,059	36,000	36,000	36,000	39,000	0	0	0	39,000
4001	720	2521	7201110OA	5214	Diesel Fuel *Sobj	42,022	59,727	59,727	50,600	63,142	0	0	0	63,142
4001	720	2521	7201110OA	5215	Gasoline	84,906	71,605	71,605	71,600	63,789	0	0	0	63,789
4001	720	2521	7201110OA	5248	Clothing & Wearing Apparel	0	1,400	1,400	1,000	1,400	0	0	0	1,400
4001	720	2521	7201110OA	5255	Work Order Materials	195,448	170,000	170,000	164,500	170,000	0	0	0	170,000
4001	720	2521	7201110OA	5256	Tools & Small Implements	61,996	62,000	62,000	61,500	66,000	0	0	0	66,000
4001	720	2521	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	4,233,250	5,820,310	5,820,310	5,017,712	6,068,939	0	0	0	6,068,939
Total	2521	Linecrews North				6,930,061	8,764,368	8,764,368	7,865,000	9,271,469	0	54,171	0	9,325,640
Unit	2522	Special Projects Crew												
4001	720	2522	7201110PA	1201	Salaries & Wages Regular	374,319	459,588	459,588	447,500	494,648	0	0	0	494,648
4001	720	2522	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	1401	Salaries & Wages Overtime	41,143	45,300	45,300	37,100	44,400	0	0	0	44,400
4001	720	2522	7201110PA	1501	Wages-Special-No Frs Contrib	2,512	2,800	2,800	2,500	2,700	0	0	0	2,700
4001	720	2522	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,256	4,500	4,500	1,300	5,000	0	0	0	5,000
4001	720	2522	7201110PA	2101	Fica-Taxes	25,332	30,500	30,500	30,300	33,864	0	0	0	33,864
4001	720	2522	7201110PA	2105	Fica Medicare	5,924	7,100	7,100	7,100	7,902	0	0	0	7,902
4001	720	2522	7201110PA	2201	Retirement Contributions-Frs	46,835	54,100	54,100	58,000	65,598	0	0	0	65,598
4001	720	2522	7201110PA	2301	Insurance-Life & Health	86,248	128,000	128,000	100,800	117,600	0	0	0	117,600
4001	720	2522	7201110PA	2401	Workers' Compensation	25,298	29,234	29,234	29,234	24,708	0	0	0	24,708
4001	720	2522	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	608,867	761,124	761,124	713,834	796,422	0	0	0	796,422
4001	720	2522	7201110OA	4405	Rent-Other Equipment	0	5,100	5,100	2,600	5,100	0	0	0	5,100
4001	720	2522	7201110OA	4420	Rent-Motor Pool Vehicles	490,182	494,874	494,874	492,500	502,662	0	0	0	502,662
4001	720	2522	7201110OA	4615	Rep/Maint-Water/Sewer Systems	229,964	750,000	750,000	500,000	750,000	0	0	0	750,000
4001	720	2522	7201110OA	4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4001	720	2522	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	122,101	111,586	111,586	111,500	142,218	0	0	0	142,218
4001	720	2522	7201110OA	5101	Office Supplies	0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	5201	Materials/Supplies Operating	0	974	974	366	751	0	0	0	751
4001	720	2522	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2522	7201110OA	5212	Safety Supplies	3,355	8,000	8,000	7,200	8,000	0	0	0	8,000
4001	720	2522	7201110OA	5214	Diesel Fuel *Sobj	16,985	28,029	28,029	24,200	24,909	0	0	0	24,909

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4001	720	2522	7201110OA	5215	Gasoline	12,823	18,898	18,898	14,700	16,836	0	0	0	16,836
4001	720	2522	7201110OA	5255	Work Order Materials	0	25,000	25,000	15,000	15,000	0	0	0	15,000
4001	720	2522	7201110OA	5256	Tools & Small Implements	3,847	15,000	15,000	15,000	15,000	0	0	0	15,000
4001	720	2522	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				7201110OA		879,257	1,457,564	1,457,564	1,183,166	1,480,578	0	0	0	1,480,578
Total	2522	Special Projects Crew				1,488,124	2,218,688	2,218,688	1,897,000	2,277,000	0	0	0	2,277,000
Unit	2531	Water Plant #8 Operations												
4001	720	2531	7201110PA	1201	Salaries & Wages Regular	857,091	1,007,951	1,007,951	960,900	1,034,416	0	0	0	1,034,416
4001	720	2531	7201110PA	1203	Salaries & Wages Seasonal	3,551	12,000	12,000	19,100	19,100	0	0	0	19,100
4001	720	2531	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110PA	1401	Salaries & Wages Overtime	94,808	113,400	113,400	85,700	102,400	0	0	0	102,400
4001	720	2531	7201110PA	1501	Wages-Special-No Frs Contrib	1,155	2,000	2,000	1,200	1,300	0	0	0	1,300
4001	720	2531	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	547	8,300	8,300	4,300	8,300	0	0	0	8,300
4001	720	2531	7201110PA	2101	Fica-Taxes	57,718	68,800	68,800	66,400	72,286	0	0	0	72,286
4001	720	2531	7201110PA	2105	Fica Medicare	13,499	16,100	16,100	15,500	16,913	0	0	0	16,913
4001	720	2531	7201110PA	2201	Retirement Contributions-Frs	107,952	122,800	122,800	127,500	140,841	0	0	0	140,841
4001	720	2531	7201110PA	2301	Insurance-Life & Health	194,412	244,400	244,400	208,800	242,300	0	0	0	242,300
4001	720	2531	7201110PA	2401	Workers' Compensation	36,043	37,827	37,827	37,827	31,159	0	0	0	31,159
4001	720	2531	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		1,366,776	1,633,580	1,633,580	1,527,227	1,669,017	0	0	0	1,669,017
4001	720	2531	7201110OA	3440	Sludge Removal and Disposal	1,007,068	1,150,000	1,150,000	1,100,000	1,200,000	0	0	0	1,200,000
4001	720	2531	7201110OA	4101	Communication Services	197	300	300	200	300	0	0	0	300
4001	720	2531	7201110OA	4301	Utilities/Electric	1,176,698	1,104,000	1,104,000	1,315,000	1,308,000	0	0	0	1,308,000
4001	720	2531	7201110OA	4310	Utilities/Waste Disposal	5,550	5,500	5,500	5,500	6,100	0	0	0	6,100
4001	720	2531	7201110OA	4405	Rent-Other Equipment	0	100	100	100	100	0	0	0	100
4001	720	2531	7201110OA	4406	Rent-Office Equipment	1,384	1,400	1,400	1,400	2,400	0	0	0	2,400
4001	720	2531	7201110OA	4420	Rent-Motor Pool Vehicles	33,924	38,124	38,124	34,400	64,260	0	0	0	64,260
4001	720	2531	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,325	15,007	15,007	14,500	11,725	0	0	0	11,725
4001	720	2531	7201110OA	5101	Office Supplies	3,483	3,098	3,098	3,073	3,256	0	0	0	3,256
4001	720	2531	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	5201	Materials/Supplies Operating	1,140	500	500	400	500	0	0	0	500
4001	720	2531	7201110OA	5205	Chemicals & Supplies	3,993,554	4,229,600	4,229,600	4,520,300	4,883,700	0	0	0	4,883,700
4001	720	2531	7201110OA	5212	Safety Supplies	5,169	10,500	10,500	6,500	10,500	0	0	0	10,500
4001	720	2531	7201110OA	5214	Diesel Fuel *Sobj	31,820	36,685	36,685	36,500	22,293	0	0	0	22,293
4001	720	2531	7201110OA	5215	Gasoline	7,605	10,154	10,154	9,400	9,046	0	0	0	9,046

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4001	720	2531	7201110OA	5256	Tools & Small Implements	977	2,800	2,800	2,500	2,800	0	0	0	2,800
4001	720	2531	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	6,275,893	6,607,771	6,607,771	7,049,773	7,524,983	0	0	0	7,524,983
Total	2531	Water Plant #8 Operations				7,642,669	8,241,351	8,241,351	8,577,000	9,194,000	0	0	0	9,194,000
Unit	2532	Water Plant #9 Operations												
4001	720	2532	7201110PA	1201	Salaries & Wages Regular	754,136	900,907	900,907	839,000	932,108	0	0	0	932,108
4001	720	2532	7201110PA	1301	Sal & Wages Non-Frs Employees	8,915	13,500	13,500	18,000	18,000	0	0	0	18,000
4001	720	2532	7201110PA	1401	Salaries & Wages Overtime	22,425	40,800	40,800	20,300	24,200	0	0	0	24,200
4001	720	2532	7201110PA	1501	Wages-Special-No Frs Contrib	4,260	3,800	3,800	4,300	4,500	0	0	0	4,500
4001	720	2532	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	-150	7,200	7,200	3,300	7,300	0	0	0	7,300
4001	720	2532	7201110PA	2101	Fica-Taxes	48,389	58,300	58,300	54,900	61,129	0	0	0	61,129
4001	720	2532	7201110PA	2105	Fica Medicare	11,317	13,600	13,600	12,800	12,279	0	0	0	12,279
4001	720	2532	7201110PA	2201	Retirement Contributions-Frs	87,064	102,100	102,100	102,800	116,404	0	0	0	116,404
4001	720	2532	7201110PA	2301	Insurance-Life & Health	156,303	181,900	181,900	156,300	187,600	0	0	0	187,600
4001	720	2532	7201110PA	2401	Workers' Compensation	31,889	37,816	37,816	37,816	26,927	0	0	0	26,927
4001	720	2532	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	1,124,547	1,359,924	1,359,924	1,249,516	1,390,448	0	0	0	1,390,448
4001	720	2532	7201110OA	4101	Communication Services	0	300	300	0	300	0	0	0	300
4001	720	2532	7201110OA	4301	Utilities/Electric	1,363,114	1,398,000	1,398,000	1,525,000	1,558,800	0	0	0	1,558,800
4001	720	2532	7201110OA	4310	Utilities/Waste Disposal	60,073	52,000	52,000	52,000	58,000	0	0	0	58,000
4001	720	2532	7201110OA	4405	Rent-Other Equipment	55	100	100	100	100	0	0	0	100
4001	720	2532	7201110OA	4406	Rent-Office Equipment	3,260	2,500	2,500	2,500	2,500	0	0	0	2,500
4001	720	2532	7201110OA	4420	Rent-Motor Pool Vehicles	62,864	69,228	69,228	68,300	72,492	0	0	0	72,492
4001	720	2532	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2532	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	14,831	20,676	20,676	20,600	20,828	0	0	0	20,828
4001	720	2532	7201110OA	5101	Office Supplies	205	1,915	1,915	1,884	1,840	0	0	0	1,840
4001	720	2532	7201110OA	5111	Office Furniture And Equipment	2,852	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2532	7201110OA	5201	Materials/Supplies Operating	0	400	400	300	400	0	0	0	400
4001	720	2532	7201110OA	5205	Chemicals & Supplies	1,484,533	1,985,000	1,985,000	2,115,000	2,372,400	0	0	0	2,372,400
4001	720	2532	7201110OA	5212	Safety Supplies	1,724	4,500	4,500	2,200	8,000	0	0	0	8,000
4001	720	2532	7201110OA	5214	Diesel Fuel *Sobj	39,877	31,888	31,888	31,800	34,677	0	0	0	34,677
4001	720	2532	7201110OA	5215	Gasoline	9,358	6,974	6,974	6,900	6,213	0	0	0	6,213
4001	720	2532	7201110OA	5256	Tools & Small Implements	0	1,200	1,200	1,000	3,000	0	0	0	3,000
4001	720	2532	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	3,042,744	3,575,683	3,575,683	3,828,484	4,140,552	0	0	0	4,140,552

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4001	720	2534	7201110PA	1201	Salaries & Wages Regular	605,214	704,879	704,879	631,000	760,975	0	0	0	760,975
4001	720	2534	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110PA	1401	Salaries & Wages Overtime	22,756	10,400	10,400	20,500	24,600	0	0	0	24,600
4001	720	2534	7201110PA	1501	Wages-Special-No Frs Contrib	2,145	2,200	2,200	2,100	2,200	0	0	0	2,200
4001	720	2534	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,094	6,300	6,300	2,200	6,600	0	0	0	6,600
4001	720	2534	7201110PA	2101	Fica-Taxes	37,934	43,300	43,300	40,700	49,227	0	0	0	49,227
4001	720	2534	7201110PA	2105	Fica Medicare	8,872	10,100	10,100	9,500	11,485	0	0	0	11,485
4001	720	2534	7201110PA	2201	Retirement Contributions-Frs	75,879	77,000	77,000	77,900	95,785	0	0	0	95,785
4001	720	2534	7201110PA	2301	Insurance-Life & Health	128,197	175,300	175,300	136,800	174,900	0	0	0	174,900
4001	720	2534	7201110PA	2401	Workers' Compensation	27,653	27,107	27,107	27,107	20,552	0	0	0	20,552
4001	720	2534	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	910,745	1,056,588	1,056,588	947,807	1,146,326	0	0	0	1,146,326
4001	720	2534	7201110OA	3404	Temp Serv/Contracted Salaries	0	4,000	4,000	3,600	1,500	0	0	0	1,500
4001	720	2534	7201110OA	4001	Travel And Per Diem	0	5,000	5,000	3,500	16,000	0	0	0	16,000
4001	720	2534	7201110OA	4405	Rent-Other Equipment	0	400	400	300	1,000	0	0	0	1,000
4001	720	2534	7201110OA	4420	Rent-Motor Pool Vehicles	199,017	265,572	265,572	239,300	309,600	0	0	0	309,600
4001	720	2534	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,243,143	3,154,800	3,154,800	2,815,000	2,407,200	0	0	0	2,407,200
4001	720	2534	7201110OA	4620	Rep/Maint-Equipment	23,924	140,000	140,000	125,000	140,000	0	0	0	140,000
4001	720	2534	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	41,177	27,072	27,072	27,000	40,380	0	0	0	40,380
4001	720	2534	7201110OA	4941	Registration Fees	0	5,000	5,000	3,500	15,000	0	0	0	15,000
4001	720	2534	7201110OA	5101	Office Supplies	3,619	1,700	1,700	2,400	4,110	0	0	0	4,110
4001	720	2534	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2534	7201110OA	5201	Materials/Supplies Operating	1,440	600	600	600	600	0	0	0	600
4001	720	2534	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	5212	Safety Supplies	8,701	19,000	19,000	17,893	19,350	0	0	0	19,350
4001	720	2534	7201110OA	5214	Diesel Fuel *Sobj	8,134	3,396	3,396	3,300	13,504	0	0	0	13,504
4001	720	2534	7201110OA	5215	Gasoline	4,823	3,848	3,848	3,800	3,428	0	0	0	3,428
4001	720	2534	7201110OA	5256	Tools & Small Implements	15,578	12,000	12,000	12,000	15,000	0	0	0	15,000
4001	720	2534	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	2,549,556	3,642,391	3,642,391	3,257,193	2,986,674	0	0	0	2,986,674
Total	2534	Plants Maintenance North				3,460,301	4,698,979	4,698,979	4,205,000	4,133,000	0	0	0	4,133,000
Unit	2535	Water Plant #2 Operations												
4001	720	2535	7201110PA	1201	Salaries & Wages Regular	843,984	908,097	908,097	852,300	965,161	0	0	0	965,161
4001	720	2535	7201110PA	1203	Salaries & Wages Seasonal	0	16,400	16,400	10,700	10,700	0	0	0	10,700
4001	720	2535	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110PA	1401	Salaries & Wages Overtime	107,174	83,500	83,500	96,800	115,700	0	0	0	115,700

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4001	720	2535	7201110PA	1501	Wages-Special-No Frs Contrib	880	1,300	1,300	900	900	0	0	0	900
4001	720	2535	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	9,850	7,700	7,700	10,400	8,400	0	0	0	8,400
4001	720	2535	7201110PA	2101	Fica-Taxes	58,586	61,300	61,300	60,200	68,264	0	0	0	68,264
4001	720	2535	7201110PA	2105	Fica Medicare	13,701	14,300	14,300	14,100	15,987	0	0	0	15,987
4001	720	2535	7201110PA	2201	Retirement Contributions-Frs	105,938	109,400	109,400	114,800	132,873	0	0	0	132,873
4001	720	2535	7201110PA	2301	Insurance-Life & Health	166,923	186,000	186,000	166,900	184,100	0	0	0	184,100
4001	720	2535	7201110PA	2401	Workers' Compensation	33,863	42,727	42,727	42,727	26,138	0	0	0	26,138
4001	720	2535	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		1,340,899	1,430,726	1,430,726	1,369,827	1,528,225	0	0	0	1,528,225
4001	720	2535	7201110OA	3440	Sludge Removal and Disposal	427,426	550,000	550,000	526,000	550,000	0	0	0	550,000
4001	720	2535	7201110OA	4101	Communication Services	5,839	7,200	7,200	6,900	7,200	0	0	0	7,200
4001	720	2535	7201110OA	4301	Utilities/Electric	447,159	447,000	447,000	501,000	526,500	0	0	0	526,500
4001	720	2535	7201110OA	4310	Utilities/Waste Disposal	13,821	20,000	20,000	16,000	20,000	0	0	0	20,000
4001	720	2535	7201110OA	4406	Rent-Office Equipment	2,853	2,300	2,300	2,300	2,300	0	0	0	2,300
4001	720	2535	7201110OA	4420	Rent-Motor Pool Vehicles	42,514	44,466	44,466	43,700	45,000	0	0	0	45,000
4001	720	2535	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	13,812	12,937	12,937	12,900	11,624	0	0	0	11,624
4001	720	2535	7201110OA	5101	Office Supplies	5,249	4,124	4,124	3,973	4,128	0	0	0	4,128
4001	720	2535	7201110OA	5111	Office Furniture And Equipment	3,693	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	2535	7201110OA	5201	Materials/Supplies Operating	0	800	800	500	800	0	0	0	800
4001	720	2535	7201110OA	5205	Chemicals & Supplies	2,018,505	2,461,000	2,461,000	2,402,000	2,578,400	0	0	0	2,578,400
4001	720	2535	7201110OA	5212	Safety Supplies	10,799	9,000	9,000	8,500	9,000	0	0	0	9,000
4001	720	2535	7201110OA	5214	Diesel Fuel *Sobj	18,574	15,182	15,182	15,100	15,253	0	0	0	15,253
4001	720	2535	7201110OA	5215	Gasoline	1,606	1,760	1,760	1,700	1,568	0	0	0	1,568
4001	720	2535	7201110OA	5256	Tools & Small Implements	701	4,000	4,000	3,000	4,000	0	0	0	4,000
4001	720	2535	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				7201110OA		3,012,553	3,580,771	3,580,771	3,544,173	3,776,775	0	0	0	3,776,775
Total	2535	Water Plant #2 Operations				4,353,451	5,011,497	5,011,497	4,914,000	5,305,000	0	0	0	5,305,000
Unit	2537	Plants Maintenance South												
4001	720	2537	7201110PA	1201	Salaries & Wages Regular	491,638	481,668	481,668	549,800	582,730	0	0	0	582,730
4001	720	2537	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110PA	1401	Salaries & Wages Overtime	33,857	22,000	22,000	30,600	36,600	0	0	0	36,600
4001	720	2537	7201110PA	1501	Wages-Special-No Frs Contrib	8,284	4,300	4,300	8,300	8,700	0	0	0	8,700
4001	720	2537	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,038	4,300	4,300	1,100	5,600	0	0	0	5,600
4001	720	2537	7201110PA	2101	Fica-Taxes	32,329	30,400	30,400	36,600	39,319	0	0	0	39,319
4001	720	2537	7201110PA	2105	Fica Medicare	7,561	7,100	7,100	8,600	9,137	0	0	0	9,137

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4001	720	2537	7201110PA	2201	Retirement Contributions-Frs	58,705	53,800	53,800	69,400	75,398	0	0	0	75,398
4001	720	2537	7201110PA	2301	Insurance-Life & Health	143,415	143,600	143,600	143,400	146,500	0	0	0	146,500
4001	720	2537	7201110PA	2401	Workers' Compensation	19,677	21,051	21,051	21,051	19,489	0	0	0	19,489
4001	720	2537	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	796,504	768,221	768,221	868,851	923,475	0	0	0	923,475
4001	720	2537	7201110OA	3404	Temp Serv/Contracted Salaries	0	4,500	4,500	4,000	3,750	0	0	0	3,750
4001	720	2537	7201110OA	4001	Travel And Per Diem	0	16,000	16,000	11,000	16,000	0	0	0	16,000
4001	720	2537	7201110OA	4405	Rent-Other Equipment	0	800	800	600	800	0	0	0	800
4001	720	2537	7201110OA	4420	Rent-Motor Pool Vehicles	130,136	143,148	143,148	140,400	182,682	0	0	0	182,682
4001	720	2537	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,428,135	2,455,400	2,455,400	2,210,000	2,036,800	0	0	0	2,036,800
4001	720	2537	7201110OA	4620	Rep/Maint-Equipment	854,053	500,000	500,000	490,000	425,000	0	0	0	425,000
4001	720	2537	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	38,410	33,225	33,225	33,200	41,516	0	0	0	41,516
4001	720	2537	7201110OA	4941	Registration Fees	0	15,000	15,000	10,000	15,000	0	0	0	15,000
4001	720	2537	7201110OA	5101	Office Supplies	8,419	1,642	1,642	1,349	3,512	0	0	0	3,512
4001	720	2537	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2537	7201110OA	5201	Materials/Supplies Operating	3,241	2,000	2,000	1,900	1,500	0	0	0	1,500
4001	720	2537	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2537	7201110OA	5212	Safety Supplies	45,547	15,750	15,750	15,700	15,925	0	0	0	15,925
4001	720	2537	7201110OA	5214	Diesel Fuel *Sobj	884	2,381	2,381	2,000	1,874	0	0	0	1,874
4001	720	2537	7201110OA	5215	Gasoline	4,078	5,798	5,798	5,500	5,164	0	0	0	5,164
4001	720	2537	7201110OA	5256	Tools & Small Implements	19,369	15,000	15,000	14,500	20,000	0	0	0	20,000
4001	720	2537	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	3,532,271	3,210,647	3,210,647	2,940,149	2,769,525	0	0	0	2,769,525
Total	2537	Plants Maintenance South				4,328,775	3,978,868	3,978,868	3,809,000	3,693,000	0	0	0	3,693,000
Unit	2554	Lift Stations North												
4001	720	2554	7201110PA	1201	Salaries & Wages Regular	815,995	1,212,794	1,212,794	1,041,700	1,136,686	0	0	0	1,136,686
4001	720	2554	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110PA	1401	Salaries & Wages Overtime	114,557	95,000	95,000	103,500	123,700	0	0	0	123,700
4001	720	2554	7201110PA	1501	Wages-Special-No Frs Contrib	4,295	4,200	4,200	4,300	4,500	0	0	0	4,500
4001	720	2554	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	3,012	11,800	11,800	7,200	12,300	0	0	0	12,300
4001	720	2554	7201110PA	2101	Fica-Taxes	56,590	79,500	79,500	71,700	79,182	0	0	0	79,182
4001	720	2554	7201110PA	2105	Fica Medicare	13,235	18,600	18,600	16,800	18,558	0	0	0	18,558
4001	720	2554	7201110PA	2201	Retirement Contributions-Frs	114,617	141,300	141,300	137,000	153,728	0	0	0	153,728
4001	720	2554	7201110PA	2301	Insurance-Life & Health	207,315	316,000	316,000	259,200	308,500	0	0	0	308,500
4001	720	2554	7201110PA	2401	Workers' Compensation	54,776	48,728	48,728	48,728	45,946	0	0	0	45,946
4001	720	2554	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1

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					7201110PA	1,384,392	1,927,924	1,927,924	1,690,128	1,883,102	0	0	0	1,883,102
4001	720	2554	7201110OA	4301	Utilities/Electric	804,458	817,500	817,500	901,000	976,500	0	0	0	976,500
4001	720	2554	7201110OA	4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	4420	Rent-Motor Pool Vehicles	593,156	675,252	675,252	651,000	738,228	0	0	0	738,228
4001	720	2554	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,943,486	2,302,200	2,302,200	2,098,000	2,302,200	0	0	0	2,302,200
4001	720	2554	7201110OA	4620	Rep/Maint-Equipment	163,587	73,000	73,000	61,500	73,000	0	0	0	73,000
4001	720	2554	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	130,500	107,751	107,751	107,700	140,820	0	0	0	140,820
4001	720	2554	7201110OA	4904	Property Assessments	247	300	300	100	300	0	0	0	300
4001	720	2554	7201110OA	5101	Office Supplies	6,438	8,979	8,979	8,872	2,364	0	0	0	2,364
4001	720	2554	7201110OA	5111	Office Furniture And Equipment	561	800	800	600	800	0	0	0	800
4001	720	2554	7201110OA	5201	Materials/Supplies Operating	0	200	200	100	200	0	0	0	200
4001	720	2554	7201110OA	5205	Chemicals & Supplies	277,091	350,800	350,800	324,000	326,600	0	0	0	326,600
4001	720	2554	7201110OA	5212	Safety Supplies	20,047	18,500	18,500	17,300	15,000	0	0	0	15,000
4001	720	2554	7201110OA	5214	Diesel Fuel *Sobj	80,139	92,331	92,331	92,300	109,236	0	0	0	109,236
4001	720	2554	7201110OA	5215	Gasoline	30,800	44,956	44,956	35,400	42,649	0	0	0	42,649
4001	720	2554	7201110OA	5256	Tools & Small Implements	29,864	75,000	75,000	63,000	50,000	0	0	0	50,000
4001	720	2554	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	4,080,376	4,567,570	4,567,570	4,360,872	4,777,898	0	0	0	4,777,898
Total	2554	Lift Stations North				5,464,767	6,495,494	6,495,494	6,051,000	6,661,000	0	0	0	6,661,000
Unit	2555	Infiltration and Inflow												
4001	720	2555	7201110PA	1201	Salaries & Wages Regular	667,123	761,349	761,349	762,300	845,337	0	0	0	845,337
4001	720	2555	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110PA	1401	Salaries & Wages Overtime	77,677	18,900	18,900	70,200	83,900	0	0	0	83,900
4001	720	2555	7201110PA	1501	Wages-Special-No Frs Contrib	3,903	3,200	3,200	3,900	4,100	0	0	0	4,100
4001	720	2555	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	5,446	7,800	7,800	5,800	9,600	0	0	0	9,600
4001	720	2555	7201110PA	2101	Fica-Taxes	45,763	47,000	47,000	52,200	58,476	0	0	0	58,476
4001	720	2555	7201110PA	2105	Fica Medicare	10,703	11,000	11,000	12,200	13,647	0	0	0	13,647
4001	720	2555	7201110PA	2201	Retirement Contributions-Frs	90,440	83,400	83,400	99,600	113,262	0	0	0	113,262
4001	720	2555	7201110PA	2301	Insurance-Life & Health	167,527	202,500	202,500	173,700	206,700	0	0	0	206,700
4001	720	2555	7201110PA	2401	Workers' Compensation	23,192	20,298	20,298	20,298	17,055	0	0	0	17,055
4001	720	2555	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	1,091,772	1,155,449	1,155,449	1,200,198	1,352,079	0	0	0	1,352,079
4001	720	2555	7201110OA	4405	Rent-Other Equipment	0	500	500	400	500	0	0	0	500
4001	720	2555	7201110OA	4420	Rent-Motor Pool Vehicles	730,214	850,716	850,716	843,100	857,322	0	0	0	857,322
4001	720	2555	7201110OA	4615	Rep/Maint-Water/Sewer Systems	871,108	865,000	865,000	850,000	865,000	0	0	0	865,000

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4001	720	2555	7201110OA	4620	Rep/Maint-Equipment	67,533	51,000	51,000	49,100	51,000	0	0	0	51,000
4001	720	2555	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	118,076	77,864	77,864	77,800	118,127	0	0	0	118,127
4001	720	2555	7201110OA	5101	Office Supplies	1,619	1,424	1,424	1,002	3,081	0	0	0	3,081
4001	720	2555	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110OA	5201	Materials/Supplies Operating	1,548	500	500	500	1,000	0	0	0	1,000
4001	720	2555	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2555	7201110OA	5212	Safety Supplies	13,145	14,000	14,000	12,800	13,000	0	0	0	13,000
4001	720	2555	7201110OA	5214	Diesel Fuel *Sobj	64,732	61,729	61,729	61,700	66,003	0	0	0	66,003
4001	720	2555	7201110OA	5215	Gasoline	16,176	14,464	14,464	14,400	12,886	0	0	0	12,886
4001	720	2555	7201110OA	5256	Tools & Small Implements	23,414	25,000	25,000	24,000	10,000	0	0	0	10,000
4001	720	2555	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	1,907,564	1,962,200	1,962,200	1,934,802	1,997,921	0	0	0	1,997,921
Total	2555	Infiltration and Inflow				2,999,337	3,117,649	3,117,649	3,135,000	3,350,000	0	0	0	3,350,000
Unit	2581	O & M Wastewater-Ecr												
4001	720	2581	7201110OA	5220	Purchased Water	108,458	194,000	194,000	116,000	161,000	0	0	0	161,000
4001	720	2581	7201110OA	5221	Purchased Sewer Treatment	8,033,700	10,998,000	10,998,000	10,998,000	11,550,000	0	0	0	11,550,000
4001	720	2581	7201110OA	5222	Purchased Reclaimed Water	2,695,581	3,200,000	3,200,000	2,950,000	3,200,000	0	0	0	3,200,000
					7201110OA	10,837,739	14,392,000	14,392,000	14,064,000	14,911,000	0	0	0	14,911,000
Total	2581	O & M Wastewater-Ecr				10,837,739	14,392,000	14,392,000	14,064,000	14,911,000	0	0	0	14,911,000
Unit	2582	Sr Water Reclamation												
4001	720	2582	7201110PA	1201	Salaries & Wages Regular	1,134,685	1,311,419	1,311,419	1,237,200	1,343,922	0	0	0	1,343,922
4001	720	2582	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2582	7201110PA	1401	Salaries & Wages Overtime	202,142	154,000	154,000	182,700	218,300	0	0	0	218,300
4001	720	2582	7201110PA	1501	Wages-Special-No Frs Contrib	2,300	2,500	2,500	2,300	2,400	0	0	0	2,400
4001	720	2582	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	9,707	10,300	10,300	10,300	13,400	0	0	0	13,400
4001	720	2582	7201110PA	2101	Fica-Taxes	81,312	89,021	89,021	88,800	97,818	0	0	0	97,818
4001	720	2582	7201110PA	2105	Fica Medicare	19,016	20,867	20,867	20,800	22,865	0	0	0	22,865
4001	720	2582	7201110PA	2201	Retirement Contributions-Frs	162,574	159,180	159,180	169,800	190,473	0	0	0	190,473
4001	720	2582	7201110PA	2301	Insurance-Life & Health	234,988	292,700	292,700	249,400	268,800	0	0	0	268,800
4001	720	2582	7201110PA	2401	Workers' Compensation	57,201	65,729	65,729	65,729	51,188	0	0	0	51,188
4001	720	2582	7201110PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					7201110PA	1,903,924	2,105,717	2,105,717	2,027,029	2,209,167	0	0	0	2,209,167
4001	720	2582	7201110OA	3401	Other Contractual Services *	23,956	24,000	24,000	22,500	40,000	0	0	0	40,000
4001	720	2582	7201110OA	3404	Temp Serv/Contracted Salaries	17,352	50,000	50,000	49,800	50,000	0	0	0	50,000

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4001	720	2584	7201110PA	1201	Salaries & Wages Regular	382,975	548,028	548,028	534,000	583,246	0	0	0	583,246
4001	720	2584	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	2584	7201110PA	1401	Salaries & Wages Overtime	38,499	47,700	47,700	34,800	41,600	0	0	0	41,600
4001	720	2584	7201110PA	1501	Wages-Special-No Frs Contrib	2,365	3,600	3,600	2,400	2,500	0	0	0	2,500
4001	720	2584	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,532	5,400	5,400	1,600	5,900	0	0	0	5,900
4001	720	2584	7201110PA	2101	Fica-Taxes	25,691	35,800	35,800	35,500	39,218	0	0	0	39,218
4001	720	2584	7201110PA	2105	Fica Medicare	6,008	8,400	8,400	8,300	9,138	0	0	0	9,138
4001	720	2584	7201110PA	2201	Retirement Contributions-Frs	57,607	63,400	63,400	68,000	76,236	0	0	0	76,236
4001	720	2584	7201110PA	2301	Insurance-Life & Health	88,918	119,300	119,300	104,900	140,200	0	0	0	140,200
4001	720	2584	7201110PA	2401	Workers' Compensation	18,287	17,472	17,472	17,472	17,239	0	0	0	17,239
4001	720	2584	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	621,882	849,102	849,102	806,972	915,279	0	0	0	915,279
4001	720	2584	7201110OA	3404	Temp Serv/Contracted Salaries	0	3,000	3,000	2,400	3,000	0	0	0	3,000
4001	720	2584	7201110OA	4001	Travel And Per Diem	0	0	0	0	10,000	0	0	0	10,000
4001	720	2584	7201110OA	4405	Rent-Other Equipment	2,560	100	100	4,700	500	0	0	0	500
4001	720	2584	7201110OA	4420	Rent-Motor Pool Vehicles	83,278	113,232	113,232	103,100	105,654	0	0	0	105,654
4001	720	2584	7201110OA	4615	Rep/Maint-Water/Sewer Systems	2,140,104	3,927,000	3,927,000	3,258,000	1,855,000	0	0	0	1,855,000
4001	720	2584	7201110OA	4620	Rep/Maint-Equipment	107,474	1,150,000	1,150,000	950,000	450,000	0	0	0	450,000
4001	720	2584	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	22,562	18,199	18,199	18,100	24,621	0	0	0	24,621
4001	720	2584	7201110OA	4941	Registration Fees	0	0	0	0	10,000	0	0	0	10,000
4001	720	2584	7201110OA	5101	Office Supplies	1,770	1,768	1,768	1,768	2,296	0	0	0	2,296
4001	720	2584	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2584	7201110OA	5201	Materials/Supplies Operating	308	200	200	200	300	0	0	0	300
4001	720	2584	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	2584	7201110OA	5212	Safety Supplies	18,200	6,575	6,575	6,511	5,750	0	0	0	5,750
4001	720	2584	7201110OA	5214	Diesel Fuel *Sobj	14,163	13,667	13,667	13,667	16,516	0	0	0	16,516
4001	720	2584	7201110OA	5215	Gasoline	5,065	4,582	4,582	4,582	4,082	0	0	0	4,082
4001	720	2584	7201110OA	5256	Tools & Small Implements	17,053	15,000	15,000	15,000	20,000	0	0	0	20,000
4001	720	2584	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
					7201110OA	2,412,537	5,253,326	5,253,326	4,378,028	2,507,721	0	0	0	2,507,721
Total	2584	South Region Water Reclaim Maintenance				3,034,419	6,102,428	6,102,428	5,185,000	3,423,000	0	0	0	3,423,000
Unit	2GUA	Glades Utility Authority Customer Service												
4001	720	2GUA	7201110PA	1201	Salaries & Wages Regular	720,432	859,706	859,706	799,100	858,807	0	0	0	858,807
4001	720	2GUA	7201110PA	1203	Salaries & Wages Seasonal	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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4001	720	3220	7201110PA	1201	Salaries & Wages Regular	286,237	421,316	421,316	368,200	402,861	0	0	0	402,861
4001	720	3220	7201110PA	1203	Salaries & Wages Seasonal	13,132	16,500	16,500	9,500	9,500	0	0	0	9,500
4001	720	3220	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	1401	Salaries & Wages Overtime	29	400	400	800	800	0	0	0	800
4001	720	3220	7201110PA	1501	Wages-Special-No Frs Contrib	275	700	700	300	300	0	0	0	300
4001	720	3220	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	2101	Fica-Taxes	17,901	26,400	26,400	23,500	25,603	0	0	0	25,603
4001	720	3220	7201110PA	2105	Fica Medicare	4,187	6,200	6,200	5,500	5,964	0	0	0	5,964
4001	720	3220	7201110PA	2201	Retirement Contributions-Frs	35,241	47,500	47,500	45,300	50,283	0	0	0	50,283
4001	720	3220	7201110PA	2301	Insurance-Life & Health	80,119	101,600	101,600	93,600	110,000	0	0	0	110,000
4001	720	3220	7201110PA	2401	Workers' Compensation	1,742	1,635	1,635	1,635	1,187	0	0	0	1,187
4001	720	3220	7201110PA	2501	Unemployment Compensation	92	1	1	0	1	0	0	0	1
				7201110PA		438,956	622,254	622,254	548,335	606,501	0	0	0	606,501
4001	720	3220	7201110OA	4001	Travel And Per Diem	0	500	500	400	500	0	0	0	500
4001	720	3220	7201110OA	4406	Rent-Office Equipment	4,600	3,900	3,900	3,900	4,800	0	0	0	4,800
4001	720	3220	7201110OA	4703	Graphics Charges	125	300	300	200	600	0	0	0	600
4001	720	3220	7201110OA	4921	Filing Fees	18,152	33,000	33,000	31,000	33,000	0	0	0	33,000
4001	720	3220	7201110OA	4941	Registration Fees	0	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	3220	7201110OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	5101	Office Supplies	1,904	3,855	3,855	3,565	3,797	0	0	0	3,797
4001	720	3220	7201110OA	5111	Office Furniture And Equipment	0	300	300	200	300	0	0	0	300
4001	720	3220	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5212	Safety Supplies	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5215	Gasoline	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110OA	5412	Dues & Memberships	0	300	300	200	0	0	0	0	0
				7201110OA		24,781	43,662	43,662	40,665	44,499	0	0	0	44,499
Total	3220	Contract Management				463,737	665,916	665,916	589,000	651,000	0	0	0	651,000
Unit	3240	Automation Control Systems												
4001	720	3240	7201110PA	1201	Salaries & Wages Regular	1,402,894	1,534,819	1,534,819	1,505,000	1,631,664	0	0	0	1,631,664
4001	720	3240	7201110PA	1203	Salaries & Wages Seasonal	47,297	60,000	60,000	64,400	64,400	0	0	0	64,400
4001	720	3240	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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4001	720	3240	7201110PA	1401	Salaries & Wages Overtime	48,062	55,500	55,500	43,400	51,900	0	0	0	51,900
4001	720	3240	7201110PA	1501	Wages-Special-No Frs Contrib	12,854	8,800	8,800	12,900	13,500	0	0	0	13,500
4001	720	3240	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3240	7201110PA	2101	Fica-Taxes	92,302	98,519	98,519	100,800	109,207	0	0	0	109,207
4001	720	3240	7201110PA	2105	Fica Medicare	21,587	23,012	23,012	23,600	25,557	0	0	0	25,557
4001	720	3240	7201110PA	2201	Retirement Contributions-Frs	168,151	176,749	176,749	192,900	212,722	0	0	0	212,722
4001	720	3240	7201110PA	2301	Insurance-Life & Health	272,187	302,000	302,000	272,200	300,700	0	0	0	300,700
4001	720	3240	7201110PA	2401	Workers' Compensation	36,717	38,671	38,671	38,671	30,734	0	0	0	30,734
4001	720	3240	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		2,102,052	2,298,073	2,298,073	2,253,871	2,440,387	0	0	0	2,440,387
4001	720	3240	7201110OA	3120	Engineering Services	0	0	0	200,000	0	0	0	0	0
4001	720	3240	7201110OA	3401	Other Contractual Services *	0	500,000	500,000	0	500,000	0	0	0	500,000
4001	720	3240	7201110OA	3421	Contractual Services -Training	0	20,000	20,000	15,000	25,000	0	0	0	25,000
4001	720	3240	7201110OA	4001	Travel And Per Diem	0	17,000	17,000	12,000	17,000	0	0	0	17,000
4001	720	3240	7201110OA	4420	Rent-Motor Pool Vehicles	82,120	96,792	96,792	91,900	110,808	0	0	0	110,808
4001	720	3240	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,383,390	1,380,000	1,380,000	1,332,000	1,380,000	0	0	0	1,380,000
4001	720	3240	7201110OA	4620	Rep/Maint-Equipment	342,456	550,000	550,000	488,000	550,000	0	0	0	550,000
4001	720	3240	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	19,224	24,048	24,048	24,000	28,068	0	0	0	28,068
4001	720	3240	7201110OA	4674	Rep/Maint-Dp Equip & Software	20,699	890,000	890,000	854,000	916,000	0	0	0	916,000
4001	720	3240	7201110OA	4941	Registration Fees	0	43,000	43,000	33,000	43,000	0	0	0	43,000
4001	720	3240	7201110OA	5101	Office Supplies	401	3,001	3,001	2,429	2,513	0	0	0	2,513
4001	720	3240	7201110OA	5111	Office Furniture And Equipment	0	1,100	1,100	1,000	1,100	0	0	0	1,100
4001	720	3240	7201110OA	5121	Data Proccsng Sftwre/Accessres	0	195,500	195,500	145,000	195,500	0	0	0	195,500
4001	720	3240	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	5212	Safety Supplies	5,648	6,000	6,000	5,500	6,300	0	0	0	6,300
4001	720	3240	7201110OA	5214	Diesel Fuel *Sobj	0	91	91	0	232	0	0	0	232
4001	720	3240	7201110OA	5215	Gasoline	27,383	31,083	31,083	31,000	27,691	0	0	0	27,691
4001	720	3240	7201110OA	5256	Tools & Small Implements	9,736	12,000	12,000	11,300	13,400	0	0	0	13,400
4001	720	3240	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
				7201110OA		1,891,056	3,769,618	3,769,618	3,246,129	3,816,613	0	0	0	3,816,613
Total	3240	Automation Control Systems				3,993,108	6,067,691	6,067,691	5,500,000	6,257,000	0	0	0	6,257,000
Unit	32IT	Water Utilities Information Technology												
4001	720	32IT	7201110PA	1201	Salaries & Wages Regular	1,451,244	1,797,240	1,797,240	1,731,800	1,918,251	0	0	0	1,918,251
4001	720	32IT	7201110PA	1203	Salaries & Wages Seasonal	25,776	16,400	16,400	17,400	17,400	0	0	0	17,400
4001	720	32IT	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1

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4001	720	32IT	7201110PA	1401	Salaries & Wages Overtime	22,251	58,000	58,000	20,100	24,000	0	0	0	24,000
4001	720	32IT	7201110PA	1501	Wages-Special-No Frs Contrib	8,525	9,300	9,300	8,500	8,900	0	0	0	8,900
4001	720	32IT	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	32IT	7201110PA	2101	Fica-Taxes	90,308	112,419	112,419	110,200	120,073	0	0	0	120,073
4001	720	32IT	7201110PA	2105	Fica Medicare	21,120	26,312	26,312	25,800	28,567	0	0	0	28,567
4001	720	32IT	7201110PA	2201	Retirement Contributions-Frs	173,811	201,649	201,649	211,600	238,688	0	0	0	238,688
4001	720	32IT	7201110PA	2301	Insurance-Life & Health	266,583	331,000	331,000	281,000	350,500	0	0	0	350,500
4001	720	32IT	7201110PA	2401	Workers' Compensation	8,288	4,336	4,336	4,336	6,978	0	0	0	6,978
4001	720	32IT	7201110PA	2501	Unemployment Compensation	4,125	1	1	0	1	0	0	0	1
				7201110PA		2,072,032	2,556,659	2,556,659	2,410,736	2,713,360	0	0	0	2,713,360
4001	720	32IT	7201110OA	3120	Engineering Services	0	30,000	30,000	27,500	180,000	0	0	0	180,000
4001	720	32IT	7201110OA	3413	Iss Enterprise Services	1,012,032	803,061	803,061	803,061	817,742	0	0	0	817,742
4001	720	32IT	7201110OA	3414	Iss Professional Services	1,055,081	1,230,800	1,230,800	1,167,300	1,230,800	0	0	0	1,230,800
4001	720	32IT	7201110OA	3421	Contractual Services -Training	22,300	36,000	36,000	30,000	36,000	0	0	0	36,000
4001	720	32IT	7201110OA	4001	Travel And Per Diem	14,755	38,000	38,000	19,500	40,500	0	0	0	40,500
4001	720	32IT	7201110OA	4101	Communication Services	138,798	184,000	184,000	150,000	209,000	0	0	0	209,000
4001	720	32IT	7201110OA	4406	Rent-Office Equipment	2,552	2,600	2,600	2,600	2,600	0	0	0	2,600
4001	720	32IT	7201110OA	4420	Rent-Motor Pool Vehicles	21,844	21,402	21,402	21,400	22,740	0	0	0	22,740
4001	720	32IT	7201110OA	4615	Rep/Maint-Water/Sewer Systems	773	200,000	200,000	160,000	250,000	0	0	0	250,000
4001	720	32IT	7201110OA	4620	Rep/Maint-Equipment	2,698	18,000	18,000	15,000	18,000	0	0	0	18,000
4001	720	32IT	7201110OA	4622	Rep/Maint-Telephone	0	85,000	85,000	74,000	85,000	0	0	0	85,000
4001	720	32IT	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	4,712	3,623	3,623	3,600	4,850	0	0	0	4,850
4001	720	32IT	7201110OA	4674	Rep/Maint-Dp Equip & Software	2,024,512	2,562,650	2,562,650	2,448,000	2,269,900	0	0	0	2,269,900
4001	720	32IT	7201110OA	4703	Graphics Charges	25	200	200	100	200	0	0	0	200
4001	720	32IT	7201110OA	4941	Registration Fees	25,537	45,500	45,500	27,500	45,500	0	0	0	45,500
4001	720	32IT	7201110OA	5101	Office Supplies	1,130	2,883	2,883	2,503	2,823	0	0	0	2,823
4001	720	32IT	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,200	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	5121	Data Procssng Sftwre/Accessres	1,973,574	2,414,239	2,414,239	2,184,400	3,166,199	0	0	0	3,166,199
4001	720	32IT	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110OA	5212	Safety Supplies	1,272	400	400	400	500	0	0	0	500
4001	720	32IT	7201110OA	5214	Diesel Fuel *Sobj	160	19	19	0	27	0	0	0	27
4001	720	32IT	7201110OA	5215	Gasoline	2,154	1,974	1,974	1,900	1,759	0	0	0	1,759
4001	720	32IT	7201110OA	5256	Tools & Small Implements	658	3,500	3,500	1,600	3,500	0	0	0	3,500
4001	720	32IT	7201110OA	5401	Books, Publicatns & Subscrptns	0	1,800	1,800	1,700	1,800	0	0	0	1,800
4001	720	32IT	7201110OA	5412	Dues & Memberships	0	200	200	0	200	0	0	0	200
				7201110OA		6,304,568	7,687,853	7,687,853	7,143,264	8,391,640	0	0	0	8,391,640

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4001	720	3332	7201110PA	1201	Salaries & Wages Regular	508,226	568,780	568,780	558,100	623,996	0	0	0	623,996
4001	720	3332	7201110PA	1203	Salaries & Wages Seasonal	-192	0	0	0	0	0	0	0	0
4001	720	3332	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	9,500	9,500	0	0	0	9,500
4001	720	3332	7201110PA	1401	Salaries & Wages Overtime	0	3,000	3,000	1,500	400	0	0	0	400
4001	720	3332	7201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	2101	Fica-Taxes	30,413	34,626	34,626	35,200	39,291	0	0	0	39,291
4001	720	3332	7201110PA	2105	Fica Medicare	7,113	8,057	8,057	8,200	9,158	0	0	0	9,158
4001	720	3332	7201110PA	2201	Retirement Contributions-Frs	57,198	62,654	62,654	66,800	75,941	0	0	0	75,941
4001	720	3332	7201110PA	2301	Insurance-Life & Health	81,888	109,200	109,200	102,000	97,900	0	0	0	97,900
4001	720	3332	7201110PA	2401	Workers' Compensation	1,138	1,119	1,119	1,119	888	0	0	0	888
4001	720	3332	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		685,784	787,440	787,440	782,419	857,077	0	0	0	857,077
4001	720	3332	7201110OA	3140	Consultant Services *	0	6,500	6,500	6,400	6,500	0	0	0	6,500
4001	720	3332	7201110OA	4001	Travel And Per Diem	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4405	Rent-Other Equipment	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	4406	Rent-Office Equipment	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	4703	Graphics Charges	0	100	100	100	100	0	0	0	100
4001	720	3332	7201110OA	4941	Registration Fees	0	500	500	450	500	0	0	0	500
4001	720	3332	7201110OA	5101	Office Supplies	2,808	2,920	2,920	2,900	3,722	0	0	0	3,722
4001	720	3332	7201110OA	5111	Office Furniture And Equipment	0	2,300	2,300	1,081	1,000	0	0	0	1,000
4001	720	3332	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5212	Safety Supplies	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5215	Gasoline	0	1	1	0	0	0	0	0	0
4001	720	3332	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110OA	5401	Books, Publicatns & Subscrptns	0	300	300	450	0	0	0	0	0
4001	720	3332	7201110OA	5412	Dues & Memberships	0	100	100	100	0	0	0	0	0
				7201110OA		2,808	12,828	12,828	11,581	11,923	0	0	0	11,923
Total	3332	Accounting				688,592	800,268	800,268	794,000	869,000	0	0	0	869,000
Unit	3333	Customer Service Field												
4001	720	3333	7201110PA	1201	Salaries & Wages Regular	1,876,405	2,124,165	2,124,165	2,039,200	2,362,238	0	0	0	2,362,238
4001	720	3333	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110PA	1401	Salaries & Wages Overtime	93,655	99,100	99,100	84,600	101,100	0	0	0	101,100

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4001	720	3334	7201110PA	1201	Salaries & Wages Regular	1,388,867	1,861,166	1,861,166	1,708,400	1,921,856	0	0	0	1,921,856
4001	720	3334	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	1401	Salaries & Wages Overtime	51,715	89,700	89,700	46,700	55,800	0	0	0	55,800
4001	720	3334	7201110PA	1501	Wages-Special-No Frs Contrib	990	1,700	1,700	1,000	1,000	0	0	0	1,000
4001	720	3334	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110PA	2101	Fica-Taxes	85,500	116,100	116,100	108,900	122,629	0	0	0	122,629
4001	720	3334	7201110PA	2105	Fica Medicare	19,996	26,600	26,600	25,500	28,683	0	0	0	28,683
4001	720	3334	7201110PA	2201	Retirement Contributions-Frs	160,921	208,700	208,700	209,900	240,642	0	0	0	240,642
4001	720	3334	7201110PA	2301	Insurance-Life & Health	412,955	565,400	565,400	470,600	576,600	0	0	0	576,600
4001	720	3334	7201110PA	2401	Workers' Compensation	10,146	10,525	10,525	10,525	9,595	0	0	0	9,595
4001	720	3334	7201110PA	2501	Unemployment Compensation	23	1	1	0	1	0	0	0	1
				7201110PA		2,131,112	2,879,894	2,879,894	2,581,525	2,956,807	0	0	0	2,956,807
4001	720	3334	7201110OA	3129	Collection Agency Fees	3,058	21,000	21,000	9,000	15,000	0	0	0	15,000
4001	720	3334	7201110OA	3401	Other Contractual Services *	15,976	45,000	45,000	43,000	45,000	0	0	0	45,000
4001	720	3334	7201110OA	4001	Travel And Per Diem	911	2,200	2,200	1,100	3,000	0	0	0	3,000
4001	720	3334	7201110OA	4101	Communication Services	10,289	9,600	9,600	8,000	10,200	0	0	0	10,200
4001	720	3334	7201110OA	4103	Comm/Suncom-Toll	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	4205	Postage	894,663	1,020,100	1,020,100	972,000	1,070,000	0	0	0	1,070,000
4001	720	3334	7201110OA	4301	Utilities/Electric	54,370	57,600	57,600	57,600	63,000	0	0	0	63,000
4001	720	3334	7201110OA	4405	Rent-Other Equipment	4,118	5,520	5,520	5,500	4,200	0	0	0	4,200
4001	720	3334	7201110OA	4406	Rent-Office Equipment	93,688	95,300	95,300	93,700	111,700	0	0	0	111,700
4001	720	3334	7201110OA	4420	Rent-Motor Pool Vehicles	21,412	35,172	35,172	30,600	36,000	0	0	0	36,000
4001	720	3334	7201110OA	4615	Rep/Maint-Water/Sewer Systems	23,722	36,000	36,000	34,000	36,000	0	0	0	36,000
4001	720	3334	7201110OA	4620	Rep/Maint-Equipment	8,797	18,000	18,000	13,500	18,000	0	0	0	18,000
4001	720	3334	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	8,949	4,885	4,885	4,800	7,257	0	0	0	7,257
4001	720	3334	7201110OA	4703	Graphics Charges	142,740	130,000	130,000	130,000	146,350	0	0	0	146,350
4001	720	3334	7201110OA	4941	Registration Fees	1,170	3,000	3,000	2,300	3,000	0	0	0	3,000
4001	720	3334	7201110OA	4942	Tuition-Reimbursement	0	1,000	1,000	600	1,000	0	0	0	1,000
4001	720	3334	7201110OA	5101	Office Supplies	25,832	18,270	18,270	18,175	19,999	0	0	0	19,999
4001	720	3334	7201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	3334	7201110OA	5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5212	Safety Supplies	77	800	800	750	800	0	0	0	800
4001	720	3334	7201110OA	5214	Diesel Fuel *Sobj	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5215	Gasoline	2,525	4,828	4,828	3,800	4,095	0	0	0	4,095
4001	720	3334	7201110OA	5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	5402	Educational Training Materials	0	20,190	20,190	18,150	22,590	0	0	0	22,590

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4001	720	3334	7201110OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
4001	720	3334	7201110OA	5602	Bad Debt Expense	-361,423	450,000	450,000	370,000	450,000	0	0	0	450,000
					7201110OA	950,874	1,980,472	1,980,472	1,818,475	2,069,193	0	0	0	2,069,193
Total	3334	Customer Service Center				3,081,986	4,860,366	4,860,366	4,400,000	5,026,000	0	0	0	5,026,000
Unit	3339	Equipment												
4001	720	3339	7201110CA	6401	Machinery & Equipment	2,274,484	10,998,000	10,998,000	3,716,900	7,950,946	0	0	0	7,950,946
					7201110CA	2,274,484	10,998,000	10,998,000	3,716,900	7,950,946	0	0	0	7,950,946
Total	3339	Equipment				2,274,484	10,998,000	10,998,000	3,716,900	7,950,946	0	0	0	7,950,946
Unit	3GUA	Water Plant #11 Operations												
4001	720	3GUA	7201110PA	1201	Salaries & Wages Regular	694,678	748,730	748,730	752,600	797,691	0	0	0	797,691
4001	720	3GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110PA	1401	Salaries & Wages Overtime	34,413	27,700	27,700	31,100	37,200	0	0	0	37,200
4001	720	3GUA	7201110PA	1501	Wages-Special-No Frs Contrib	1,540	1,700	1,700	1,500	1,600	0	0	0	1,600
4001	720	3GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	6,916	5,400	5,400	7,300	5,800	0	0	0	5,800
4001	720	3GUA	7201110PA	2101	Fica-Taxes	44,976	47,000	47,000	49,100	52,196	0	0	0	52,196
4001	720	3GUA	7201110PA	2105	Fica Medicare	10,519	11,000	11,000	11,500	12,227	0	0	0	12,227
4001	720	3GUA	7201110PA	2201	Retirement Contributions-Frs	82,065	83,900	83,900	93,700	101,636	0	0	0	101,636
4001	720	3GUA	7201110PA	2301	Insurance-Life & Health	119,887	132,500	132,500	127,200	141,700	0	0	0	141,700
4001	720	3GUA	7201110PA	2401	Workers' Compensation	25,235	24,866	24,866	24,866	19,423	0	0	0	19,423
4001	720	3GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
					7201110PA	1,020,229	1,082,798	1,082,798	1,098,866	1,169,475	0	0	0	1,169,475
4001	720	3GUA	7201110OA	4101	Communication Services	188	600	600	200	600	0	0	0	600
4001	720	3GUA	7201110OA	4301	Utilities/Electric	847,463	924,000	924,000	920,000	1,010,400	0	0	0	1,010,400
4001	720	3GUA	7201110OA	4310	Utilities/Waste Disposal	20,451	22,900	22,900	22,500	22,900	0	0	0	22,900
4001	720	3GUA	7201110OA	4405	Rent-Other Equipment	0	200	200	100	200	0	0	0	200
4001	720	3GUA	7201110OA	4406	Rent-Office Equipment	4,294	4,200	4,200	4,200	4,500	0	0	0	4,500
4001	720	3GUA	7201110OA	4420	Rent-Motor Pool Vehicles	30,714	33,996	33,996	31,500	40,488	0	0	0	40,488
4001	720	3GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	10,799	7,265	7,265	11,800	10,143	0	0	0	10,143
4001	720	3GUA	7201110OA	4904	Property Assessments	723	900	900	800	900	0	0	0	900
4001	720	3GUA	7201110OA	5101	Office Supplies	1,507	2,718	2,718	1,734	2,709	0	0	0	2,709
4001	720	3GUA	7201110OA	5111	Office Furniture And Equipment	377	500	500	400	500	0	0	0	500
4001	720	3GUA	7201110OA	5201	Materials/Supplies Operating	20	300	300	200	300	0	0	0	300
4001	720	3GUA	7201110OA	5205	Chemicals & Supplies	955,996	1,257,500	1,257,500	1,195,000	1,411,800	0	0	0	1,411,800

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4001	720	3GUA	7201110OA	5212	Safety Supplies	2,313	3,200	3,200	2,000	3,200	0	0	0	3,200
4001	720	3GUA	7201110OA	5214	Diesel Fuel *Sobj	43,166	23,168	23,168	34,100	25,223	0	0	0	25,223
4001	720	3GUA	7201110OA	5215	Gasoline	9,430	10,282	10,282	6,800	9,160	0	0	0	9,160
4001	720	3GUA	7201110OA	5256	Tools & Small Implements	0	3,500	3,500	2,800	3,500	0	0	0	3,500
4001	720	3GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
				7201110OA		1,927,443	2,295,232	2,295,232	2,234,134	2,546,525	0	0	0	2,546,525
Total	3GUA	Water Plant #11 Operations				2,947,671	3,378,030	3,378,030	3,333,000	3,716,000	0	0	0	3,716,000
Unit	4GUA	Glades Utility Authority Belle Glade Wastewater Treatment												
4001	720	4GUA	7201110PA	1201	Salaries & Wages Regular	287,170	412,053	412,053	359,200	420,454	0	0	0	420,454
4001	720	4GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110PA	1401	Salaries & Wages Overtime	34,383	30,900	30,900	31,000	37,100	0	0	0	37,100
4001	720	4GUA	7201110PA	1501	Wages-Special-No Frs Contrib	1,375	1,600	1,600	1,400	1,500	0	0	0	1,500
4001	720	4GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	842	3,000	3,000	900	2,900	0	0	0	2,900
4001	720	4GUA	7201110PA	2101	Fica-Taxes	19,546	27,100	27,100	24,300	28,636	0	0	0	28,636
4001	720	4GUA	7201110PA	2105	Fica Medicare	4,571	6,300	6,300	5,700	6,671	0	0	0	6,671
4001	720	4GUA	7201110PA	2201	Retirement Contributions-Frs	36,081	48,200	48,200	46,700	55,642	0	0	0	55,642
4001	720	4GUA	7201110PA	2301	Insurance-Life & Health	57,846	87,300	87,300	72,200	85,400	0	0	0	85,400
4001	720	4GUA	7201110PA	2401	Workers' Compensation	28,656	22,232	22,232	22,232	17,671	0	0	0	17,671
4001	720	4GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		470,469	638,687	638,687	563,632	655,976	0	0	0	655,976
4001	720	4GUA	7201110OA	3440	Sludge Removal and Disposal	398,430	345,000	345,000	345,000	420,000	0	0	0	420,000
4001	720	4GUA	7201110OA	4101	Communication Services	94	400	400	300	400	0	0	0	400
4001	720	4GUA	7201110OA	4301	Utilities/Electric	307,956	318,000	318,000	318,000	360,000	0	0	0	360,000
4001	720	4GUA	7201110OA	4310	Utilities/Waste Disposal	53,899	42,000	42,000	42,000	50,400	0	0	0	50,400
4001	720	4GUA	7201110OA	4401	Rent	0	1	1	0	0	0	0	0	0
4001	720	4GUA	7201110OA	4405	Rent-Other Equipment	109	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	4406	Rent-Office Equipment	3,115	3,200	3,200	3,200	3,200	0	0	0	3,200
4001	720	4GUA	7201110OA	4420	Rent-Motor Pool Vehicles	24,456	24,456	24,456	36,900	45,324	0	0	0	45,324
4001	720	4GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	7,068	6,541	6,541	8,300	7,608	0	0	0	7,608
4001	720	4GUA	7201110OA	4904	Property Assessments	8,472	9,500	9,500	8,600	9,000	0	0	0	9,000
4001	720	4GUA	7201110OA	5101	Office Supplies	1,465	1,271	1,271	1,268	2,162	0	0	0	2,162
4001	720	4GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	4GUA	7201110OA	5201	Materials/Supplies Operating	5,390	800	800	700	800	0	0	0	800
4001	720	4GUA	7201110OA	5205	Chemicals & Supplies	206,508	200,000	200,000	200,000	223,140	0	0	0	223,140

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4001	720	4GUA	7201110OA	5212	Safety Supplies	5,514	2,700	2,700	2,600	2,700	0	0	0	2,700
4001	720	4GUA	7201110OA	5214	Diesel Fuel *Sobj	20,456	45,329	45,329	12,500	17,825	0	0	0	17,825
4001	720	4GUA	7201110OA	5215	Gasoline	3,918	2,765	2,765	4,300	2,463	0	0	0	2,463
4001	720	4GUA	7201110OA	5256	Tools & Small Implements	4,936	3,000	3,000	2,900	12,000	0	0	0	12,000
4001	720	4GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
				7201110OA		1,051,787	1,005,966	1,005,966	987,368	1,158,024	0	0	0	1,158,024
Total	4GUA	Glades Utility Authority Belle Glade Wastewater Treat				1,522,256	1,644,653	1,644,653	1,551,000	1,814,000	0	0	0	1,814,000
Unit	5998	GASB 87 Reclassification												
4001	720	5998	7201110OA	4406	Rent-Office Equipment	-143,593	0	0	0	0	0	0	0	0
4001	720	5998	7201110OA	5699	Amortization - Right-of-Use Asset	136,299	0	0	0	0	0	0	0	0
4001	720	5998	7201110OA	7299	Interest - Lease Financing	13,958	0	0	0	0	0	0	0	0
				7201110OA		6,664	0	0	0	0	0	0	0	0
Total	5998	GASB 87 Reclassification				6,664	0	0	0	0	0	0	0	0
Unit	5GUA	Glades Utility Authority Pahokee Wastewater Treatment Plan												
4001	720	5GUA	7201110PA	1201	Salaries & Wages Regular	274,461	322,769	322,769	274,200	307,781	0	0	0	307,781
4001	720	5GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	1401	Salaries & Wages Overtime	22,622	29,700	29,700	20,500	24,400	0	0	0	24,400
4001	720	5GUA	7201110PA	1501	Wages-Special-No Frs Contrib	165	100	100	200	200	0	0	0	200
4001	720	5GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	1,621	3,100	3,100	1,700	2,800	0	0	0	2,800
4001	720	5GUA	7201110PA	2101	Fica-Taxes	18,382	21,400	21,400	18,400	20,738	0	0	0	20,738
4001	720	5GUA	7201110PA	2105	Fica Medicare	4,299	5,000	5,000	4,300	4,825	0	0	0	4,825
4001	720	5GUA	7201110PA	2201	Retirement Contributions-Frs	38,852	38,200	38,200	35,200	40,628	0	0	0	40,628
4001	720	5GUA	7201110PA	2301	Insurance-Life & Health	40,617	69,100	69,100	57,600	56,200	0	0	0	56,200
4001	720	5GUA	7201110PA	2401	Workers' Compensation	8,975	12,039	12,039	12,039	7,388	0	0	0	7,388
4001	720	5GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		409,995	501,410	501,410	424,139	464,962	0	0	0	464,962
4001	720	5GUA	7201110OA	3440	Sludge Removal and Disposal	54,006	75,000	75,000	65,000	100,000	0	0	0	100,000
4001	720	5GUA	7201110OA	4101	Communication Services	40	200	200	100	200	0	0	0	200
4001	720	5GUA	7201110OA	4301	Utilities/Electric	114,259	126,000	126,000	125,700	138,000	0	0	0	138,000
4001	720	5GUA	7201110OA	4310	Utilities/Waste Disposal	2,387	2,100	2,100	2,100	2,700	0	0	0	2,700
4001	720	5GUA	7201110OA	4405	Rent-Other Equipment	2,069	5,000	5,000	2,200	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	4406	Rent-Office Equipment	1,636	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	5GUA	7201110OA	4420	Rent-Motor Pool Vehicles	25,319	26,208	26,208	27,700	29,412	0	0	0	29,412

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4001	720	5GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110OA	4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
4001	720	5GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	5,512	4,316	4,316	6,200	4,987	0	0	0	4,987
4001	720	5GUA	7201110OA	4904	Property Assessments	576	700	700	700	700	0	0	0	700
4001	720	5GUA	7201110OA	5101	Office Supplies	1,285	1,807	1,807	1,261	2,803	0	0	0	2,803
4001	720	5GUA	7201110OA	5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	5GUA	7201110OA	5201	Materials/Supplies Operating	47	1,500	1,500	800	1,500	0	0	0	1,500
4001	720	5GUA	7201110OA	5205	Chemicals & Supplies	31,890	51,100	51,100	46,300	53,000	0	0	0	53,000
4001	720	5GUA	7201110OA	5212	Safety Supplies	1,759	3,000	3,000	2,100	3,000	0	0	0	3,000
4001	720	5GUA	7201110OA	5214	Diesel Fuel *Sobj	4,050	3,934	3,934	4,000	4,153	0	0	0	4,153
4001	720	5GUA	7201110OA	5215	Gasoline	0	90	90	300	81	0	0	0	81
4001	720	5GUA	7201110OA	5256	Tools & Small Implements	8,633	5,000	5,000	4,100	12,000	0	0	0	12,000
4001	720	5GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
				7201110OA		253,467	308,459	308,459	290,861	358,038	0	0	0	358,038
Total	5GUA	Glades Utility Authority	Pahokee Wastewater Treatment			663,462	809,869	809,869	715,000	823,000	0	0	0	823,000
Unit	6GUA	Line Crews West												
4001	720	6GUA	7201110PA	1201	Salaries & Wages Regular	1,596,022	1,641,556	1,641,556	1,642,000	1,787,704	0	0	0	1,787,704
4001	720	6GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	1401	Salaries & Wages Overtime	504,796	405,000	405,000	456,100	545,200	0	0	0	545,200
4001	720	6GUA	7201110PA	1501	Wages-Special-No Frs Contrib	8,950	8,700	8,700	9,000	9,300	0	0	0	9,300
4001	720	6GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	21,986	17,200	17,200	23,300	19,000	0	0	0	19,000
4001	720	6GUA	7201110PA	2101	Fica-Taxes	128,632	124,400	124,400	132,100	146,431	0	0	0	146,431
4001	720	6GUA	7201110PA	2105	Fica Medicare	30,083	29,100	29,100	30,900	34,232	0	0	0	34,232
4001	720	6GUA	7201110PA	2201	Retirement Contributions-Frs	250,550	221,000	221,000	250,900	284,282	0	0	0	284,282
4001	720	6GUA	7201110PA	2301	Insurance-Life & Health	415,307	485,000	485,000	444,100	490,300	0	0	0	490,300
4001	720	6GUA	7201110PA	2401	Workers' Compensation	69,801	71,741	71,741	71,741	57,023	0	0	0	57,023
4001	720	6GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		3,026,126	3,003,699	3,003,699	3,060,141	3,373,474	0	0	0	3,373,474
4001	720	6GUA	7201110OA	4101	Communication Services	471	2,100	2,100	900	2,100	0	0	0	2,100
4001	720	6GUA	7201110OA	4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
4001	720	6GUA	7201110OA	4405	Rent-Other Equipment	0	3,900	3,900	1,500	3,500	0	0	0	3,500
4001	720	6GUA	7201110OA	4406	Rent-Office Equipment	2,338	1,900	1,900	1,900	1,900	0	0	0	1,900
4001	720	6GUA	7201110OA	4420	Rent-Motor Pool Vehicles	518,198	521,430	521,430	519,800	557,592	0	0	0	557,592
4001	720	6GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,669,904	1,945,500	1,945,500	1,807,700	1,945,500	0	0	0	1,945,500
4001	720	6GUA	7201110OA	4620	Rep/Maint-Equipment	0	7,500	7,500	3,800	7,500	0	0	0	7,500

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4001	720	6GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	114,398	99,529	99,529	99,500	121,129	0	0	0	121,129
4001	720	6GUA	7201110OA	5101	Office Supplies	7,820	3,477	3,477	2,859	5,723	0	0	0	5,723
4001	720	6GUA	7201110OA	5111	Office Furniture And Equipment	278	500	500	400	500	0	0	0	500
4001	720	6GUA	7201110OA	5201	Materials/Supplies Operating	22	400	400	300	400	0	0	0	400
4001	720	6GUA	7201110OA	5205	Chemicals & Supplies	0	1	1	0	0	0	0	0	0
4001	720	6GUA	7201110OA	5212	Safety Supplies	31,000	25,000	25,000	24,500	28,000	0	0	0	28,000
4001	720	6GUA	7201110OA	5214	Diesel Fuel *Sobj	59,027	68,115	68,115	64,000	65,238	0	0	0	65,238
4001	720	6GUA	7201110OA	5215	Gasoline	118,469	110,503	110,503	110,500	98,443	0	0	0	98,443
4001	720	6GUA	7201110OA	5255	Work Order Materials	0	70,000	70,000	26,200	60,000	0	0	0	60,000
4001	720	6GUA	7201110OA	5256	Tools & Small Implements	44,724	36,000	36,000	35,000	45,000	0	0	0	45,000
4001	720	6GUA	7201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110OA	5412	Dues & Memberships	0	1	1	0	0	0	0	0	0
				7201110OA		2,566,651	2,895,857	2,895,857	2,698,859	2,942,526	0	0	0	2,942,526
Total	6GUA	Line Crews West				5,592,777	5,899,556	5,899,556	5,759,000	6,316,000	0	0	0	6,316,000
Unit	7GUA	Lift Stations Maintenance West												
4001	720	7GUA	7201110PA	1201	Salaries & Wages Regular	572,396	770,248	770,248	601,900	661,143	0	0	0	661,143
4001	720	7GUA	7201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4001	720	7GUA	7201110PA	1401	Salaries & Wages Overtime	45,908	48,900	48,900	41,500	49,600	0	0	0	49,600
4001	720	7GUA	7201110PA	1501	Wages-Special-No Frs Contrib	3,300	2,500	2,500	3,300	3,500	0	0	0	3,500
4001	720	7GUA	7201110PA	1504	Wages-Union Sick-No Frs Cntrb	2,160	6,900	6,900	2,300	7,500	0	0	0	7,500
4001	720	7GUA	7201110PA	2101	Fica-Taxes	36,955	50,200	50,200	40,200	44,758	0	0	0	44,758
4001	720	7GUA	7201110PA	2105	Fica Medicare	8,643	11,700	11,700	9,400	10,470	0	0	0	10,470
4001	720	7GUA	7201110PA	2201	Retirement Contributions-Frs	70,037	89,300	89,300	77,000	86,467	0	0	0	86,467
4001	720	7GUA	7201110PA	2301	Insurance-Life & Health	170,932	228,800	228,800	171,000	195,800	0	0	0	195,800
4001	720	7GUA	7201110PA	2401	Workers' Compensation	17,702	17,765	17,765	17,765	14,766	0	0	0	14,766
4001	720	7GUA	7201110PA	2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
				7201110PA		928,032	1,226,315	1,226,315	964,365	1,074,006	0	0	0	1,074,006
4001	720	7GUA	7201110OA	4301	Utilities/Electric	316,031	343,800	343,800	343,000	420,000	0	0	0	420,000
4001	720	7GUA	7201110OA	4310	Utilities/Waste Disposal	1,862	5,400	5,400	4,500	4,800	0	0	0	4,800
4001	720	7GUA	7201110OA	4420	Rent-Motor Pool Vehicles	217,538	226,152	226,152	221,800	257,988	0	0	0	257,988
4001	720	7GUA	7201110OA	4615	Rep/Maint-Water/Sewer Systems	1,234,333	1,260,000	1,260,000	1,198,600	1,260,000	0	0	0	1,260,000
4001	720	7GUA	7201110OA	4620	Rep/Maint-Equipment	5,065	55,000	55,000	45,000	55,000	0	0	0	55,000
4001	720	7GUA	7201110OA	4625	Rep/Maint-Motor Pool Vehicles	48,072	28,145	28,145	28,000	47,133	0	0	0	47,133
4001	720	7GUA	7201110OA	5101	Office Supplies	3,626	4,981	4,981	4,935	6,995	0	0	0	6,995
4001	720	7GUA	7201110OA	5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	7GUA	7201110OA	5201	Materials/Supplies Operating	0	500	500	400	500	0	0	0	500

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	D22A	Hurricane Ian				7,579	0	0	0	0	0	0	0	0
Unit	D23A	Hurricane Nicole												
4001	720	D23A	7201110OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
4001	720	D23A	7201110OA	4990	Inspector General Fee	0	0	0	0	0	0	0	0	0
4001	720	D23A	7201110OA	4998	Potentially billable disaster expens	0	0	0	0	0	0	0	0	0
					7201110OA	0	0	0	0	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT	820													
Unit	9200	Transfers												
4001	820	9200	8209200NA	9000	Tr To General Fund Fd 0001	0	0	1,548,684	0	0	0	0	0	0
4001	820	9200	8209200NA	9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	541,833	0	0	0	0	0	0
4001	820	9200	8209200NA	9201	Tr To 800MZ RR Fd 3801	71,400	71,400	94,500	94,500	94,500	0	0	0	94,500
4001	820	9200	8209200NA	9221	Tr To Airport Operations Fd 4100	0	0	30,004	0	0	0	0	0	0
					8209200NA	71,400	71,400	2,215,021	94,500	94,500	0	0	0	94,500
Total	9200	Transfers				71,400	71,400	2,215,021	94,500	94,500	0	0	0	94,500
4001	WUD Operation & Maintenance					153,308,255	221,613,000	224,494,448	193,235,769	231,174,071	0	250,560	0	231,424,631

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit 9900 R & R Reserves														
4010	720	9900	7209900NA	9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
					7209900NA	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
		Total	9900	R & R Reserves		0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
4010	Renewal & Replacement					0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit 9900 R & R Reserves														
4011	720	9900	7209900NB	9909	Res-Improvement Progm 7209900NB	0 0	21,562,350 21,562,350	15,832,857 15,832,857	0 0	25,299,345 25,299,345	0 0	0 0	0 0	25,299,345 25,299,345
Total 9900 R & R Reserves						0	21,562,350	15,832,857	0	25,299,345	0	0	0	25,299,345
DEPT 721														
Unit W001 Capital Impr-System #8														
4011	721	W001	721W001CA	6541	Water Treatment Plant 721W001CA	1,061,435 1,061,435	4,607,714 4,607,714	4,412,412 4,412,412	824,730 824,730	0 0	3,587,682 3,587,682	0 0	1,000,000 1,000,000	4,587,682 4,587,682
Total W001 Capital Impr-System #8						1,061,435	4,607,714	4,412,412	824,730	0	3,587,682	0	1,000,000	4,587,682
Unit W002 Capital Impr-System #2														
4011	721	W002	721W002CA	6541	Water Treatment Plant 721W002CA	1,398,014 1,398,014	36,164,431 36,164,431	46,389,799 46,389,799	11,032,516 11,032,516	0 0	35,357,283 35,357,283	0 0	5,000,000 5,000,000	40,357,283 40,357,283
Total W002 Capital Impr-System #2						1,398,014	36,164,431	46,389,799	11,032,516	0	35,357,283	0	5,000,000	40,357,283
Unit W003 Capital Impr-System #3														
4011	721	W003	721W003CA	6541	Water Treatment Plant 721W003CA	1,375,407 1,375,407	5,326,537 5,326,537	7,086,131 7,086,131	2,738,241 2,738,241	0 0	4,347,890 4,347,890	0 0	2,000,000 2,000,000	6,347,890 6,347,890
Total W003 Capital Impr-System #3						1,375,407	5,326,537	7,086,131	2,738,241	0	4,347,890	0	2,000,000	6,347,890
Unit W004 Wellfield Rehabilitation and Expansion														
4011	721	W004	721W004CA	6541	Water Treatment Plant 721W004CA	8,919,793 8,919,793	25,068,141 25,068,141	21,477,537 21,477,537	7,012,851 7,012,851	0 0	14,464,686 14,464,686	0 0	7,000,000 7,000,000	21,464,686 21,464,686
Total W004 Wellfield Rehabilitation and Expansion						8,919,793	25,068,141	21,477,537	7,012,851	0	14,464,686	0	7,000,000	21,464,686
Unit W005 Capital Impr-System #9														
4011	721	W005	721W005CA	6541	Water Treatment Plant 721W005CA	0 0	1,456,731 1,456,731	1,456,731 1,456,731	0 0	0 0	1,456,731 1,456,731	0 0	0 0	1,456,731 1,456,731

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	W005	Capital Impr-System #9				0	1,456,731	1,456,731	0	0	1,456,731	0	0	1,456,731
Unit	W006	Water & Sewer-All Systems												
4011	721	W006	721W006CA	6502	Building Construction - Cip	3,096,480	1,943,706	994,627	368,574	0	626,053	0	1,900,000	2,526,053
4011	721	W006	721W006CA	6541	Water Treatment Plant	2,208,833	17,915,261	11,673,699	1,648,658	0	10,025,041	0	0	10,025,041
			721W006CA			5,305,313	19,858,967	12,668,326	2,017,232	0	10,651,094	0	1,900,000	12,551,094
Total	W006	Water & Sewer-All Systems				5,305,313	19,858,967	12,668,326	2,017,232	0	10,651,094	0	1,900,000	12,551,094
Unit	W007	Utility Line Relocations-County Road Projects												
4011	721	W007	721W007CA	6543	Water Transmission Mains	3,527,113	9,639,151	8,999,805	939,873	0	8,059,932	0	5,200,000	13,259,932
			721W007CA			3,527,113	9,639,151	8,999,805	939,873	0	8,059,932	0	5,200,000	13,259,932
Total	W007	Utility Line Relocations-County Road Projects				3,527,113	9,639,151	8,999,805	939,873	0	8,059,932	0	5,200,000	13,259,932
Unit	W008	Reclaimed Water System												
4011	721	W008	721W008CA	6543	Water Transmission Mains	17,710	1,964,350	1	0	0	1	0	0	1
			721W008CA			17,710	1,964,350	1	0	0	1	0	0	1
Total	W008	Reclaimed Water System				17,710	1,964,350	1	0	0	1	0	0	1
Unit	W010	Southern Regional Wwtp												
4011	721	W010	721W010CA	6545	Wastewater Treatment Plant	8,145,105	101,755,747	98,781,535	10,688,699	0	88,092,836	0	0	88,092,836
			721W010CA			8,145,105	101,755,747	98,781,535	10,688,699	0	88,092,836	0	0	88,092,836
Total	W010	Southern Regional Wwtp				8,145,105	101,755,747	98,781,535	10,688,699	0	88,092,836	0	0	88,092,836
Unit	W014	Telemetry Information System (TIMS) Projects												
4011	721	W014	721W014CA	6502	Building Construction - Cip	0	211,075	0	0	0	0	0	0	0
			721W014CA			0	211,075	0	0	0	0	0	0	0
Total	W014	Telemetry Information System (TIMS) Projects				0	211,075	0	0	0	0	0	0	0
Unit	W019	Collection System Renewal & Expansion												
4011	721	W019	721W019CA	6547	Wastewater Force Mains	2,783,572	16,552,310	9,030,114	2,565,636	0	6,464,478	0	5,000,000	11,464,478
			721W019CA			2,783,572	16,552,310	9,030,114	2,565,636	0	6,464,478	0	5,000,000	11,464,478
Total	W019	Collection System Renewal & Expansion				2,783,572	16,552,310	9,030,114	2,565,636	0	6,464,478	0	5,000,000	11,464,478

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit W026 Glades Utility Authority Capital														
4011	721	W026	721W026CA	6541	Water Treatment Plant	1,496,744	14,909,770	14,434,878	2,271,264	0	12,163,614	0	2,000,000	14,163,614
4011	721	W026	721W026CA	6545	Wastewater Treatment Plant	150,807	6,671,706	6,671,706	222,821	0	6,448,885	0	0	6,448,885
4011	721	W026	721W026CA	6546	Wastewater Lift Stations	1,777	1,233,295	1,222,803	64,527	0	1,158,276	0	0	1,158,276
4011	721	W026	721W026CA	6547	Wastewater Force Mains	125,260	10,552,728	13,341,856	1,315,256	0	12,026,600	0	2,000,000	14,026,600
					721W026CA	1,774,589	33,367,499	35,671,243	3,873,868	0	31,797,375	0	4,000,000	35,797,375
Total	W026	Glades Utility Authority Capital				1,774,589	33,367,499	35,671,243	3,873,868	0	31,797,375	0	4,000,000	35,797,375
Unit W031 Asset Management Program														
4011	721	W031	721W031CA	6543	Water Transmission Mains	5,945,263	36,959,988	35,331,003	5,697,436	0	29,633,567	0	8,000,000	37,633,567
4011	721	W031	721W031CA	6546	Wastewater Lift Stations	7,879,102	37,429,233	33,566,262	4,892,764	0	28,673,498	0	7,000,000	35,673,498
4011	721	W031	721W031CA	6547	Wastewater Force Mains	2,567,990	16,760,409	15,645,058	3,146,326	0	12,498,732	0	3,000,000	15,498,732
					721W031CA	16,392,355	91,149,630	84,542,323	13,736,526	0	70,805,797	0	18,000,000	88,805,797
Total	W031	Asset Management Program				16,392,355	91,149,630	84,542,323	13,736,526	0	70,805,797	0	18,000,000	88,805,797
Unit W038 Glades Region Water Distribution System Rehab														
4011	721	W038	721W038CA	6543	Water Transmission Mains	3,308,025	11,928,142	11,536,609	2,847,533	0	8,689,076	0	4,900,000	13,589,076
					721W038CA	3,308,025	11,928,142	11,536,609	2,847,533	0	8,689,076	0	4,900,000	13,589,076
Total	W038	Glades Region Water Distribution System Rehab				3,308,025	11,928,142	11,536,609	2,847,533	0	8,689,076	0	4,900,000	13,589,076
Unit W039 Broward County Reclaimed Water Dis System														
4011	721	W039	721W039CA	6543	Water Transmission Mains	775,047	24,957,372	24,894,040	7,542,757	0	17,351,283	0	16,000,000	33,351,283
					721W039CA	775,047	24,957,372	24,894,040	7,542,757	0	17,351,283	0	16,000,000	33,351,283
Total	W039	Broward County Reclaimed Water Dis System				775,047	24,957,372	24,894,040	7,542,757	0	17,351,283	0	16,000,000	33,351,283
Unit W047 \$2.7 Million CDBG-MIT Grant														
4011	721	W047	721W047CA	6545	Wastewater Treatment Plant	0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000
					721W047CA	0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000
Total	W047	\$2.7 Million CDBG-MIT Grant				0	2,710,000	2,710,000	0	0	2,710,000	0	0	2,710,000
Unit W048 \$7.71 Million FDEP Grant 22FRP71														
4011	721	W048	721W048CA	6545	Wastewater Treatment Plant	0	0	7,707,223	0	0	7,707,223	0	0	7,707,223

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					721W048CA	0	0	7,707,223	0	0	7,707,223	0	0	7,707,223
	Total	W048	\$7.71 Million FDEP Grant 22FRP71			0	0	7,707,223	0	0	7,707,223	0	0	7,707,223
Unit	W049	\$250 FDEP Grant 22FRP75												
4011	721	W049	721W049CA	6546	Wastewater Lift Stations	0	0	250,000	0	0	250,000	0	0	250,000
					721W049CA	0	0	250,000	0	0	250,000	0	0	250,000
	Total	W049	\$250 FDEP Grant 22FRP75			0	0	250,000	0	0	250,000	0	0	250,000
4011	Capital Improvements					54,783,477	408,280,147	393,446,686	65,820,462	25,299,345	311,793,367	0	70,000,000	407,092,712

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit 9000 Transfers														
4012	820	9000	8209000NC	9211	Tr To Capital Imprv Fd 4011	9,943,000	11,603,000	11,603,000	13,050,000	12,398,000	0	0	0	12,398,000
					8209000NC	9,943,000	11,603,000	11,603,000	13,050,000	12,398,000	0	0	0	12,398,000
		Total	9000	Transfers		9,943,000	11,603,000	11,603,000	13,050,000	12,398,000	0	0	0	12,398,000
4012	Connection Charge Account					9,943,000	11,603,000	11,603,000	13,050,000	12,398,000	0	0	0	12,398,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 820														
Unit 9000 Transfers														
4013	820	9000	8209000NO	9211	Tr To Capital Imprv Fd 4011	1,263,011	1,236,000	1,236,000	1,181,000	1,136,000	0	0	0	1,136,000
					8209000NO	1,263,011	1,236,000	1,236,000	1,181,000	1,136,000	0	0	0	1,136,000
		Total	9000	Transfers		1,263,011	1,236,000	1,236,000	1,181,000	1,136,000	0	0	0	1,136,000
4013	Special Assessment Prgm Wud					1,263,011	1,236,000	1,236,000	1,181,000	1,136,000	0	0	0	1,136,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	9900	R & R Reserves												
4015	720	9900	7209900NK	9910	Res-W&S Ren & Repl	0	6,166,453	6,171,562	0	6,688,562	0	0	0	6,688,562
					7209900NK	0	6,166,453	6,171,562	0	6,688,562	0	0	0	6,688,562
	Total	9900	R & R Reserves											
						0	6,166,453	6,171,562	0	6,688,562	0	0	0	6,688,562
4015	WUD FPL Reclaimed Water Renewal & Replacement					0	6,166,453	6,171,562	0	6,688,562	0	0	0	6,688,562

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	9900	R & R Reserves												
4034	720	9900	7209900ND	9911	Res-Fut Dbt Svc Paymnts	0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
					7209900ND	0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
	Total	9900	R & R Reserves											
						0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825
4034	Debt Service Reserve Wud All					0	3,506,825	3,506,825	0	3,506,825	0	0	0	3,506,825

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	9900	R & R Reserves												
4043	720	9900	7209900NL	9910	Res-W&S Ren & Repl	0	1,407,506	1,409,135	0	1,741,135	0	0	0	1,741,135
					7209900NL	0	1,407,506	1,409,135	0	1,741,135	0	0	0	1,741,135
	Total	9900	R & R Reserves											
						0	1,407,506	1,409,135	0	1,741,135	0	0	0	1,741,135
4043	WUD FPL Debt Service Coverage Fund					0	1,407,506	1,409,135	0	1,741,135	0	0	0	1,741,135

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit 7535 WUD GUA Debt Service														
4044	720	7535	7207535DA	7101	Principal Payment Bonds	0	626,000	626,000	649,000	649,000	0	0	0	649,000
4044	720	7535	7207535DA	7201	Interest-Bonds	106,708	99,000	99,000	80,000	80,000	0	0	0	80,000
					7207535DA	106,708	725,000	725,000	729,000	729,000	0	0	0	729,000
	Total	7535	WUD GUA Debt Service			106,708	725,000	725,000	729,000	729,000	0	0	0	729,000
4044	GUA Debt Service					106,708	725,000	725,000	729,000	729,000	0	0	0	729,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	7538	Debt Service-WUD Series 2012 Refunding Issue												
4047	720	7538	7207538DA	7101	Principal Payment Bonds	0	3,740,000	3,740,000	3,900,000	0	0	0	0	0
4047	720	7538	7207538DA	7201	Interest-Bonds	325,100	380,000	380,000	176,000	0	0	0	0	0
4047	720	7538	7207538DA	7204	Amortization Of Bond Premium	-478,844	-524,000	-524,000	-719,000	0	0	0	0	0
4047	720	7538	7207538DA	7209	Amort Of Refunding Loss	296,868	325,000	325,000	446,000	0	0	0	0	0
4047	720	7538	7207538DA	7304	Paying Agent Services	1,250	2,000	2,000	1,000	0	0	0	0	0
					7207538DA	144,374	3,923,000	3,923,000	3,804,000	0	0	0	0	0
Total	7538	Debt Service-WUD Series 2012 Refunding Issue												
						144,374	3,923,000	3,923,000	3,804,000	0	0	0	0	0
4047	Debt Service WUD 2013 Ref					144,374	3,923,000	3,923,000	3,804,000	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	7539	WUD Issue Costs Series 2015 Bond Issue												
4048	720	7539	7207539DA	7101	Principal Payment Bonds	0	100,000	100,000	0	100,000	0	0	0	100,000
4048	720	7539	7207539DA	7201	Interest-Bonds	808,869	809,000	809,000	809,000	809,000	0	0	0	809,000
4048	720	7539	7207539DA	7204	Amortization Of Bond Premium	-32,081	-32,000	-32,000	-32,000	-32,000	0	0	0	-32,000
4048	720	7539	7207539DA	7209	Amort Of Refunding Loss	36,241	37,000	37,000	36,300	37,000	0	0	0	37,000
4048	720	7539	7207539DA	7304	Paying Agent Services	750	2,000	2,000	1,700	2,000	0	0	0	2,000
					7207539DA	813,779	916,000	916,000	815,000	916,000	0	0	0	916,000
Total	7539	WUD Issue Costs Series 2015 Bond Issue												
						813,779	916,000	916,000	815,000	916,000	0	0	0	916,000
4048	WUD 26.9M Water & Sewer Refunding Series 2015					813,779	916,000	916,000	815,000	916,000	0	0	0	916,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	7540	Series 2019 W&S Refunding Revenue Bonds												
4049	720	7540	7207540DA	7101	Principal Payment Bonds	0	1,660,000	1,660,000	1,735,000	1,820,000	0	0	0	1,820,000
4049	720	7540	7207540DA	7201	Interest-Bonds	1,562,525	1,522,000	1,522,000	1,479,000	1,393,000	0	0	0	1,393,000
4049	720	7540	7207540DA	7204	Amortization Of Bond Premium	-427,056	-427,000	-427,000	-449,000	-427,000	0	0	0	-427,000
4049	720	7540	7207540DA	7209	Amort Of Refunding Loss	-79,995	-80,000	-80,000	-84,000	-80,000	0	0	0	-80,000
4049	720	7540	7207540DA	7304	Paying Agent Services	750	1,000	1,000	1,000	1,000	0	0	0	1,000
					7207540DA	1,056,224	2,676,000	2,676,000	2,682,000	2,707,000	0	0	0	2,707,000
Total	7540	Series 2019 W&S Refunding Revenue Bonds												
						1,056,224	2,676,000	2,676,000	2,682,000	2,707,000	0	0	0	2,707,000
4049	42.3	Water & Sewer Revenue Refunding Series 2019												
						1,056,224	2,676,000	2,676,000	2,682,000	2,707,000	0	0	0	2,707,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 720														
Unit	7541	Series 2020 W&S Refunding Revenue Bonds												
4050	720	7541	7207541DA	7101	Principal Payment Bonds	0	1,160,000	1,160,000	1,325,000	5,325,000	0	0	0	5,325,000
4050	720	7541	7207541DA	7201	Interest-Bonds	679,753	883,000	883,000	677,000	672,000	0	0	0	672,000
4050	720	7541	7207541DA	7209	Amort Of Refunding Loss	514,385	540,000	540,000	454,000	540,000	0	0	0	540,000
4050	720	7541	7207541DA	7304	Paying Agent Services	750	1,000	1,000	1,000	1,000	0	0	0	1,000
					7207541DA	1,194,888	2,584,000	2,584,000	2,457,000	6,538,000	0	0	0	6,538,000
	Total	7541	Series 2020 W&S Refunding Revenue Bonds											
						1,194,888	2,584,000	2,584,000	2,457,000	6,538,000	0	0	0	6,538,000
4050	WUD 59M Water & Sewer Rev Ref 2020					1,194,888	2,584,000	2,584,000	2,457,000	6,538,000	0	0	0	6,538,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 120														
Unit	1110	Airports Administration												
4100	120	1110	1201110PA	1201	Salaries & Wages Regular	669,073	763,171	763,171	629,002	812,976	0	36,198	0	849,174
4100	120	1110	1201110PA	1203	Salaries & Wages Seasonal	0	0	0	18,000	45,926	0	0	0	45,926
4100	120	1110	1201110PA	1301	Sal & Wages Non-Frs Employees	0	45,926	45,926	0	1	0	0	0	1
4100	120	1110	1201110PA	1401	Salaries & Wages Overtime	0	7,000	7,000	7,600	7,000	0	0	0	7,000
4100	120	1110	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	2101	Fica-Taxes	35,794	43,482	43,482	40,585	53,686	0	2,241	0	55,927
4100	120	1110	1201110PA	2105	Fica Medicare	9,378	11,546	11,546	9,492	12,556	0	522	0	13,078
4100	120	1110	1201110PA	2201	Retirement Contributions-Frs	116,042	132,325	132,325	121,435	154,371	0	4,410	0	158,781
4100	120	1110	1201110PA	2260	Pension Expense-GASB 68	431,616	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2261	OPEB Expense-GASB 75	12,144	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	2301	Insurance-Life & Health	94,613	86,400	86,400	86,400	86,400	0	10,800	0	97,200
4100	120	1110	1201110PA	2401	Workers' Compensation	1,024	1,390	1,390	1,390	1,612	0	0	0	1,612
4100	120	1110	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	1,134	1,134	0	0	0	1,134
					1201110PA	1,369,685	1,092,376	1,092,376	915,038	1,175,664	0	54,171	0	1,229,835
4100	120	1110	1201110OX	4802	Employee Recognition Program	2,971	0	3,360	0	0	0	0	0	0
					1201110OX	2,971	0	3,360	0	0	0	0	0	0
4100	120	1110	1201110OA	3101	Professional Services	168,979	503,116	499,756	203,535	748,655	0	0	0	748,655
4100	120	1110	1201110OA	3124	Legal Services-County Attorney	20,139	40,000	40,000	17,640	40,000	0	0	0	40,000
4100	120	1110	1201110OA	3125	Legal Services	94,514	533,974	533,974	146,365	533,974	0	0	0	533,974
4100	120	1110	1201110OA	3129	Collection Agency Fees	0	100	100	0	100	0	0	0	100
4100	120	1110	1201110OA	3134	Admin Services-County Adminis	61,966	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	3140	Consultant Services *	33,286	93,000	93,000	52,658	93,000	0	0	0	93,000
4100	120	1110	1201110OA	3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110OA	3301	Court Reporter Services *	0	1,000	1,000	500	1,000	0	0	0	1,000
4100	120	1110	1201110OA	3401	Other Contractual Services *	0	0	0	11,500	19,000	0	0	0	19,000
4100	120	1110	1201110OA	3421	Contractual Services -Training	129	100	100	93	100	0	0	0	100
4100	120	1110	1201110OA	4001	Travel And Per Diem	16,214	42,000	42,000	16,000	42,000	0	500	0	42,500
4100	120	1110	1201110OA	4007	Travel-Mileage	0	500	500	100	500	0	200	0	700
4100	120	1110	1201110OA	4101	Communication Services	11,065	19,438	19,438	19,134	21,382	0	0	0	21,382
4100	120	1110	1201110OA	4103	Comm/Suncom-Toll	0	400	400	0	400	0	0	0	400
4100	120	1110	1201110OA	4104	Comm/Commercial-Toll	965	1,100	1,100	1,740	1,100	0	0	0	1,100
4100	120	1110	1201110OA	4205	Postage	3,530	6,000	6,000	6,670	6,000	0	0	0	6,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1110	1201110OA	4406	Rent-Office Equipment	15,251	18,000	18,000	15,290	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4412	Rent-Storage/Warehouse Space *	0	0	0	0	15,000	0	0	0	15,000
4100	120	1110	1201110OA	4550	OPEB Expense	0	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4703	Graphics Charges	649	6,000	6,000	1,010	1,650	0	500	0	2,150
4100	120	1110	1201110OA	4801	Promotl Activities (Ord 86-19)	358	5,000	5,000	883	5,000	0	0	0	5,000
4100	120	1110	1201110OA	4809	Consumer & Trade Shows	1,000	3,000	3,000	1,333	3,000	0	0	0	3,000
4100	120	1110	1201110OA	4811	Promotional Items	6,218	30,000	30,000	7,067	30,000	0	0	0	30,000
4100	120	1110	1201110OA	4823	Collateral	0	18,000	18,000	0	18,000	0	0	0	18,000
4100	120	1110	1201110OA	4901	Oth Currnt Chrges & Obligions	0	800	800	10,000	10,800	0	0	0	10,800
4100	120	1110	1201110OA	4905	Legal Settlement	0	50,000	50,000	0	50,000	0	0	0	50,000
4100	120	1110	1201110OA	4909	Licenses & Permits	0	20	20	0	0	0	0	0	0
4100	120	1110	1201110OA	4921	Filing Fees	906	1,000	1,000	966	1,000	0	0	0	1,000
4100	120	1110	1201110OA	4941	Registration Fees	14,696	13,924	13,924	8,497	13,924	0	0	0	13,924
4100	120	1110	1201110OA	4945	Advertising	298,367	655,500	655,500	333,008	655,500	0	0	0	655,500
4100	120	1110	1201110OA	4946	Advertising Including Legal	27,587	26,676	26,676	19,615	26,676	0	0	0	26,676
4100	120	1110	1201110OA	4979	BOCC- indirect costs	1,064,388	1,170,827	1,170,827	1,064,388	1,170,826	0	0	0	1,170,826
4100	120	1110	1201110OA	4990	Inspector General Fee	124,624	104,919	104,919	104,919	116,374	0	0	0	116,374
4100	120	1110	1201110OA	5101	Office Supplies	10,793	10,000	10,000	7,391	15,000	0	500	0	15,500
4100	120	1110	1201110OA	5111	Office Furniture And Equipment	5,481	8,000	8,000	0	26,000	0	0	0	26,000
4100	120	1110	1201110OA	5112	Telephone Equipment/Install	427	3,000	3,000	1,200	2,600	0	0	0	2,600
4100	120	1110	1201110OA	5201	Materials/Supplies Operating	331	800	800	1,824	2,000	0	500	0	2,500
4100	120	1110	1201110OA	5401	Books, Publicatns & Subscrptns	17,941	28,000	28,000	23,685	28,000	0	0	0	28,000
4100	120	1110	1201110OA	5412	Dues & Memberships	37,420	51,000	51,000	39,270	53,985	0	500	0	54,485
4100	120	1110	1201110OA	5602	Bad Debt Expense	0	100	100	0	100	0	0	0	100
				1201110OA		2,037,224	3,446,295	3,442,935	2,116,281	3,771,647	0	2,700	0	3,774,347
4100	120	1110	1201110GA	8201	Contributions-Non-Govts Agnces	726,311	0	0	0	0	0	0	0	0
				1201110GA		726,311	0	0	0	0	0	0	0	0
Total	1110	Airports Administration				4,136,191	4,538,671	4,538,671	3,031,319	4,947,311	0	56,871	0	5,004,182
Unit	1120	Airports Fiscal												
4100	120	1120	1201110PA	1201	Salaries & Wages Regular	802,736	900,329	900,329	718,791	947,973	0	0	0	947,973
4100	120	1120	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	1401	Salaries & Wages Overtime	0	300	300	1,800	300	0	0	0	300
4100	120	1120	1201110PA	1501	Wages-Special-No Frs Contrib	0	235	235	0	1	0	0	0	1
4100	120	1120	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	2101	Fica-Taxes	49,107	53,229	53,229	44,677	58,793	0	0	0	58,793
4100	120	1120	1201110PA	2105	Fica Medicare	11,485	12,450	12,450	10,449	13,750	0	0	0	13,750

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1120	1201110PA	2201	Retirement Contributions-Frs	100,956	111,645	111,645	102,862	119,452	0	0	0	119,452
4100	120	1120	1201110PA	2301	Insurance-Life & Health	107,062	154,800	154,800	172,800	172,800	0	0	0	172,800
4100	120	1120	1201110PA	2401	Workers' Compensation	1,553	1,691	1,691	1,691	1,701	0	0	0	1,701
4100	120	1120	1201110PA	2501	Unemployment Compensation	0	1,890	1,890	1,890	2,268	0	0	0	2,268
				1201110PA		1,072,899	1,236,571	1,236,571	1,054,960	1,317,040	0	0	0	1,317,040
4100	120	1120	1201110OA	3101	Professional Services	0	1,600	1,600	320	1,600	0	0	0	1,600
4100	120	1120	1201110OA	3140	Consultant Services *	0	50,000	50,000	12,500	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3201	Audit Services	0	50,000	50,000	0	50,000	0	0	0	50,000
4100	120	1120	1201110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
4100	120	1120	1201110OA	4001	Travel And Per Diem	59	3,850	3,850	100	3,150	0	0	0	3,150
4100	120	1120	1201110OA	4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
4100	120	1120	1201110OA	4101	Communication Services	2,451	2,253	2,253	2,244	2,478	0	0	0	2,478
4100	120	1120	1201110OA	4205	Postage	0	150	150	150	150	0	0	0	150
4100	120	1120	1201110OA	4703	Graphics Charges	0	900	900	0	900	0	0	0	900
4100	120	1120	1201110OA	4941	Registration Fees	135	3,269	3,269	45	3,269	0	0	0	3,269
4100	120	1120	1201110OA	5101	Office Supplies	2,678	12,500	12,500	5,000	12,500	0	0	0	12,500
4100	120	1120	1201110OA	5111	Office Furniture And Equipment	1,224	100	100	0	7,000	0	0	0	7,000
4100	120	1120	1201110OA	5112	Telephone Equipment/Install	0	1	1	200	300	0	0	0	300
4100	120	1120	1201110OA	5401	Books, Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110OA	5402	Educational Training Materials	0	1,785	1,785	0	1,785	0	0	0	1,785
4100	120	1120	1201110OA	5412	Dues & Memberships	150	1,000	1,000	7,400	1,000	0	0	0	1,000
				1201110OA		6,696	127,609	127,609	27,959	134,333	0	0	0	134,333
Total	1120	Airports Fiscal				1,079,595	1,364,180	1,364,180	1,082,919	1,451,373	0	0	0	1,451,373
Unit	1130	Airports Properties												
4100	120	1130	1201110PA	1201	Salaries & Wages Regular	497,639	607,031	607,031	476,852	558,788	0	0	0	558,788
4100	120	1130	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	1401	Salaries & Wages Overtime	0	100	100	2,600	100	0	0	0	100
4100	120	1130	1201110PA	1501	Wages-Special-No Frs Contrib	30	312	312	390	390	0	0	0	390
4100	120	1130	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	2101	Fica-Taxes	29,916	36,324	36,324	29,750	34,675	0	0	0	34,675
4100	120	1130	1201110PA	2105	Fica Medicare	6,996	8,537	8,537	6,958	8,110	0	0	0	8,110
4100	120	1130	1201110PA	2201	Retirement Contributions-Frs	70,271	89,056	89,056	71,348	82,375	0	0	0	82,375
4100	120	1130	1201110PA	2301	Insurance-Life & Health	81,285	97,400	97,400	86,400	86,400	0	0	0	86,400
4100	120	1130	1201110PA	2401	Workers' Compensation	12,897	12,668	12,668	12,668	4,080	0	0	0	4,080
4100	120	1130	1201110PA	2501	Unemployment Compensation	0	1,134	1,134	1,134	1,134	0	0	0	1,134
				1201110PA		699,035	852,564	852,564	688,100	776,054	0	0	0	776,054

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4100	120	1130	1201110OA	3101	Professional Services	187,598	70,000	70,000	25,000	50,000	0	0	0	50,000
4100	120	1130	1201110OA	3130	Appraisal Services	0	50,000	50,000	0	50,000	0	0	0	50,000
4100	120	1130	1201110OA	3140	Consultant Services *	0	26,000	26,000	13,032	26,000	0	0	0	26,000
4100	120	1130	1201110OA	3421	Contractual Services -Training	44	100	100	90	100	0	0	0	100
4100	120	1130	1201110OA	4001	Travel And Per Diem	0	10,000	10,000	500	10,000	0	0	0	10,000
4100	120	1130	1201110OA	4007	Travel-Mileage	0	500	500	0	400	0	0	0	400
4100	120	1130	1201110OA	4101	Communication Services	1,560	1,434	1,434	1,428	1,577	0	0	0	1,577
4100	120	1130	1201110OA	4205	Postage	64	243	243	250	250	0	0	0	250
4100	120	1130	1201110OA	4703	Graphics Charges	352	100	100	331	400	0	0	0	400
4100	120	1130	1201110OA	4941	Registration Fees	0	550	550	0	0	0	0	0	0
4100	120	1130	1201110OA	5101	Office Supplies	308	500	500	300	500	0	0	0	500
4100	120	1130	1201110OA	5111	Office Furniture And Equipment	0	100	100	0	700	0	0	0	700
4100	120	1130	1201110OA	5401	Books, Publicatns & Subscrptns	2,739	3,500	3,500	3,058	3,500	0	0	0	3,500
4100	120	1130	1201110OA	5412	Dues & Memberships	0	1,100	1,100	0	0	0	0	0	0
					1201110OA	192,664	164,127	164,127	43,989	143,427	0	0	0	143,427
Total	1130	Airports Properties				891,698	1,016,691	1,016,691	732,089	919,481	0	0	0	919,481
Unit	1140	Airports Planning & Design												
4100	120	1140	1201110PA	1201	Salaries & Wages Regular	830,279	1,026,860	1,026,860	886,885	1,171,241	0	0	0	1,171,241
4100	120	1140	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	15,000	15,450	0	0	0	15,450
4100	120	1140	1201110PA	1401	Salaries & Wages Overtime	2,652	9,000	9,000	27,550	9,000	0	0	0	9,000
4100	120	1140	1201110PA	1501	Wages-Special-No Frs Contrib	150	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	2101	Fica-Taxes	51,132	62,326	62,326	57,625	74,092	0	0	0	74,092
4100	120	1140	1201110PA	2105	Fica Medicare	11,958	14,576	14,576	13,477	17,338	0	0	0	17,338
4100	120	1140	1201110PA	2201	Retirement Contributions-Frs	97,824	127,213	127,213	124,236	148,686	0	0	0	148,686
4100	120	1140	1201110PA	2301	Insurance-Life & Health	104,821	158,400	158,400	172,800	172,800	0	0	0	172,800
4100	120	1140	1201110PA	2401	Workers' Compensation	21,502	20,951	20,951	20,951	22,458	0	0	0	22,458
4100	120	1140	1201110PA	2501	Unemployment Compensation	0	2,079	2,079	2,079	2,268	0	0	0	2,268
					1201110PA	1,120,318	1,421,408	1,421,408	1,320,603	1,633,335	0	0	0	1,633,335
4100	120	1140	1201110OA	3140	Consultant Services *	827,811	1,200,000	1,200,000	953,025	1,200,000	0	0	0	1,200,000
4100	120	1140	1201110OA	3421	Contractual Services -Training	0	0	0	0	5,580	0	0	0	5,580
4100	120	1140	1201110OA	4001	Travel And Per Diem	832	5,000	5,000	8,600	8,600	0	0	0	8,600
4100	120	1140	1201110OA	4007	Travel-Mileage	0	100	100	100	200	0	0	0	200
4100	120	1140	1201110OA	4101	Communication Services	9,256	7,594	7,594	6,897	8,353	0	0	0	8,353
4100	120	1140	1201110OA	4104	Comm/Commercial-Toll	610	800	800	740	800	0	0	0	800

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1140	1201110OA	4180	Communication - Indirect	0	300	300	300	300	0	0	0	300
4100	120	1140	1201110OA	4205	Postage	142	500	500	300	500	0	0	0	500
4100	120	1140	1201110OA	4301	Utilities/Electric	0	100	100	0	0	0	0	0	0
4100	120	1140	1201110OA	4304	Utilities/Water	0	400	400	0	0	0	0	0	0
4100	120	1140	1201110OA	4420	Rent-Motor Pool Vehicles	0	1,000	1,000	33	1,000	0	0	0	1,000
4100	120	1140	1201110OA	4620	Rep/Maint-Equipment	0	4,023	4,023	0	4,023	0	0	0	4,023
4100	120	1140	1201110OA	4623	Rep/Maint-Radio	493	265	265	265	268	0	0	0	268
4100	120	1140	1201110OA	4703	Graphics Charges	0	0	0	25	50	0	0	0	50
4100	120	1140	1201110OA	4909	Licenses & Permits	150	250	250	283	250	0	0	0	250
4100	120	1140	1201110OA	4941	Registration Fees	560	10,000	10,000	1,000	8,530	0	6,000	0	14,530
4100	120	1140	1201110OA	4953	Aerial Photos	0	14,000	14,000	2,028	14,000	0	0	0	14,000
4100	120	1140	1201110OA	5101	Office Supplies	1,301	2,000	2,000	1,800	2,000	0	0	0	2,000
4100	120	1140	1201110OA	5111	Office Furniture And Equipment	1,744	20,000	20,000	13,000	2,000	0	0	0	2,000
4100	120	1140	1201110OA	5112	Telephone Equipment/Install	0	1,000	1,000	200	500	0	0	0	500
4100	120	1140	1201110OA	5113	Radio Equipment/Installation	0	100	100	0	100	0	0	0	100
4100	120	1140	1201110OA	5121	Data Procsgng Sftwre/Accessres	0	0	0	0	0	0	105,000	0	105,000
4100	120	1140	1201110OA	5201	Materials/Supplies Operating	1,213	0	0	1,456	1,500	0	0	0	1,500
4100	120	1140	1201110OA	5401	Books, Publicatns & Subscrptns	0	550	550	183	550	0	0	0	550
4100	120	1140	1201110OA	5412	Dues & Memberships	865	5,000	5,000	1,181	4,840	0	0	0	4,840
4100	120	1140	1201110OA	9601	Capitalize Oper Exp to Capital Ass	-231,435	-240,000	-240,000	0	-240,000	0	0	0	-240,000
				1201110OA		613,543	1,032,982	1,032,982	991,416	1,023,944	0	111,000	0	1,134,944
Total	1140	Airports Planning & Design				1,733,861	2,454,390	2,454,390	2,312,019	2,657,279	0	111,000	0	2,768,279
Unit	1150	Noise Abatement/Technl Support												
4100	120	1150	1201110PA	1201	Salaries & Wages Regular	101,242	163,633	163,633	71,005	93,010	0	0	0	93,010
4100	120	1150	1201110PA	1301	Sal & Wages Non-Frs Employees	2,175	12,500	12,500	15,000	15,450	0	0	0	15,450
4100	120	1150	1201110PA	1401	Salaries & Wages Overtime	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1150	1201110PA	2101	Fica-Taxes	6,387	10,522	10,522	5,332	6,731	0	0	0	6,731
4100	120	1150	1201110PA	2105	Fica Medicare	1,494	2,461	2,461	1,247	1,574	0	0	0	1,574
4100	120	1150	1201110PA	2201	Retirement Contributions-Frs	16,979	29,133	29,133	10,494	11,331	0	0	0	11,331
4100	120	1150	1201110PA	2301	Insurance-Life & Health	14,815	28,800	28,800	14,400	14,400	0	0	0	14,400
4100	120	1150	1201110PA	2401	Workers' Compensation	318	322	322	322	148	0	0	0	148
4100	120	1150	1201110PA	2501	Unemployment Compensation	0	378	378	378	189	0	0	0	189
				1201110PA		143,410	247,851	247,851	118,178	142,935	0	0	0	142,935
4100	120	1150	1201110OA	3101	Professional Services	130,231	185,000	185,000	144,230	245,000	0	0	0	245,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1150	1201110OA	3140	Consultant Services *	84,175	50,000	50,000	39,152	50,000	0	0	0	50,000
4100	120	1150	1201110OA	3421	Contractual Services -Training	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110OA	4001	Travel And Per Diem	0	1,500	1,500	500	1,500	0	0	0	1,500
4100	120	1150	1201110OA	4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110OA	4101	Communication Services	9,777	6,679	6,679	7,269	7,347	0	0	0	7,347
4100	120	1150	1201110OA	4104	Comm/Commercial-Toll	2	100	100	92	100	0	0	0	100
4100	120	1150	1201110OA	4180	Communication - Indirect	335	300	300	300	300	0	0	0	300
4100	120	1150	1201110OA	4205	Postage	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	4301	Utilities/Electric	3,084	2,500	2,500	5,468	5,500	0	0	0	5,500
4100	120	1150	1201110OA	4622	Rep/Maint-Telephone	0	200	200	0	200	0	0	0	200
4100	120	1150	1201110OA	4623	Rep/Maint-Radio	265	265	265	265	268	0	0	0	268
4100	120	1150	1201110OA	4703	Graphics Charges	25	0	0	8	50	0	0	0	50
4100	120	1150	1201110OA	4801	Promotl Activities (Ord 86-19)	35	500	500	18	500	0	0	0	500
4100	120	1150	1201110OA	4941	Registration Fees	0	500	500	0	3,000	0	0	0	3,000
4100	120	1150	1201110OA	5101	Office Supplies	7	800	800	500	800	0	0	0	800
4100	120	1150	1201110OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
4100	120	1150	1201110OA	5201	Materials/Supplies Operating	0	100	100	0	100	0	0	0	100
4100	120	1150	1201110OA	5401	Books, Publicatns & Subscrptns	0	18,000	18,000	6,000	18,000	0	0	0	18,000
4100	120	1150	1201110OA	5412	Dues & Memberships	0	5,000	5,000	0	275	0	0	0	275
				1201110OA		227,935	272,244	272,244	203,902	333,740	0	0	0	333,740
Total	1150	Noise Abatement/Technl Support				371,345	520,095	520,095	322,080	476,675	0	0	0	476,675
Unit	11IT	Airports Info Tech												
4100	120	11IT	1201110PA	1201	Salaries & Wages Regular	446,432	523,258	523,258	534,818	620,096	0	0	0	620,096
4100	120	11IT	1201110PA	1301	Sal & Wages Non-Frs Employees	0	12,560	12,560	0	15,450	0	0	0	15,450
4100	120	11IT	1201110PA	1401	Salaries & Wages Overtime	3,738	15,000	15,000	20,100	15,000	0	0	0	15,000
4100	120	11IT	1201110PA	1501	Wages-Special-No Frs Contrib	4,881	2,160	2,160	6,282	6,282	0	0	0	6,282
4100	120	11IT	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	11IT	1201110PA	2101	Fica-Taxes	27,681	33,269	33,269	34,794	40,723	0	0	0	40,723
4100	120	11IT	1201110PA	2105	Fica Medicare	6,474	7,780	7,780	8,137	9,524	0	0	0	9,524
4100	120	11IT	1201110PA	2201	Retirement Contributions-Frs	56,303	67,551	67,551	69,107	83,186	0	0	0	83,186
4100	120	11IT	1201110PA	2301	Insurance-Life & Health	82,126	72,000	72,000	86,400	86,400	0	0	0	86,400
4100	120	11IT	1201110PA	2401	Workers' Compensation	790	813	813	813	3,762	0	0	0	3,762
4100	120	11IT	1201110PA	2501	Unemployment Compensation	0	945	945	945	1,134	0	0	0	1,134
				1201110PA		628,425	735,337	735,337	761,396	881,558	0	0	0	881,558
4100	120	11IT	1201110OA	3101	Professional Services	0	47,000	47,000	9,400	47,000	0	0	0	47,000
4100	120	11IT	1201110OA	3140	Consultant Services *	76,950	438,000	438,000	67,611	437,999	0	200,000	0	637,999

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4100	120	11IT	1201110OA	3401	Other Contractual Services *	699	10,605	10,605	3,308	10,605	0	0	0	10,605
4100	120	11IT	1201110OA	3413	Iss Enterprise Services	70,279	133,154	133,154	133,154	137,019	0	0	0	137,019
4100	120	11IT	1201110OA	3414	Iss Professional Services	3,460	11,900	11,900	11,900	15,300	0	0	0	15,300
4100	120	11IT	1201110OA	3421	Contractual Services -Training	80	7,500	7,500	0	0	0	52,000	0	52,000
4100	120	11IT	1201110OA	4001	Travel And Per Diem	0	4,000	4,000	12,701	700	0	5,600	0	6,300
4100	120	11IT	1201110OA	4007	Travel-Mileage	0	100	100	0	100	0	0	0	100
4100	120	11IT	1201110OA	4101	Communication Services	2,552	2,323	2,323	2,379	2,555	0	0	0	2,555
4100	120	11IT	1201110OA	4104	Comm/Commercial-Toll	1	500	500	2	500	0	0	0	500
4100	120	11IT	1201110OA	4120	Comm/Data Lines	5,600	39,300	39,300	4,717	39,300	0	0	0	39,300
4100	120	11IT	1201110OA	4205	Postage	0	200	200	200	200	0	0	0	200
4100	120	11IT	1201110OA	4420	Rent-Motor Pool Vehicles	0	230	230	22	230	0	0	0	230
4100	120	11IT	1201110OA	4620	Rep/Maint-Equipment	0	15,000	15,000	9,327	15,000	0	0	0	15,000
4100	120	11IT	1201110OA	4622	Rep/Maint-Telephone	5,819	40,000	40,000	29,807	40,000	0	0	0	40,000
4100	120	11IT	1201110OA	4674	Rep/Maint-Dp Equip & Software	118,996	165,000	165,000	170,313	290,124	0	0	0	290,124
4100	120	11IT	1201110OA	4909	Licenses & Permits	1,968	100,200	100,200	37,319	95,098	0	0	0	95,098
4100	120	11IT	1201110OA	4941	Registration Fees	0	1,330	1,330	0	530	0	2,000	0	2,530
4100	120	11IT	1201110OA	5101	Office Supplies	176	6,600	6,600	200	6,600	0	0	0	6,600
4100	120	11IT	1201110OA	5111	Office Furniture And Equipment	2,562	42,500	42,500	42,500	10,000	0	0	0	10,000
4100	120	11IT	1201110OA	5112	Telephone Equipment/Install	4	1,000	1,000	0	6,000	0	0	0	6,000
4100	120	11IT	1201110OA	5121	Data Procsgng Sftwre/Accessres	86,032	90,000	90,000	35,000	87,001	0	234,000	0	321,001
4100	120	11IT	1201110OA	5201	Materials/Supplies Operating	2,347	1,000	1,000	3,902	4,000	0	0	0	4,000
4100	120	11IT	1201110OA	5401	Books, Publicatns & Subscrptns	0	500	500	250	500	0	0	0	500
4100	120	11IT	1201110OA	5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
				1201110OA		377,525	1,157,943	1,157,943	574,012	1,246,362	0	493,600	0	1,739,962
Total	11IT	Airports Info Tech				1,005,950	1,893,280	1,893,280	1,335,408	2,127,920	0	493,600	0	2,621,520
Unit	1230	Lantana Operations												
4100	120	1230	1201110OA	4101	Communication Services	3,384	1,695	1,695	3,141	3,730	0	0	0	3,730
4100	120	1230	1201110OA	4501	Ins & Surety Bonds Outside *	24,530	25,715	25,715	32,821	35,420	0	0	0	35,420
4100	120	1230	1201110OA	4502	Casualty Self Ins Premiums	14	15	15	15	521	0	0	0	521
				1201110OA		27,928	27,425	27,425	35,977	39,671	0	0	0	39,671
Total	1230	Lantana Operations				27,928	27,425	27,425	35,977	39,671	0	0	0	39,671
Unit	1240	Glades Operations												
4100	120	1240	1201110OA	4101	Communication Services	2,201	1,069	1,069	2,372	2,352	0	0	0	2,352
4100	120	1240	1201110OA	4501	Ins & Surety Bonds Outside *	15,112	16,001	16,001	19,082	20,667	0	0	0	20,667
4100	120	1240	1201110OA	4502	Casualty Self Ins Premiums	7	7	7	7	247	0	0	0	247

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					1201110OA	17,320	17,077	17,077	21,461	23,266	0	0	0	23,266
	Total	1240	Glades Operations			17,320	17,077	17,077	21,461	23,266	0	0	0	23,266
Unit	1250	Administration Operations												
4100	120	1250	1201110OA	4501	Ins & Surety Bonds Outside *	74,669	76,755	76,755	107,858	115,854	0	0	0	115,854
4100	120	1250	1201110OA	4502	Casualty Self Ins Premiums	59	61	61	61	2,127	0	0	0	2,127
					1201110OA	74,728	76,816	76,816	107,919	117,981	0	0	0	117,981
	Total	1250	Administration Operations			74,728	76,816	76,816	107,919	117,981	0	0	0	117,981
Unit	1280	Operations-Indirect												
4100	120	1280	1201110PA	1201	Salaries & Wages Regular	520,282	569,087	569,087	471,165	601,647	0	0	0	601,647
4100	120	1280	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	15,450	0	0	0	15,450
4100	120	1280	1201110PA	1401	Salaries & Wages Overtime	7,418	5,000	5,000	30,000	5,000	0	0	0	5,000
4100	120	1280	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	780	780	0	0	0	780
4100	120	1280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1280	1201110PA	2101	Fica-Taxes	30,793	32,402	32,402	31,121	36,888	0	0	0	36,888
4100	120	1280	1201110PA	2105	Fica Medicare	7,428	7,892	7,892	7,278	9,032	0	0	0	9,032
4100	120	1280	1201110PA	2201	Retirement Contributions-Frs	59,532	65,095	65,095	65,358	73,830	0	0	0	73,830
4100	120	1280	1201110PA	2301	Insurance-Life & Health	73,288	72,000	72,000	72,000	72,000	0	0	0	72,000
4100	120	1280	1201110PA	2401	Workers' Compensation	10,718	11,349	11,349	11,349	9,751	0	0	0	9,751
4100	120	1280	1201110PA	2501	Unemployment Compensation	0	945	945	945	945	0	0	0	945
					1201110PA	709,459	763,773	763,773	689,996	825,324	0	0	0	825,324
4100	120	1280	1201110OA	3421	Contractual Services -Training	86	125	125	86	200	0	0	0	200
4100	120	1280	1201110OA	4001	Travel And Per Diem	63	4,000	4,000	0	4,000	0	0	0	4,000
4100	120	1280	1201110OA	4101	Communication Services	2,569	2,575	2,575	2,517	2,833	0	0	0	2,833
4100	120	1280	1201110OA	4104	Comm/Commercial-Toll	671	750	750	666	750	0	0	0	750
4100	120	1280	1201110OA	4180	Communication - Indirect	1,005	900	900	900	900	0	0	0	900
4100	120	1280	1201110OA	4501	Ins & Surety Bonds Outside *	84,449	86,778	86,778	122,034	131,077	0	0	0	131,077
4100	120	1280	1201110OA	4502	Casualty Self Ins Premiums	1,457	69	69	69	2,410	0	0	0	2,410
4100	120	1280	1201110OA	4623	Rep/Maint-Radio	796	796	796	796	803	0	0	0	803
4100	120	1280	1201110OA	4703	Graphics Charges	1,216	1,000	1,000	405	1,000	0	0	0	1,000
4100	120	1280	1201110OA	4910	Fines And Penalties	0	100	100	0	100	0	0	0	100
4100	120	1280	1201110OA	4941	Registration Fees	75	250	250	1,223	600	0	0	0	600
4100	120	1280	1201110OA	5101	Office Supplies	0	101	101	0	251	0	0	0	251
4100	120	1280	1201110OA	5412	Dues & Memberships	0	1	1	300	1	0	0	0	1

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					1201110OA	92,385	97,445	97,445	128,996	144,925	0	0	0	144,925
	Total	1280	Operations-Indirect			801,845	861,218	861,218	818,992	970,249	0	0	0	970,249
Unit	1320	Airside Operations												
4100	120	1320	1201110OA	3101	Professional Services	320,493	375,000	375,000	248,080	375,000	0	0	0	375,000
4100	120	1320	1201110OA	3405	Security Services	272,758	400,000	400,000	300,860	350,000	0	0	0	350,000
4100	120	1320	1201110OA	3406	Airport Se4curity-Pbso	853,842	880,257	880,257	713,730	742,279	0	0	0	742,279
4100	120	1320	1201110OA	4501	Ins & Surety Bonds Outside *	61,051	66,001	66,001	68,500	74,787	0	0	0	74,787
4100	120	1320	1201110OA	4502	Casualty Self Ins Premiums	12	12	12	12	429	0	0	0	429
4100	120	1320	1201110OA	4674	Rep/Maint-Dp Equip & Software	3,000	0	0	4,000	4,500	0	0	0	4,500
4100	120	1320	1201110OA	5112	Telephone Equipment/Install	0	500	500	200	500	0	0	0	500
					1201110OA	1,511,155	1,721,770	1,721,770	1,335,382	1,547,495	0	0	0	1,547,495
	Total	1320	Airside Operations			1,511,155	1,721,770	1,721,770	1,335,382	1,547,495	0	0	0	1,547,495
Unit	1340	Ground Transportation Operatns												
4100	120	1340	1201110PA	1201	Salaries & Wages Regular	68,679	69,742	69,742	67,013	75,476	0	0	0	75,476
4100	120	1340	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110PA	1401	Salaries & Wages Overtime	0	100	100	250	100	0	0	0	100
4100	120	1340	1201110PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110PA	2101	Fica-Taxes	4,237	4,245	4,245	4,170	4,686	0	0	0	4,686
4100	120	1340	1201110PA	2105	Fica Medicare	991	993	993	975	1,096	0	0	0	1,096
4100	120	1340	1201110PA	2201	Retirement Contributions-Frs	7,702	8,189	8,189	7,253	9,197	0	0	0	9,197
4100	120	1340	1201110PA	2301	Insurance-Life & Health	8,913	14,400	14,400	14,400	14,400	0	0	0	14,400
4100	120	1340	1201110PA	2401	Workers' Compensation	0	120	120	120	102	0	0	0	102
4100	120	1340	1201110PA	2501	Unemployment Compensation	0	189	189	189	189	0	0	0	189
					1201110PA	90,522	97,981	97,981	94,370	105,249	0	0	0	105,249
4100	120	1340	1201110OA	3401	Other Contractual Services *	2,301,715	2,939,431	2,939,431	2,583,955	2,911,581	0	0	0	2,911,581
4100	120	1340	1201110OA	3405	Security Services	0	90,000	90,000	29,240	90,000	0	0	0	90,000
4100	120	1340	1201110OA	3406	Airport Se4curity-Pbso	3,685,934	3,847,223	3,847,223	4,143,356	4,309,090	0	0	0	4,309,090
4100	120	1340	1201110OA	4101	Communication Services	1,337	1,229	1,229	1,224	1,352	0	0	0	1,352
4100	120	1340	1201110OA	4501	Ins & Surety Bonds Outside *	429,750	442,352	442,352	618,590	664,600	0	0	0	664,600
4100	120	1340	1201110OA	4502	Casualty Self Ins Premiums	335	346	346	346	12,085	0	0	0	12,085
4100	120	1340	1201110OA	5101	Office Supplies	415	1,500	1,500	1,000	1,500	0	0	0	1,500
4100	120	1340	1201110OA	5111	Office Furniture And Equipment	168	100	100	320	100	0	0	0	100
4100	120	1340	1201110OA	5112	Telephone Equipment/Install	0	300	300	0	0	0	0	0	0

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	1340	1201110OA	5121	Data Procsgng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
4100	120	1340	1201110OA	5412	Dues & Memberships	0	300	300	0	300	0	0	0	300
					1201110OA	6,419,653	7,322,782	7,322,782	7,378,031	7,990,609	0	0	0	7,990,609
Total	1340	Ground Transportation Operatns				6,510,175	7,420,763	7,420,763	7,472,401	8,095,858	0	0	0	8,095,858
Unit	1360	Fire Rescue Operations												
4100	120	1360	1201110OA	3420	Contracted Fire Services	7,504,549	7,929,089	7,929,089	7,929,089	8,191,693	0	0	0	8,191,693
4100	120	1360	1201110OA	4101	Communication Services	112,242	88,708	88,708	89,702	97,579	0	0	0	97,579
4100	120	1360	1201110OA	4901	Oth Currnt Chrges & Obligtions	700	8,000	8,000	862	8,000	0	0	0	8,000
4100	120	1360	1201110OA	5111	Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1360	1201110OA	5201	Materials/Supplies Operating	520	0	0	0	0	0	0	0	0
					1201110OA	7,618,011	8,026,797	8,026,797	8,019,653	8,298,272	0	0	0	8,298,272
Total	1360	Fire Rescue Operations				7,618,011	8,026,797	8,026,797	8,019,653	8,298,272	0	0	0	8,298,272
Unit	1370	PBSO Operations												
4100	120	1370	1201110OA	9626	Charge-Off To Other Cost Ctrs	-9,158,030	-9,432,771	-9,432,771	-9,533,550	-9,914,892	0	0	0	-9,914,892
4100	120	1370	1201110OA	9627	Charge-Off From Other Cost Ctr	9,158,030	9,432,771	9,432,771	9,533,550	9,914,892	0	0	0	9,914,892
					1201110OA	0	0	0	0	0	0	0	0	0
Total	1370	PBSO Operations				0	0	0	0	0	0	0	0	0
Unit	1410	Terminal FIS Operations												
4100	120	1410	1201110OA	4406	Rent-Office Equipment	0	258	258	0	258	0	0	0	258
4100	120	1410	1201110OA	4501	Ins & Surety Bonds Outside *	21,049	20,335	20,335	28,834	30,083	0	0	0	30,083
4100	120	1410	1201110OA	4502	Casualty Self Ins Premiums	15	15	15	15	525	0	0	0	525
4100	120	1410	1201110OA	5101	Office Supplies	0	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1410	1201110OA	5112	Telephone Equipment/Install	239	0	0	0	0	0	0	0	0
					1201110OA	21,303	21,608	21,608	28,849	31,866	0	0	0	31,866
Total	1410	Terminal FIS Operations				21,303	21,608	21,608	28,849	31,866	0	0	0	31,866
Unit	1420	Fis Operations												
4100	120	1420	1201110OA	4101	Communication Services	1,146	566	566	1,217	1,246	0	0	0	1,246
4100	120	1420	1201110OA	4406	Rent-Office Equipment	1,824	7,190	7,190	1,652	7,190	0	0	0	7,190
4100	120	1420	1201110OA	4501	Ins & Surety Bonds Outside *	350	280	280	350	350	0	0	0	350
4100	120	1420	1201110OA	4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
4100	120	1420	1201110OA	5101	Office Supplies	12	1,000	1,000	50	1,000	0	0	0	1,000

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1201110OA						3,332	9,036	9,036	3,269	9,786	0	0	0	9,786
Total	1420	Fis Operations				3,332	9,036	9,036	3,269	9,786	0	0	0	9,786
Unit	1430	Terminal Operations												
4100	120	1430	1201110PA	1201	Salaries & Wages Regular	1,806,013	2,127,377	2,127,377	1,966,782	2,600,885	0	112,104	0	2,712,989
4100	120	1430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	1401	Salaries & Wages Overtime	164,159	128,500	128,500	214,740	128,500	0	0	0	128,500
4100	120	1430	1201110PA	1501	Wages-Special-No Frs Contrib	1,834	312	312	6,287	6,287	0	0	0	6,287
4100	120	1430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	2101	Fica-Taxes	118,949	118,590	118,590	135,644	169,618	0	6,948	0	176,566
4100	120	1430	1201110PA	2105	Fica Medicare	27,819	27,971	27,971	31,723	39,667	0	1,629	0	41,296
4100	120	1430	1201110PA	2201	Retirement Contributions-Frs	227,788	251,709	251,709	237,053	340,417	0	13,644	0	354,061
4100	120	1430	1201110PA	2301	Insurance-Life & Health	382,649	540,000	540,000	547,200	547,200	0	32,400	0	579,600
4100	120	1430	1201110PA	2401	Workers' Compensation	55,356	50,170	50,170	50,170	53,811	0	0	0	53,811
4100	120	1430	1201110PA	2501	Unemployment Compensation	0	6,804	6,804	6,804	7,182	0	0	0	7,182
4100	120	1430	1201110PA	4001	Travel And Per Diem	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110PA	5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1201110PA						2,784,568	3,251,435	3,251,435	3,196,403	3,893,569	0	166,725	0	4,060,294
4100	120	1430	1201110OA	3101	Professional Services	0	0	288,899	0	0	0	0	0	0
4100	120	1430	1201110OA	3405	Security Services	0	0	0	30,000	50,000	0	0	0	50,000
4100	120	1430	1201110OA	3406	Airport Se4curity-Pbso	2,734,024	2,690,753	2,690,753	2,772,162	2,883,049	0	0	0	2,883,049
4100	120	1430	1201110OA	3407	Airport Security-Far107/108	677,983	672,688	672,688	693,041	720,762	0	0	0	720,762
4100	120	1430	1201110OA	3408	Faa/Fbi/Aaae Fingerprint Costs	84,341	100,000	100,000	69,850	100,000	0	0	0	100,000
4100	120	1430	1201110OA	3421	Contractual Services -Training	210	6,900	6,900	220	6,900	0	0	0	6,900
4100	120	1430	1201110OA	4001	Travel And Per Diem	1,217	11,420	11,420	2,000	11,000	0	1,500	0	12,500
4100	120	1430	1201110OA	4007	Travel-Mileage	0	100	100	0	100	0	600	0	700
4100	120	1430	1201110OA	4101	Communication Services	21,182	32,151	32,151	23,507	35,366	0	0	0	35,366
4100	120	1430	1201110OA	4104	Comm/Commercial-Toll	635	700	700	782	700	0	0	0	700
4100	120	1430	1201110OA	4180	Communication - Indirect	13,060	11,700	11,700	11,700	11,700	0	0	0	11,700
4100	120	1430	1201110OA	4205	Postage	1,019	1,790	1,790	1,790	1,790	0	0	0	1,790
4100	120	1430	1201110OA	4406	Rent-Office Equipment	8,881	13,000	13,000	8,958	11,000	0	0	0	11,000
4100	120	1430	1201110OA	4501	Ins & Surety Bonds Outside *	972,302	1,001,632	1,001,632	1,404,585	1,509,708	0	0	0	1,509,708
4100	120	1430	1201110OA	4502	Casualty Self Ins Premiums	766	791	791	791	27,636	0	0	0	27,636
4100	120	1430	1201110OA	4620	Rep/Maint-Equipment	4,440	2,000	2,000	3,683	4,000	0	0	0	4,000
4100	120	1430	1201110OA	4622	Rep/Maint-Telephone	0	2,000	2,000	661	2,000	0	0	0	2,000
4100	120	1430	1201110OA	4623	Rep/Maint-Radio	16,876	10,341	10,341	10,341	10,440	0	0	0	10,440
4100	120	1430	1201110OA	4703	Graphics Charges	6,479	2,500	2,500	6,103	6,500	0	0	0	6,500

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4100	120	1546	1201110OA	3401	Other Contractual Services *	25,797	7,500	7,500	9,945	10,000	0	0	0	10,000
					1201110OA	25,797	7,500	7,500	9,945	10,000	0	0	0	10,000
Total	1546	Art Operations				25,797	7,500	7,500	9,945	10,000	0	0	0	10,000
Unit	1550	North County Operations												
4100	120	1550	1201110OA	3101	Professional Services	200,000	205,000	205,000	164,547	205,000	0	0	0	205,000
4100	120	1550	1201110OA	4101	Communication Services	34,893	27,444	27,444	24,774	30,188	0	0	0	30,188
4100	120	1550	1201110OA	4501	Ins & Surety Bonds Outside *	113,875	118,912	118,912	153,992	166,062	0	0	0	166,062
4100	120	1550	1201110OA	4502	Casualty Self Ins Premiums	70	73	73	73	2,539	0	0	0	2,539
4100	120	1550	1201110OA	4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
					1201110OA	348,838	351,430	351,430	343,386	403,789	0	0	0	403,789
Total	1550	North County Operations				348,838	351,430	351,430	343,386	403,789	0	0	0	403,789
Unit	2110	Administration Maintenance												
4100	120	2110	1201110OA	3403	Custodial Or Janitorial Srvces	20,734	38,830	38,830	26,019	38,830	0	0	0	38,830
4100	120	2110	1201110OA	4301	Utilities/Electric	31,407	25,000	25,000	26,216	32,000	0	0	0	32,000
4100	120	2110	1201110OA	4304	Utilities/Water	22,000	33,000	33,000	30,570	33,000	0	0	0	33,000
4100	120	2110	1201110OA	4310	Utilities/Waste Disposal	3,046	3,953	3,953	4,022	4,226	0	0	0	4,226
4100	120	2110	1201110OA	4405	Rent-Other Equipment	0	0	0	65,000	0	0	40,000	0	40,000
4100	120	2110	1201110OA	4605	Maintenance-Grounds	4,982	3,000	3,000	5,000	6,000	0	0	0	6,000
4100	120	2110	1201110OA	4610	Repair/Maint-Buildings	7,584	10,720	10,720	8,496	40,720	0	0	0	40,720
4100	120	2110	1201110OA	4620	Rep/Maint-Equipment	9,207	55,992	55,992	46,840	24,560	0	40,000	0	64,560
4100	120	2110	1201110OA	4622	Rep/Maint-Telephone	0	4,100	4,100	0	0	0	0	0	0
4100	120	2110	1201110OA	4909	Licenses & Permits	175	1	1	175	200	0	0	0	200
4100	120	2110	1201110OA	5111	Office Furniture And Equipment	0	2,000	2,000	0	2,000	0	0	0	2,000
4100	120	2110	1201110OA	5112	Telephone Equipment/Install	877	100	100	500	1,000	0	0	0	1,000
4100	120	2110	1201110OA	5201	Materials/Supplies Operating	0	200	200	5,300	200	0	0	0	200
4100	120	2110	1201110OA	5202	Janitorial Supplies	2,672	4,748	4,748	10,515	10,515	0	0	0	10,515
					1201110OA	102,684	181,644	181,644	228,653	193,251	0	80,000	0	273,251
Total	2110	Administration Maintenance				102,684	181,644	181,644	228,653	193,251	0	80,000	0	273,251
Unit	2230	Lantana Maintenance												
4100	120	2230	1201110OA	4301	Utilities/Electric	26,916	35,000	35,000	30,133	31,000	0	0	0	31,000
4100	120	2230	1201110OA	4304	Utilities/Water	0	10,000	10,000	0	10,000	0	0	0	10,000
4100	120	2230	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2230	1201110OA	4605	Maintenance-Grounds	77,333	75,000	75,000	78,959	82,500	0	250,000	0	332,500

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4100	120	2230	1201110OA	4610	Repair/Maint-Buildings	35,015	150,000	150,000	70,000	90,000	0	0	0	90,000
4100	120	2230	1201110OA	4620	Rep/Maint-Equipment	46,817	17,500	17,500	60,000	77,500	0	0	0	77,500
4100	120	2230	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	597	593	593	593	601	0	0	0	601
4100	120	2230	1201110OA	4909	Licenses & Permits	1,662	1	1	604	1,700	0	0	0	1,700
4100	120	2230	1201110OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
4100	120	2230	1201110OA	5214	Diesel Fuel *Sobj	713	355	355	355	400	0	0	0	400
					1201110OA	189,053	289,449	289,449	241,144	294,701	0	250,000	0	544,701
Total	2230	Lantana Maintenance				189,053	289,449	289,449	241,144	294,701	0	250,000	0	544,701
Unit	2240	Glades Maintenance												
4100	120	2240	1201110OA	4301	Utilities/Electric	7,094	8,000	8,000	10,400	10,500	0	0	0	10,500
4100	120	2240	1201110OA	4605	Maintenance-Grounds	11,280	10,000	10,000	11,261	14,000	0	200,000	0	214,000
4100	120	2240	1201110OA	4610	Repair/Maint-Buildings	270	5,000	5,000	2,771	5,000	0	0	0	5,000
4100	120	2240	1201110OA	4620	Rep/Maint-Equipment	11,644	20,000	20,000	12,385	20,000	0	0	0	20,000
4100	120	2240	1201110OA	4909	Licenses & Permits	75	75	75	83	100	0	0	0	100
					1201110OA	30,364	43,075	43,075	36,900	49,600	0	200,000	0	249,600
Total	2240	Glades Maintenance				30,364	43,075	43,075	36,900	49,600	0	200,000	0	249,600
Unit	2280	Maintenance Indirect												
4100	120	2280	1201110PA	1201	Salaries & Wages Regular	1,861,423	2,080,886	2,080,886	1,863,064	2,127,203	0	87,571	0	2,214,774
4100	120	2280	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	2280	1201110PA	1401	Salaries & Wages Overtime	5,325	20,000	20,000	35,300	20,000	0	0	0	20,000
4100	120	2280	1201110PA	1501	Wages-Special-No Frs Contrib	3,198	824	824	3,635	3,637	0	0	0	3,637
4100	120	2280	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	12,857	19,000	19,000	14,637	19,000	0	0	0	19,000
4100	120	2280	1201110PA	2101	Fica-Taxes	112,959	125,647	125,647	118,831	134,530	0	4,905	0	139,435
4100	120	2280	1201110PA	2105	Fica Medicare	26,418	29,386	29,386	27,791	31,463	0	1,143	0	32,606
4100	120	2280	1201110PA	2201	Retirement Contributions-Frs	229,237	258,342	258,342	248,639	285,917	0	9,630	0	295,547
4100	120	2280	1201110PA	2301	Insurance-Life & Health	566,455	582,000	582,000	561,600	561,600	0	21,600	0	583,200
4100	120	2280	1201110PA	2401	Workers' Compensation	111,058	111,058	111,058	94,941	79,931	0	0	0	79,931
4100	120	2280	1201110PA	2501	Unemployment Compensation	274	7,560	7,560	7,560	7,371	0	0	0	7,371
					1201110PA	2,929,204	3,234,704	3,234,704	2,975,998	3,270,653	0	124,849	0	3,395,502
4100	120	2280	1201110OA	3401	Other Contractual Services *	320	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	3403	Custodial Or Janitorial Srvces	6,674	8,024	8,024	6,177	8,024	0	0	0	8,024
4100	120	2280	1201110OA	3421	Contractual Services -Training	0	8,200	8,200	5,000	10,000	0	0	0	10,000
4100	120	2280	1201110OA	4001	Travel And Per Diem	0	500	500	500	1,500	0	1,000	0	2,500
4100	120	2280	1201110OA	4007	Travel-Mileage	0	100	100	0	100	0	400	0	500

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4100	120	2280	1201110OA	4101	Communication Services	3,371	3,203	3,203	3,193	3,523	0	0	0	3,523
4100	120	2280	1201110OA	4180	Communication - Indirect	16,744	15,000	15,000	15,000	15,000	0	0	0	15,000
4100	120	2280	1201110OA	4205	Postage	2,425	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2280	1201110OA	4301	Utilities/Electric	58,989	51,000	51,000	58,135	61,000	0	0	0	61,000
4100	120	2280	1201110OA	4304	Utilities/Water	43,931	60,000	60,000	45,158	60,000	0	0	0	60,000
4100	120	2280	1201110OA	4310	Utilities/Waste Disposal	17,016	21,273	21,273	21,382	21,727	0	0	0	21,727
4100	120	2280	1201110OA	4405	Rent-Other Equipment	2,639	3,000	3,000	2,700	3,000	0	0	0	3,000
4100	120	2280	1201110OA	4406	Rent-Office Equipment	4,287	8,000	8,000	5,000	10,000	0	0	0	10,000
4100	120	2280	1201110OA	4408	Rent-Uniforms	9,621	9,500	9,500	8,000	9,500	0	0	0	9,500
4100	120	2280	1201110OA	4420	Rent-Motor Pool Vehicles	61	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	4605	Maintenance-Grounds	46,351	104,000	104,000	87,586	104,000	0	0	0	104,000
4100	120	2280	1201110OA	4610	Repair/Maint-Buildings	37,501	44,345	44,345	33,648	44,345	0	0	0	44,345
4100	120	2280	1201110OA	4620	Rep/Maint-Equipment	65,807	68,500	68,500	82,054	88,500	0	0	0	88,500
4100	120	2280	1201110OA	4622	Rep/Maint-Telephone	0	8,200	8,200	2,399	8,200	0	0	0	8,200
4100	120	2280	1201110OA	4623	Rep/Maint-Radio	17,192	13,258	13,258	13,258	13,385	0	0	0	13,385
4100	120	2280	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	308,044	264,071	264,071	264,071	341,100	0	0	0	341,100
4100	120	2280	1201110OA	4703	Graphics Charges	0	500	500	614	500	0	0	0	500
4100	120	2280	1201110OA	4901	Oth Currnt Chrges & Obligions	0	200	200	65	200	0	0	0	200
4100	120	2280	1201110OA	4909	Licenses & Permits	441	8,000	8,000	7,000	8,000	0	0	0	8,000
4100	120	2280	1201110OA	4941	Registration Fees	2,880	3,000	3,000	2,500	3,000	0	11,700	0	14,700
4100	120	2280	1201110OA	4942	Tuition-Reimbursement	0	6,200	6,200	0	8,000	0	0	0	8,000
4100	120	2280	1201110OA	5101	Office Supplies	14,300	25,000	25,000	19,500	22,500	0	1,000	0	23,500
4100	120	2280	1201110OA	5111	Office Furniture And Equipment	1,149	8,000	8,000	7,725	8,000	0	0	0	8,000
4100	120	2280	1201110OA	5112	Telephone Equipment/Install	1,756	2,000	2,000	1,800	1,800	0	0	0	1,800
4100	120	2280	1201110OA	5113	Radio Equipment/Installation	0	600	600	1,073	1,200	0	0	0	1,200
4100	120	2280	1201110OA	5201	Materials/Supplies Operating	96,054	120,000	120,000	91,029	114,300	0	1,000	0	115,300
4100	120	2280	1201110OA	5202	Janitorial Supplies	17,929	30,000	30,000	56,990	56,990	0	0	0	56,990
4100	120	2280	1201110OA	5212	Safety Supplies	38,293	40,000	40,000	35,000	40,000	0	0	0	40,000
4100	120	2280	1201110OA	5214	Diesel Fuel *Sobj	49,655	58,323	58,323	41,363	57,339	0	0	0	57,339
4100	120	2280	1201110OA	5215	Gasoline	55,452	64,260	64,260	55,819	59,847	0	0	0	59,847
4100	120	2280	1201110OA	5256	Tools & Small Implements	17,179	42,000	42,000	21,004	42,000	0	0	0	42,000
4100	120	2280	1201110OA	5271	Stores Supplies-Chg Off	-1,000,363	-830,000	-830,000	-830,000	-830,000	0	0	0	-830,000
4100	120	2280	1201110OA	5281	Stores Supplies- indirect	762,905	830,000	830,000	830,000	830,000	0	0	0	830,000
4100	120	2280	1201110OA	5401	Books, Publicatns & Subscrptns	0	500	500	167	500	0	1,000	0	1,500
4100	120	2280	1201110OA	5412	Dues & Memberships	0	250	250	0	250	0	1,000	0	1,250
				1201110OA		698,603	1,105,007	1,105,007	1,000,910	1,233,330	0	17,100	0	1,250,430
Total	2280	Maintenance Indirect				3,627,807	4,339,711	4,339,711	3,976,908	4,503,983	0	141,949	0	4,645,932

Unit 2320 Airside Maintenance

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2320	1201110OA	3403	Custodial Or Janitorial Srvces	47,736	88,080	88,080	59,243	88,080	0	0	0	88,080
4100	120	2320	1201110OA	3421	Contractual Services -Training	0	2,000	2,000	0	2,000	0	0	0	2,000
4100	120	2320	1201110OA	4301	Utilities/Electric	70,300	65,000	65,000	74,925	75,000	0	0	0	75,000
4100	120	2320	1201110OA	4304	Utilities/Water	507	500	500	526	600	0	0	0	600
4100	120	2320	1201110OA	4310	Utilities/Waste Disposal	96,765	105,209	105,209	107,805	111,210	0	0	0	111,210
4100	120	2320	1201110OA	4605	Maintenance-Grounds	44,405	101,500	101,500	300,000	97,000	0	600,000	0	697,000
4100	120	2320	1201110OA	4610	Repair/Maint-Buildings	9,794	30,000	30,000	29,201	40,000	0	0	0	40,000
4100	120	2320	1201110OA	4620	Rep/Maint-Equipment	206,553	222,341	222,341	211,399	205,000	0	290,000	0	495,000
4100	120	2320	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	6,581	4,536	4,536	4,536	5,350	0	0	0	5,350
4100	120	2320	1201110OA	5202	Janitorial Supplies	10,770	28,000	28,000	50,595	50,595	0	0	0	50,595
4100	120	2320	1201110OA	5214	Diesel Fuel *Sobj	20,699	4,350	4,350	4,350	5,076	0	0	0	5,076
					1201110OA	514,109	651,516	651,516	842,580	679,911	0	890,000	0	1,569,911
Total	2320	Airside Maintenance				514,109	651,516	651,516	842,580	679,911	0	890,000	0	1,569,911
Unit	2340	Ground Transportation												
4100	120	2340	1201110OA	3403	Custodial Or Janitorial Srvces	232,452	280,533	280,533	208,273	280,533	0	0	0	280,533
4100	120	2340	1201110OA	4205	Postage	1,237	100	100	100	100	0	0	0	100
4100	120	2340	1201110OA	4301	Utilities/Electric	480,729	450,000	450,000	480,165	496,000	0	0	0	496,000
4100	120	2340	1201110OA	4304	Utilities/Water	8,010	8,000	8,000	7,781	9,000	0	0	0	9,000
4100	120	2340	1201110OA	4605	Maintenance-Grounds	139,324	150,000	150,000	100,000	160,000	0	113,000	0	273,000
4100	120	2340	1201110OA	4610	Repair/Maint-Buildings	110,915	210,886	210,886	114,000	237,136	0	0	0	237,136
4100	120	2340	1201110OA	4620	Rep/Maint-Equipment	151,083	130,626	130,626	118,257	160,534	0	360,000	0	520,534
4100	120	2340	1201110OA	4622	Rep/Maint-Telephone	0	1,600	1,600	0	1,600	0	0	0	1,600
4100	120	2340	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	1	1	0	0	0	0	0	0
4100	120	2340	1201110OA	4909	Licenses & Permits	550	850	850	583	850	0	0	0	850
4100	120	2340	1201110OA	5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
4100	120	2340	1201110OA	5202	Janitorial Supplies	22,300	45,000	45,000	92,194	92,194	0	0	0	92,194
					1201110OA	1,146,601	1,277,597	1,277,597	1,121,353	1,437,948	0	473,000	0	1,910,948
Total	2340	Ground Transportation				1,146,601	1,277,597	1,277,597	1,121,353	1,437,948	0	473,000	0	1,910,948
Unit	2360	Fire Rescue Station 81 Maintenance												
4100	120	2360	1201110OA	4180	Communication - Indirect	13,730	12,000	12,000	12,000	12,000	0	0	0	12,000
4100	120	2360	1201110OA	4310	Utilities/Waste Disposal	1,560	3,484	3,484	3,384	3,722	0	0	0	3,722
4100	120	2360	1201110OA	4605	Maintenance-Grounds	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2360	1201110OA	4610	Repair/Maint-Buildings	25,860	56,636	56,636	16,411	66,636	0	0	0	66,636
4100	120	2360	1201110OA	4620	Rep/Maint-Equipment	8,859	11,000	11,000	10,000	14,000	0	0	0	14,000
4100	120	2360	1201110OA	4623	Rep/Maint-Radio	10,606	10,606	10,606	10,606	10,708	0	0	0	10,708

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
1201110OA						60,615	98,726	98,726	57,401	112,066	0	0	0	112,066
Total	2360	Fire Rescue Station 81	Maintenance			60,615	98,726	98,726	57,401	112,066	0	0	0	112,066
Unit	2410	Fis Maintenance-Terminal												
4100	120	2410	1201110OA	3403	Custodial Or Janitorial Srvces	14,632	25,886	25,886	17,940	25,886	0	0	0	25,886
4100	120	2410	1201110OA	4301	Utilities/Electric	45,159	45,000	45,000	50,690	51,000	0	0	0	51,000
4100	120	2410	1201110OA	4610	Repair/Maint-Buildings	707	2,252	2,252	721	2,252	0	0	0	2,252
4100	120	2410	1201110OA	4620	Rep/Maint-Equipment	37	4,334	4,334	11,000	14,000	0	0	0	14,000
4100	120	2410	1201110OA	5202	Janitorial Supplies	6,348	20,000	20,000	33,387	33,387	0	0	0	33,387
1201110OA						66,884	97,472	97,472	113,738	126,525	0	0	0	126,525
Total	2410	Fis Maintenance-Terminal				66,884	97,472	97,472	113,738	126,525	0	0	0	126,525
Unit	2420	Fis Maintenance												
4100	120	2420	1201110OA	3403	Custodial Or Janitorial Srvces	31,569	58,245	58,245	39,169	58,245	0	0	0	58,245
4100	120	2420	1201110OA	4301	Utilities/Electric	0	1	1	0	0	0	0	0	0
4100	120	2420	1201110OA	4304	Utilities/Water	12,891	12,000	12,000	13,326	14,000	0	0	0	14,000
4100	120	2420	1201110OA	4310	Utilities/Waste Disposal	2,952	3,533	3,533	3,602	3,764	0	0	0	3,764
4100	120	2420	1201110OA	4610	Repair/Maint-Buildings	11,065	25,000	25,000	10,000	25,000	0	0	0	25,000
4100	120	2420	1201110OA	4620	Rep/Maint-Equipment	19,062	6,000	6,000	15,000	10,000	0	0	0	10,000
4100	120	2420	1201110OA	4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	0	100
4100	120	2420	1201110OA	4909	Licenses & Permits	150	150	150	150	150	0	0	0	150
4100	120	2420	1201110OA	5202	Janitorial Supplies	7,420	20,000	20,000	35,871	35,871	0	0	0	35,871
1201110OA						85,108	125,029	125,029	117,118	147,130	0	0	0	147,130
Total	2420	Fis Maintenance				85,108	125,029	125,029	117,118	147,130	0	0	0	147,130
Unit	2430	Terminal Maintenance												
4100	120	2430	1201110PA	1201	Salaries & Wages Regular	2,495,627	2,855,349	2,855,349	2,496,041	2,843,289	0	0	0	2,843,289
4100	120	2430	1201110PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
4100	120	2430	1201110PA	1401	Salaries & Wages Overtime	34,674	40,000	40,000	64,500	40,000	0	0	0	40,000
4100	120	2430	1201110PA	1501	Wages-Special-No Frs Contrib	2,876	3,637	3,637	3,216	3,216	0	0	0	3,216
4100	120	2430	1201110PA	1504	Wages-Union Sick-No Frs Cntrb	18,692	27,000	27,000	19,020	27,000	0	0	0	27,000
4100	120	2430	1201110PA	2101	Fica-Taxes	152,423	173,051	173,051	160,132	180,637	0	0	0	180,637
4100	120	2430	1201110PA	2105	Fica Medicare	35,647	40,471	40,471	37,450	42,246	0	0	0	42,246
4100	120	2430	1201110PA	2201	Retirement Contributions-Frs	305,291	349,724	349,724	317,200	368,326	0	0	0	368,326
4100	120	2430	1201110PA	2301	Insurance-Life & Health	586,264	619,200	619,200	604,800	604,800	0	0	0	604,800
4100	120	2430	1201110PA	2401	Workers' Compensation	124,454	119,471	119,471	119,471	105,794	0	0	0	105,794

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2430	1201110PA	2501	Unemployment Compensation	3,300	8,127	8,127	8,127	7,938	0	0	0	7,938
4100	120	2430	1201110PA	4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
					1201110PA	3,759,248	4,236,031	4,236,031	3,829,957	4,223,247	0	0	0	4,223,247
4100	120	2430	1201110OA	3401	Other Contractual Services *	4,232	5,550	5,550	5,304	6,000	0	0	0	6,000
4100	120	2430	1201110OA	3403	Custodial Or Janitorial Srvces	1,806,301	2,640,443	2,640,443	2,008,090	2,640,443	0	0	0	2,640,443
4100	120	2430	1201110OA	3421	Contractual Services -Training	186	1,425	1,425	200	1,470	0	0	0	1,470
4100	120	2430	1201110OA	4001	Travel And Per Diem	36	500	500	300	320	0	0	0	320
4100	120	2430	1201110OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	2430	1201110OA	4101	Communication Services	1,782	1,639	1,639	1,632	1,803	0	0	0	1,803
4100	120	2430	1201110OA	4120	Comm/Data Lines	174,909	167,022	167,022	178,103	178,714	0	0	0	178,714
4100	120	2430	1201110OA	4180	Communication - Indirect	12,391	11,100	11,100	11,100	11,100	0	0	0	11,100
4100	120	2430	1201110OA	4205	Postage	13	1,400	1,400	100	1,400	0	0	0	1,400
4100	120	2430	1201110OA	4301	Utilities/Electric	1,983,608	1,850,000	1,850,000	2,064,659	2,070,000	0	0	0	2,070,000
4100	120	2430	1201110OA	4304	Utilities/Water	628,833	640,000	640,000	682,461	650,000	0	0	0	650,000
4100	120	2430	1201110OA	4310	Utilities/Waste Disposal	211,552	239,604	239,604	244,798	254,527	0	0	0	254,527
4100	120	2430	1201110OA	4405	Rent-Other Equipment	0	43,000	43,000	36,313	43,000	0	0	0	43,000
4100	120	2430	1201110OA	4406	Rent-Office Equipment	849	3,000	3,000	2,000	3,000	0	0	0	3,000
4100	120	2430	1201110OA	4408	Rent-Uniforms	8,951	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	2430	1201110OA	4605	Maintenance-Grounds	112,504	215,000	215,000	100,000	180,000	0	0	0	180,000
4100	120	2430	1201110OA	4610	Repair/Maint-Buildings	528,869	576,806	576,806	372,106	547,556	0	80,000	0	627,556
4100	120	2430	1201110OA	4620	Rep/Maint-Equipment	541,091	972,387	972,387	682,500	883,500	0	988,000	0	1,871,500
4100	120	2430	1201110OA	4622	Rep/Maint-Telephone	0	5,000	5,000	981	5,000	0	0	0	5,000
4100	120	2430	1201110OA	4623	Rep/Maint-Radio	9,941	9,811	9,811	9,811	9,905	0	0	0	9,905
4100	120	2430	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	113,648	94,424	94,424	94,424	115,728	0	0	0	115,728
4100	120	2430	1201110OA	4674	Rep/Maint-Dp Equip & Software	0	129,623	129,623	0	0	0	0	0	0
4100	120	2430	1201110OA	4703	Graphics Charges	0	100	100	17	50	0	0	0	50
4100	120	2430	1201110OA	4909	Licenses & Permits	2,275	3,500	3,500	4,055	6,500	0	0	0	6,500
4100	120	2430	1201110OA	4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	4941	Registration Fees	966	2,000	2,000	4,279	2,000	0	5,700	0	7,700
4100	120	2430	1201110OA	4942	Tuition-Reimbursement	3,109	6,600	6,600	6,600	3,600	0	0	0	3,600
4100	120	2430	1201110OA	5101	Office Supplies	2,302	9,000	9,000	3,500	9,000	0	0	0	9,000
4100	120	2430	1201110OA	5111	Office Furniture And Equipment	57,499	175,000	175,000	175,000	5,000	0	0	0	5,000
4100	120	2430	1201110OA	5112	Telephone Equipment/Install	3,253	1,000	1,000	900	3,300	0	0	0	3,300
4100	120	2430	1201110OA	5113	Radio Equipment/Installation	0	800	800	0	800	0	0	0	800
4100	120	2430	1201110OA	5121	Data Procssng Sftwre/Accessres	19,669	30,000	30,000	20,000	30,000	0	0	0	30,000
4100	120	2430	1201110OA	5201	Materials/Supplies Operating	26,749	10,000	10,000	3,836	10,000	0	0	0	10,000
4100	120	2430	1201110OA	5202	Janitorial Supplies	288,188	480,000	480,000	631,824	686,695	0	0	0	686,695
4100	120	2430	1201110OA	5214	Diesel Fuel *Sobj	39,893	1,432	1,432	27,568	20,318	0	0	0	20,318
4100	120	2430	1201110OA	5215	Gasoline	60,884	73,709	73,709	50,385	65,665	0	0	0	65,665

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4100	120	2550	1201110OA	3401	Other Contractual Services *	3,402	3,600	3,600	5,600	9,500	0	0	0	9,500
4100	120	2550	1201110OA	4301	Utilities/Electric	24,117	34,000	34,000	24,841	30,000	0	0	0	30,000
4100	120	2550	1201110OA	4304	Utilities/Water	0	500	500	0	500	0	0	0	500
4100	120	2550	1201110OA	4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2550	1201110OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4100	120	2550	1201110OA	4605	Maintenance-Grounds	4,789	22,500	22,500	30,412	22,500	0	350,000	0	372,500
4100	120	2550	1201110OA	4610	Repair/Maint-Buildings	13,790	10,000	10,000	9,981	10,000	0	0	0	10,000
4100	120	2550	1201110OA	4620	Rep/Maint-Equipment	36,818	60,000	60,000	44,046	90,000	0	0	0	90,000
4100	120	2550	1201110OA	4625	Rep/Maint-Motor Pool Vehicles	524	545	545	545	528	0	0	0	528
4100	120	2550	1201110OA	4909	Licenses & Permits	125	100	100	125	200	0	0	0	200
4100	120	2550	1201110OA	5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
4100	120	2550	1201110OA	5201	Materials/Supplies Operating	712	5,000	5,000	0	5,000	0	0	0	5,000
4100	120	2550	1201110OA	5214	Diesel Fuel *Sobj	1,166	464	464	0	562	0	0	0	562
4100	120	2550	1201110OA	5215	Gasoline	912	611	611	556	544	0	0	0	544
				1201110OA		86,354	138,320	138,320	116,606	170,334	0	350,000	0	520,334
Total	2550	North County Maintenance				86,354	138,320	138,320	116,606	170,334	0	350,000	0	520,334
Unit	9000	Transfers												
4100	120	9000	1209000XA	4170	Communication Charge Off	-59,274	-53,100	-53,100	-53,100	-53,100	0	0	0	-53,100
				1209000XA		-59,274	-53,100	-53,100	-53,100	-53,100	0	0	0	-53,100
Total	9000	Transfers				-59,274	-53,100	-53,100	-53,100	-53,100	0	0	0	-53,100
Unit	9900	Operating Reserves												
4100	120	9900	1209900NA	9901	Contingency Reserves	0	73,397,729	82,161,034	0	87,503,829	0	0	0	87,503,829
				1209900NA		0	73,397,729	82,161,034	0	87,503,829	0	0	0	87,503,829
Total	9900	Operating Reserves				0	73,397,729	82,161,034	0	87,503,829	0	0	0	87,503,829
Unit	D23A	Hurricane Nicole												
4100	120	D23A	1201110OA	4900	Hurricane/Disaster Expenses	0	0	0	388	0	0	0	0	0
4100	120	D23A	1201110OA	4998	Potentially billable disaster expens	0	0	0	0	0	0	0	0	0
				1201110OA		0	0	0	388	0	0	0	0	0
Total	D23A	Hurricane Nicole				0	0	0	388	0	0	0	0	0

DEPT 820

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	9000	Transfers												
4100	820	9000	8209000ND	9201	Tr To 800MZ RR Fd 3801	53,100	53,100	53,100	53,100	53,100	0	0	0	53,100
4100	820	9000	8209000ND	9223	Tr To Airport Imprv/Devlp Fd 4111	15,000,000	35,000,000	35,000,000	35,000,000	31,000,000	0	0	0	31,000,000
4100	820	9000	8209000ND	9754	Tr To Debt Ser 57M PBIA Rev Ref	7,580,500	5,232,500	5,153,170	5,082,470	5,232,375	0	0	0	5,232,375
				8209000ND		22,633,600	40,285,600	40,206,270	40,135,570	36,285,475	0	0	0	36,285,475
	Total	9000	Transfers											
						22,633,600	40,285,600	40,206,270	40,135,570	36,285,475	0	0	0	36,285,475
4100	Airport Operations					76,896,825	177,461,724	186,472,930	98,440,395	191,387,151	0	4,301,445	0	195,688,596

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 121														
Unit A029 Equipment-Airside														
4110	121	A029	121A029CA	6401	Machinery & Equipment	21,560	722,591	722,591	0	0	722,591	0	272,000	994,591
					121A029CA	21,560	722,591	722,591	0	0	722,591	0	272,000	994,591
Total	A029	Equipment-Airside				21,560	722,591	722,591	0	0	722,591	0	272,000	994,591
Unit A030 Equipment-Administration														
4110	121	A030	121A030CA	6401	Machinery & Equipment	9,491	654,252	654,252	175,111	0	479,141	0	350,000	829,141
4110	121	A030	121A030CA	6405	Data Processing Equipment	0	108,420	108,420	0	0	108,420	0	0	108,420
					121A030CA	9,491	762,672	762,672	175,111	0	587,561	0	350,000	937,561
Total	A030	Equipment-Administration				9,491	762,672	762,672	175,111	0	587,561	0	350,000	937,561
Unit A031 Equipment-Maintenance														
4110	121	A031	121A031CA	6401	Machinery & Equipment	250,851	812,286	788,351	56,048	0	732,303	0	1,339,000	2,071,303
					121A031CA	250,851	812,286	788,351	56,048	0	732,303	0	1,339,000	2,071,303
Total	A031	Equipment-Maintenance				250,851	812,286	788,351	56,048	0	732,303	0	1,339,000	2,071,303
Unit A032 Equipment-Crash Fire Rescue														
4110	121	A032	121A032CA	6211	Building Improvements*	1,353	144,740	144,740	0	0	144,740	0	0	144,740
4110	121	A032	121A032CA	6401	Machinery & Equipment	42,568	2,487,175	2,487,695	1,119,895	0	1,367,800	0	1,400,000	2,767,800
					121A032CA	43,921	2,631,915	2,632,435	1,119,895	0	1,512,540	0	1,400,000	2,912,540
Total	A032	Equipment-Crash Fire Rescue				43,921	2,631,915	2,632,435	1,119,895	0	1,512,540	0	1,400,000	2,912,540
Unit A035 PB, Terminal														
4110	121	A035	121A035CA	6211	Building Improvements*	0	499,048	499,048	0	0	499,048	0	322,000	821,048
4110	121	A035	121A035CA	6401	Machinery & Equipment	52,579	719,844	680,391	75,586	0	604,805	0	0	604,805
					121A035CA	52,579	1,218,892	1,179,439	75,586	0	1,103,853	0	322,000	1,425,853
Total	A035	PB, Terminal				52,579	1,218,892	1,179,439	75,586	0	1,103,853	0	322,000	1,425,853
Unit A039 P-Demolition														
4110	121	A039	121A039CA	6101	Land *Sobj	12,515	185,885	173,370	0	0	173,370	0	0	173,370

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A039CA	12,515	185,885	173,370	0	0	173,370	0	0	173,370
	Total	A039	P-Demolition			12,515	185,885	173,370	0	0	173,370	0	0	173,370
Unit	A093	Bldg 1475 Re-Roofing												
4110	121	A093	121A093CA	6211	Building Improvements*	0	864	864	0	0	864	0	0	864
					121A093CA	0	864	864	0	0	864	0	0	864
	Total	A093	Bldg 1475 Re-Roofing			0	864	864	0	0	864	0	0	864
Unit	A215	P-Cabin Air Control System												
4110	121	A215	121A215CA	6401	Machinery & Equipment	0	141,156	141,156	0	0	141,156	0	0	141,156
					121A215CA	0	141,156	141,156	0	0	141,156	0	0	141,156
	Total	A215	P-Cabin Air Control System			0	141,156	141,156	0	0	141,156	0	0	141,156
Unit	A900	Capital Reserves												
4110	121	A900	121A900NA	9908	Res-New Projects	0	1,480,422	1,521,958	0	3,048,931	0	0	0	3,048,931
					121A900NA	0	1,480,422	1,521,958	0	3,048,931	0	0	0	3,048,931
	Total	A900	Capital Reserves			0	1,480,422	1,521,958	0	3,048,931	0	0	0	3,048,931
DEPT	820													
Unit	9000	Transfers												
4110	820	9000	8209000NE	9221	Tr To Airport Operations Fd 4100	64,000	40,000	40,000	40,000	179,850	0	0	0	179,850
					8209000NE	64,000	40,000	40,000	40,000	179,850	0	0	0	179,850
	Total	9000	Transfers			64,000	40,000	40,000	40,000	179,850	0	0	0	179,850
4110	Airport Capital Projects					454,916	7,996,683	7,962,836	1,466,640	3,228,781	4,974,238	0	3,683,000	11,886,019

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 120														
Unit 1140 Airports Planning & Design														
4111	120	1140	1201110OA	3421	Contractual Services -Training	0	0	0	0	0	0	0	0	0
					1201110OA	0	0	0	0	0	0	0	0	0
Total	1140	Airports Planning & Design				0	0	0	0	0	0	0	0	0
Unit 1430 Terminal Operations														
4111	120	1430	1201110OA	3405	Security Services	0	0	0	0	0	0	0	0	0
					1201110OA	0	0	0	0	0	0	0	0	0
Total	1430	Terminal Operations				0	0	0	0	0	0	0	0	0
DEPT 121														
Unit A043 Pbia-Enviromental														
4111	121	A043	121A043CB	6505	Design/Eng/Mgmt- Cip Admin	0	162,205	162,205	0	0	162,205	0	0	162,205
					121A043CB	0	162,205	162,205	0	0	162,205	0	0	162,205
Total	A043	Pbia-Enviromental				0	162,205	162,205	0	0	162,205	0	0	162,205
Unit A107 P-Design/Engineering Services														
4111	121	A107	121A107CA	6505	Design/Eng/Mgmt- Cip Admin	2,789,344	5,542,869	10,311,276	2,002,503	0	8,308,773	0	500,000	8,808,773
					121A107CA	2,789,344	5,542,869	10,311,276	2,002,503	0	8,308,773	0	500,000	8,808,773
Total	A107	P-Design/Engineering Services				2,789,344	5,542,869	10,311,276	2,002,503	0	8,308,773	0	500,000	8,808,773
Unit A173 P-Project Inspection & Admin														
4111	121	A173	121A173CA	6505	Design/Eng/Mgmt- Cip Admin	31,776	71,856	71,856	14,779	0	57,077	0	0	57,077
					121A173CA	31,776	71,856	71,856	14,779	0	57,077	0	0	57,077
Total	A173	P-Project Inspection & Admin				31,776	71,856	71,856	14,779	0	57,077	0	0	57,077
Unit A175 P-Testing & Misc Engineering														
4111	121	A175	121A175CA	6505	Design/Eng/Mgmt- Cip Admin	0	214,277	214,277	0	0	214,277	0	0	214,277
					121A175CA	0	214,277	214,277	0	0	214,277	0	0	214,277

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	A175	P-Testing & Misc Engineering				0	214,277	214,277	0	0	214,277	0	0	214,277
Unit	A183	N-North County T-Hangers												
4111	121	A183	121A183CA	6211	Building Improvements*	0	934,612	934,612	0	0	934,612	0	0	934,612
					121A183CA	0	934,612	934,612	0	0	934,612	0	0	934,612
Total	A183	N-North County T-Hangers				0	934,612	934,612	0	0	934,612	0	0	934,612
Unit	A186	P-Permits & Fees												
4111	121	A186	121A186CA	6505	Design/Eng/Mgmt- Cip Admin	335	8,843	8,843	0	0	8,843	0	300,000	308,843
					121A186CA	335	8,843	8,843	0	0	8,843	0	300,000	308,843
Total	A186	P-Permits & Fees				335	8,843	8,843	0	0	8,843	0	300,000	308,843
Unit	A187	P-Land Acq W Of R/W 9I												
4111	121	A187	121A187CC	6101	Land *Sobj	730,356	519,665	583,889	9,943	0	573,946	0	0	573,946
					121A187CC	730,356	519,665	583,889	9,943	0	573,946	0	0	573,946
Total	A187	P-Land Acq W Of R/W 9I				730,356	519,665	583,889	9,943	0	573,946	0	0	573,946
Unit	A212	P-Terminal Improvements												
4111	121	A212	121A212CA	6211	Building Improvements*	2,051,419	5,114,651	4,821,060	768,240	0	4,052,820	0	1,792,000	5,844,820
4111	121	A212	121A212CA	6401	Machinery & Equipment	0	5,325	5,325	0	0	5,325	0	0	5,325
					121A212CA	2,051,419	5,119,976	4,826,385	768,240	0	4,058,145	0	1,792,000	5,850,145
Total	A212	P-Terminal Improvements				2,051,419	5,119,976	4,826,385	768,240	0	4,058,145	0	1,792,000	5,850,145
Unit	A232	Nc-Projects												
4111	121	A232	121A232CA	6401	Machinery & Equipment	49,040	102,846	67,528	0	0	67,528	0	0	67,528
4111	121	A232	121A232CA	6504	lotb Non Infrastructure	19,459	138,315	118,856	0	0	118,856	0	0	118,856
					121A232CA	68,499	241,161	186,384	0	0	186,384	0	0	186,384
Total	A232	Nc-Projects				68,499	241,161	186,384	0	0	186,384	0	0	186,384
Unit	A253	Lantana Projects												
4111	121	A253	121A253CA	6201	Buildings	0	35,088	35,088	0	0	35,088	0	0	35,088
4111	121	A253	121A253CA	6211	Building Improvements*	0	202,386	202,386	0	0	202,386	0	0	202,386
4111	121	A253	121A253CA	6504	lotb Non Infrastructure	0	12,922	12,922	0	0	12,922	0	0	12,922

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A253CA	0	250,396	250,396	0	0	250,396	0	0	250,396
	Total	A253	Lantana Projects			0	250,396	250,396	0	0	250,396	0	0	250,396
Unit	A254	Pahokee Projects												
4111	121	A254	121A254CA	6504	lotb Non Infrastructure	0	198,539	198,539	0	0	198,539	0	0	198,539
					121A254CA	0	198,539	198,539	0	0	198,539	0	0	198,539
	Total	A254	Pahokee Projects			0	198,539	198,539	0	0	198,539	0	0	198,539
Unit	A261	Airport Master Plan												
4111	121	A261	121A261CA	6505	Design/Eng/Mgmt- Cip Admin	0	109,940	109,940	0	0	109,940	0	0	109,940
					121A261CA	0	109,940	109,940	0	0	109,940	0	0	109,940
	Total	A261	Airport Master Plan			0	109,940	109,940	0	0	109,940	0	0	109,940
Unit	A267	Building 3400 Rehabilitation												
4111	121	A267	121A267CA	6211	Building Improvements*	0	3,701	3,701	0	0	3,701	0	500,000	503,701
4111	121	A267	121A267CA	6504	lotb Non Infrastructure	0	10,598	10,598	0	0	10,598	0	0	10,598
					121A267CA	0	14,299	14,299	0	0	14,299	0	500,000	514,299
	Total	A267	Building 3400 Rehabilitation			0	14,299	14,299	0	0	14,299	0	500,000	514,299
Unit	A268	Airside Projects												
4111	121	A268	121A268CA	6401	Machinery & Equipment	87,620	464,000	464,000	0	0	464,000	0	289,000	753,000
4111	121	A268	121A268CA	6504	lotb Non Infrastructure	0	148,522	148,522	0	0	148,522	0	0	148,522
					121A268CA	87,620	612,522	612,522	0	0	612,522	0	289,000	901,522
	Total	A268	Airside Projects			87,620	612,522	612,522	0	0	612,522	0	289,000	901,522
Unit	A269	Safety & Rehab Projects												
4111	121	A269	121A269CA	6504	lotb Non Infrastructure	0	65,837	65,837	0	0	65,837	0	0	65,837
					121A269CA	0	65,837	65,837	0	0	65,837	0	0	65,837
	Total	A269	Safety & Rehab Projects			0	65,837	65,837	0	0	65,837	0	0	65,837
Unit	A271	PB, Revenue Control System												
4111	121	A271	121A271CA	6401	Machinery & Equipment	0	145,416	145,416	0	0	145,416	0	0	145,416

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A271	121A271CA	6505	Design/Eng/Mgmt- Cip Admin	0	3,663	3,663	0	0	3,663	0	0	3,663
					121A271CA	0	149,079	149,079	0	0	149,079	0	0	149,079
	Total	A271	PB, Revenue Control System			0	149,079	149,079	0	0	149,079	0	0	149,079
Unit	A300	North County Aprons & Taxilanes Infrastructure												
4111	121	A300	121A300CA	6504	lotb Non Infrastructure	0	834,067	834,067	0	0	834,067	0	0	834,067
					121A300CA	0	834,067	834,067	0	0	834,067	0	0	834,067
	Total	A300	North County Aprons & Taxilanes Infrastructure			0	834,067	834,067	0	0	834,067	0	0	834,067
Unit	A301	Lantana Hangars												
4111	121	A301	121A301CA	6504	lotb Non Infrastructure	0	154,676	154,676	18,511	0	136,165	0	0	136,165
					121A301CA	0	154,676	154,676	18,511	0	136,165	0	0	136,165
	Total	A301	Lantana Hangars			0	154,676	154,676	18,511	0	136,165	0	0	136,165
Unit	A303	GA Security Improvements												
4111	121	A303	121A303CA	6504	lotb Non Infrastructure	0	273,091	273,091	0	0	273,091	0	0	273,091
					121A303CA	0	273,091	273,091	0	0	273,091	0	0	273,091
	Total	A303	GA Security Improvements			0	273,091	273,091	0	0	273,091	0	0	273,091
Unit	A305	Common Use Passenger Processing System												
4111	121	A305	121A305CA	6401	Machinery & Equipment	0	0	582,342	232,936	0	349,406	0	0	349,406
4111	121	A305	121A305CA	6504	lotb Non Infrastructure	0	659,918	291,485	93,637	0	197,848	0	0	197,848
					121A305CA	0	659,918	873,827	326,573	0	547,254	0	0	547,254
	Total	A305	Common Use Passenger Processing System			0	659,918	873,827	326,573	0	547,254	0	0	547,254
Unit	A306	Terminal FIS Expansion												
4111	121	A306	121A306CA	6211	Building Improvements*	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
					121A306CA	0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
	Total	A306	Terminal FIS Expansion			0	1,850,444	1,850,444	0	0	1,850,444	0	0	1,850,444
Unit	A308	PBIA Security												
4111	121	A308	121A308CA	6211	Building Improvements*	50,644	292,354	292,354	1,553	0	290,801	0	0	290,801

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A308	121A308CA	6405	Data Processing Equipment 121A308CA	0 50,644	1 292,355	1 292,355	0 1,553	0 0	1 290,802	0 0	0 0	1 290,802
	Total	A308	PBIA Security			50,644	292,355	292,355	1,553	0	290,802	0	0	290,802
Unit	A310	North County Hanger Infrastructure												
4111	121	A310	121A310CA	6504	lotb Non Infrastructure 121A310CA	0 0	749,180 749,180	749,180 749,180	0 0	0 0	749,180 749,180	0 0	0 0	749,180 749,180
	Total	A310	North County Hanger Infrastructure			0	749,180	749,180	0	0	749,180	0	0	749,180
Unit	A311	PBIA Golf View Apron												
4111	121	A311	121A311CA	6504	lotb Non Infrastructure 121A311CA	0 0	252,340 252,340	252,340 252,340	0 0	0 0	252,340 252,340	0 0	0 0	252,340 252,340
	Total	A311	PBIA Golf View Apron			0	252,340	252,340	0	0	252,340	0	0	252,340
Unit	A312	PBIA Misc Taxiways B, D, and E												
4111	121	A312	121A312CA	6504	lotb Non Infrastructure 121A312CA	0 0	87,819 87,819	87,819 87,819	4,911 4,911	0 0	82,908 82,908	0 0	0 0	82,908 82,908
	Total	A312	PBIA Misc Taxiways B, D, and E			0	87,819	87,819	4,911	0	82,908	0	0	82,908
Unit	A323	PBIA-Air Handler Unit Replace												
4111	121	A323	121A323CA	6504	lotb Non Infrastructure 121A323CA	0 0	1,925,746 1,925,746	1,925,746 1,925,746	0 0	0 0	1,925,746 1,925,746	0 0	0 0	1,925,746 1,925,746
	Total	A323	PBIA-Air Handler Unit Replace			0	1,925,746	1,925,746	0	0	1,925,746	0	0	1,925,746
Unit	A333	PBIA Golfview Apron Phase II												
4111	121	A333	121A333CA	6504	lotb Non Infrastructure 121A333CA	45,543 45,543	2,828,776 2,828,776	2,828,776 2,828,776	0 0	0 0	2,828,776 2,828,776	0 0	0 0	2,828,776 2,828,776
	Total	A333	PBIA Golfview Apron Phase II			45,543	2,828,776	2,828,776	0	0	2,828,776	0	0	2,828,776
Unit	A336	PBIA Taxiway C Rehab												
4111	121	A336	121A336CA	6504	lotb Non Infrastructure 121A336CA	1,319 1,319	532,020 532,020	530,702 530,702	14,429 14,429	0 0	516,273 516,273	0 0	0 0	516,273 516,273

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	Total	A336	PBIA Taxiway C Rehab			1,319	532,020	530,702	14,429	0	516,273	0	0	516,273
	Unit	A340	PHK Fuel Farm Improvement											
4111	121	A340	121A340CA	6504	lotb Non Infrastructure 121A340CA	0 0	154,282 154,282	154,282 154,282	0 0	0 0	154,282 154,282	0 0	0 0	154,282 154,282
	Total	A340	PHK Fuel Farm Improvement			0	154,282	154,282	0	0	154,282	0	0	154,282
	Unit	A341	PBIA Miscell Taxiway Rehab											
4111	121	A341	121A341CA	6504	lotb Non Infrastructure 121A341CA	0 0	99,273 99,273	99,273 99,273	45,093 45,093	0 0	54,180 54,180	0 0	0 0	54,180 54,180
	Total	A341	PBIA Miscell Taxiway Rehab			0	99,273	99,273	45,093	0	54,180	0	0	54,180
	Unit	A342	PBIA Terminal Switchgear											
4111	121	A342	121A342CA	6504	lotb Non Infrastructure 121A342CA	1,250,474 1,250,474	8,293,550 8,293,550	8,539,997 8,539,997	3,078,575 3,078,575	0 0	5,461,422 5,461,422	0 0	0 0	5,461,422 5,461,422
	Total	A342	PBIA Terminal Switchgear			1,250,474	8,293,550	8,539,997	3,078,575	0	5,461,422	0	0	5,461,422
	Unit	A343	PBIA Drainage Improvements											
4111	121	A343	121A343CA	6504	lotb Non Infrastructure 121A343CA	372,036 372,036	409,481 409,481	37,446 37,446	31,136 31,136	0 0	6,310 6,310	0 0	0 0	6,310 6,310
	Total	A343	PBIA Drainage Improvements			372,036	409,481	37,446	31,136	0	6,310	0	0	6,310
	Unit	A344	LN Pavement Rehabilitation											
4111	121	A344	121A344CA	6504	lotb Non Infrastructure 121A344CA	0 0	165,848 165,848	1,200,000 1,200,000	0 0	0 0	1,200,000 1,200,000	0 0	0 0	1,200,000 1,200,000
	Total	A344	LN Pavement Rehabilitation			0	165,848	1,200,000	0	0	1,200,000	0	0	1,200,000
	Unit	A345	PH Rehab R/W 17/35 and Assoc T/W											
4111	121	A345	121A345CA	6504	lotb Non Infrastructure 121A345CA	2,251,543 2,251,543	2,451,614 2,451,614	198,249 198,249	47,740 47,740	0 0	150,509 150,509	0 0	0 0	150,509 150,509
	Total	A345	PH Rehab R/W 17/35 and Assoc T/W			2,251,543	2,451,614	198,249	47,740	0	150,509	0	0	150,509

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	A346	PBIA ARFF Facility Improvements												
4111	121	A346	121A346CA	6211	Building Improvements* 121A346CA	50,273 50,273	7,973,728 7,973,728	7,949,728 7,949,728	0 0	0 0	7,949,728 7,949,728	0 0	0 0	7,949,728 7,949,728
Total	A346	PBIA ARFF Facility Improvements				50,273	7,973,728	7,949,728	0	0	7,949,728	0	0	7,949,728
Unit	A347	PBIA UPGR Access Signage and Landscape												
4111	121	A347	121A347CA	6504	lotb Non Infrastructure 121A347CA	0 0	810,161 810,161	810,161 810,161	0 0	0 0	810,161 810,161	0 0	0 0	810,161 810,161
Total	A347	PBIA UPGR Access Signage and Landscape				0	810,161	810,161	0	0	810,161	0	0	810,161
Unit	A348	PBIA Term Escalator Replacement-PH1												
4111	121	A348	121A348CA	6504	lotb Non Infrastructure 121A348CA	3,850,970 3,850,970	2,641,269 2,641,269	1,870,503 1,870,503	1,517,648 1,517,648	0 0	352,855 352,855	0 0	0 0	352,855 352,855
Total	A348	PBIA Term Escalator Replacement-PH1				3,850,970	2,641,269	1,870,503	1,517,648	0	352,855	0	0	352,855
Unit	A350	PBIA N. TERMINAL EAST REMOTE APRON												
4111	121	A350	121A350CA	6504	lotb Non Infrastructure 121A350CA	30,780 30,780	231,308 231,308	200,529 200,529	28,915 28,915	0 0	171,614 171,614	0 0	0 0	171,614 171,614
Total	A350	PBIA N. TERMINAL EAST REMOTE APRON				30,780	231,308	200,529	28,915	0	171,614	0	0	171,614
Unit	A355	PB BAGGAGE HANDLING SYSTEM (OM)												
4111	121	A355	121A355CA	6504	lotb Non Infrastructure 121A355CA	0 0	1,947,732 1,947,732	1,947,732 1,947,732	0 0	0 0	1,947,732 1,947,732	0 0	0 0	1,947,732 1,947,732
Total	A355	PB BAGGAGE HANDLING SYSTEM (OM)				0	1,947,732	1,947,732	0	0	1,947,732	0	0	1,947,732
Unit	A360	LN, Runway 3-21 Rehabilitation												
4111	121	A360	121A360CA	6504	lotb Non Infrastructure 121A360CA	0 0	601,740 601,740	13,098 13,098	0 0	0 0	13,098 13,098	0 0	0 0	13,098 13,098
Total	A360	LN, Runway 3-21 Rehabilitation				0	601,740	13,098	0	0	13,098	0	0	13,098
Unit	A361	NC, Rw Pavement Rehab and Repair 8R-26L & 13-31												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A361	121A361CA	6504	lotb Non Infrastructure	0	2,110,857	20,795	0	0	20,795	0	0	20,795
					121A361CA	0	2,110,857	20,795	0	0	20,795	0	0	20,795
	Total	A361	NC, Rw Pavement Rehab and Repair 8R-26L &13-31			0	2,110,857	20,795	0	0	20,795	0	0	20,795
Unit	A362	PB, Parking Revenue Center												
4111	121	A362	121A362CA	6504	lotb Non Infrastructure	0	1,160,003	1,160,003	0	0	1,160,003	0	0	1,160,003
					121A362CA	0	1,160,003	1,160,003	0	0	1,160,003	0	0	1,160,003
	Total	A362	PB, Parking Revenue Center			0	1,160,003	1,160,003	0	0	1,160,003	0	0	1,160,003
Unit	A363	PB, Cargo Facilities Access Improvement												
4111	121	A363	121A363CA	6504	lotb Non Infrastructure	199,531	1,758,518	1,558,988	127,637	0	1,431,351	0	0	1,431,351
					121A363CA	199,531	1,758,518	1,558,988	127,637	0	1,431,351	0	0	1,431,351
	Total	A363	PB, Cargo Facilities Access Improvement			199,531	1,758,518	1,558,988	127,637	0	1,431,351	0	0	1,431,351
Unit	A364	LNA, Construct a Fuel Farm and Wash Rack												
4111	121	A364	121A364CA	6504	lotb Non Infrastructure	31,688	606,811	606,811	0	0	606,811	0	0	606,811
					121A364CA	31,688	606,811	606,811	0	0	606,811	0	0	606,811
	Total	A364	LNA, Construct a Fuel Farm and Wash Rack			31,688	606,811	606,811	0	0	606,811	0	0	606,811
Unit	A366	PB, General Aviation Federal Inspection Svc												
4111	121	A366	121A366CA	6401	Machinery & Equipment	0	0	27,800	0	0	27,800	0	0	27,800
4111	121	A366	121A366CA	6504	lotb Non Infrastructure	149,452	6,556,013	6,506,248	0	0	6,506,248	0	0	6,506,248
					121A366CA	149,452	6,556,013	6,534,048	0	0	6,534,048	0	0	6,534,048
	Total	A366	PB, General Aviation Federal Inspection Svc			149,452	6,556,013	6,534,048	0	0	6,534,048	0	0	6,534,048
Unit	A367	NC, Const. Add'l Tie Down/Transient Apron												
4111	121	A367	121A367CA	6504	lotb Non Infrastructure	102,102	4,273,311	4,171,209	161,242	0	4,009,967	0	0	4,009,967
					121A367CA	102,102	4,273,311	4,171,209	161,242	0	4,009,967	0	0	4,009,967
	Total	A367	NC, Const. Add'l Tie Down/Transient Apron			102,102	4,273,311	4,171,209	161,242	0	4,009,967	0	0	4,009,967
Unit	A368	PB, Terminal Condensation Remediation & Duct Cleaning												
4111	121	A368	121A368CA	6504	lotb Non Infrastructure	586,551	99,196	56,212	-2,864	0	59,076	0	0	59,076

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
4111	121	A368	121A368CA	6505	Design/Eng/Mgmt- Cip Admin	0	10,960	10,960	0	0	10,960	0	0	10,960
					121A368CA	586,551	110,156	67,172	-2,864	0	70,036	0	0	70,036
		Total	A368	PB, Terminal Condensation Remediation & Duct Clear		586,551	110,156	67,172	-2,864	0	70,036	0	0	70,036
Unit	A369	PB, Public Address (PA) System Improvements												
4111	121	A369	121A369CA	6504	lotb Non Infrastructure	853,482	188,494	129,574	16,795	0	112,779	0	0	112,779
					121A369CA	853,482	188,494	129,574	16,795	0	112,779	0	0	112,779
		Total	A369	PB, Public Address (PA) System Improvements		853,482	188,494	129,574	16,795	0	112,779	0	0	112,779
Unit	A372	LN, Perimeter Fence Improvement												
4111	121	A372	121A372CA	6504	lotb Non Infrastructure	580,938	75	75	0	0	75	0	0	75
					121A372CA	580,938	75	75	0	0	75	0	0	75
		Total	A372	LN, Perimeter Fence Improvement		580,938	75	75	0	0	75	0	0	75
Unit	A373	PB, Third Level Improvement												
4111	121	A373	121A373CA	6504	lotb Non Infrastructure	0	84,116	84,116	0	0	84,116	0	0	84,116
					121A373CA	0	84,116	84,116	0	0	84,116	0	0	84,116
		Total	A373	PB, Third Level Improvement		0	84,116	84,116	0	0	84,116	0	0	84,116
Unit	A374	LN, Security Infrastructure and Operational Improvements												
4111	121	A374	121A374CA	6504	lotb Non Infrastructure	207,872	651,271	526,652	234,073	0	292,579	0	0	292,579
					121A374CA	207,872	651,271	526,652	234,073	0	292,579	0	0	292,579
		Total	A374	LN, Security Infrastructure and Operational Improvem		207,872	651,271	526,652	234,073	0	292,579	0	0	292,579
Unit	A375	PB, Maintenance Compound Replacement												
4111	121	A375	121A375CA	6504	lotb Non Infrastructure	681,955	5,181,355	5,005,401	47,228	0	4,958,173	0	0	4,958,173
					121A375CA	681,955	5,181,355	5,005,401	47,228	0	4,958,173	0	0	4,958,173
		Total	A375	PB, Maintenance Compound Replacement		681,955	5,181,355	5,005,401	47,228	0	4,958,173	0	0	4,958,173
Unit	A377	PB, Terminal Elevator Replacement Phase I												
4111	121	A377	121A377CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,928,156	1,928,156	0	0	1,928,156	0	0	1,928,156
					121A377CA	0	1,928,156	1,928,156	0	0	1,928,156	0	0	1,928,156

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	A377	PB, Terminal Elevator Replacement Phase I				0	1,928,156	1,928,156	0	0	1,928,156	0	0	1,928,156
Unit	A382	LN, Runway 10-28 Rehabilitation												
4111	121	A382	121A382CA	6505	Design/Eng/Mgmt- Cip Admin	68,287	740,825	672,538	87,801	0	584,737	0	0	584,737
					121A382CA	68,287	740,825	672,538	87,801	0	584,737	0	0	584,737
Total	A382	LN, Runway 10-28 Rehabilitation				68,287	740,825	672,538	87,801	0	584,737	0	0	584,737
Unit	A383	PB, Gulfview West Canal Culvert Relocation												
4111	121	A383	121A383CA	6504	lotb Non Infrastructure	47,376	2,575,874	2,530,874	98,716	0	2,432,158	0	0	2,432,158
4111	121	A383	121A383CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,600,000	2,600,000	0	0	2,600,000	0	0	2,600,000
					121A383CA	47,376	5,175,874	5,130,874	98,716	0	5,032,158	0	0	5,032,158
Total	A383	PB, Gulfview West Canal Culvert Relocation				47,376	5,175,874	5,130,874	98,716	0	5,032,158	0	0	5,032,158
Unit	A385	NC, Runway 13/31 Expansion												
4111	121	A385	121A385CA	6504	lotb Non Infrastructure	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
4111	121	A385	121A385CA	6505	Design/Eng/Mgmt- Cip Admin	0	499,323	0	0	0	0	0	0	0
					121A385CA	0	1,499,323	1,000,000	0	0	1,000,000	0	0	1,000,000
Total	A385	NC, Runway 13/31 Expansion				0	1,499,323	1,000,000	0	0	1,000,000	0	0	1,000,000
Unit	A387	PB, Airports Sys.- Sustainability Master Plan												
4111	121	A387	121A387CA	6505	Design/Eng/Mgmt- Cip Admin	0	300,000	300,000	0	0	300,000	0	0	300,000
					121A387CA	0	300,000	300,000	0	0	300,000	0	0	300,000
Total	A387	PB, Airports Sys.- Sustainability Master Plan				0	300,000	300,000	0	0	300,000	0	0	300,000
Unit	A389	PB, Stromwater Mgt. Master Plan Update												
4111	121	A389	121A389CA	6505	Design/Eng/Mgmt- Cip Admin	124,600	188,191	137,301	32,694	0	104,607	0	0	104,607
					121A389CA	124,600	188,191	137,301	32,694	0	104,607	0	0	104,607
Total	A389	PB, Stromwater Mgt. Master Plan Update				124,600	188,191	137,301	32,694	0	104,607	0	0	104,607
Unit	A390	NC, Hangar and Infrastructure												
4111	121	A390	121A390CA	6505	Design/Eng/Mgmt- Cip Admin	0	500,000	500,000	0	0	500,000	0	0	500,000
					121A390CA	0	500,000	500,000	0	0	500,000	0	0	500,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	A390	NC, Hangar and Infrastructure				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	A392	PB, Conversion of Gate B1												
4111	121	A392	121A392CA	6504	lotb Non Infrastructure 121A392CA	0 0	2,483,328 2,483,328	2,483,328 2,483,328	0 0	0 0	2,483,328 2,483,328	0 0	0 0	2,483,328 2,483,328
Total	A392	PB, Conversion of Gate B1				0	2,483,328	2,483,328	0	0	2,483,328	0	0	2,483,328
Unit	A393	PH, Emergency Generator for Fuel System												
4111	121	A393	121A393CA	6504	lotb Non Infrastructure 121A393CA	9,044 9,044	324,924 324,924	396,826 396,826	0 0	0 0	396,826 396,826	0 0	0 0	396,826 396,826
Total	A393	PH, Emergency Generator for Fuel System				9,044	324,924	396,826	0	0	396,826	0	0	396,826
Unit	A394	PB, Concourse B Expansion												
4111	121	A394	121A394CA	6504	lotb Non Infrastructure	2,357,236	24,860,882	24,176,494	1,663,201	0	22,513,293	0	0	22,513,293
4111	121	A394	121A394CA	6505	Design/Eng/Mgmt- Cip Admin 121A394CA	0 2,357,236	2,992,077 27,852,959	2,992,077 27,168,571	140,307 1,803,508	0 0	2,851,770 25,365,063	0 0	0 0	2,851,770 25,365,063
Total	A394	PB, Concourse B Expansion				2,357,236	27,852,959	27,168,571	1,803,508	0	25,365,063	0	0	25,365,063
Unit	A396	LNA-Part 150 Noise Compatibility Study												
4111	121	A396	121A396CA	6504	lotb Non Infrastructure 121A396CA	16,196 16,196	282,873 282,873	278,127 278,127	14,425 14,425	0 0	263,702 263,702	0 0	0 0	263,702 263,702
Total	A396	LNA-Part 150 Noise Compatibility Study				16,196	282,873	278,127	14,425	0	263,702	0	0	263,702
Unit	A397	Southwest GA Service Road												
4111	121	A397	121A397CA	6504	lotb Non Infrastructure 121A397CA	0 0	17,381 17,381	17,381 17,381	0 0	0 0	17,381 17,381	0 0	0 0	17,381 17,381
Total	A397	Southwest GA Service Road				0	17,381	17,381	0	0	17,381	0	0	17,381
Unit	A399	Environmental Study at North County Airport												
4111	121	A399	121A399CA	6504	lotb Non Infrastructure 121A399CA	104,769 104,769	192,258 192,258	151,614 151,614	0 0	0 0	151,614 151,614	0 0	0 0	151,614 151,614
Total	A399	Environmental Study at North County Airport				104,769	192,258	151,614	0	0	151,614	0	0	151,614

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	A407	Camera Improvements (Landside/Garage) - Phase 2 FY 2021												
4111	121	A407	121A407CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,820,000	1,820,000	0	0	1,820,000	0	0	1,820,000
					121A407CA	0	1,820,000	1,820,000	0	0	1,820,000	0	0	1,820,000
Total	A407	Camera Improvements (Landside/Garage) - Phase 2 F				0	1,820,000	1,820,000	0	0	1,820,000	0	0	1,820,000
Unit	A408	Camera Improvements (Escalators) FY 2021												
4111	121	A408	121A408CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000
					121A408CA	0	0	0	0	0	0	0	100,000	100,000
Total	A408	Camera Improvements (Escalators) FY 2021				0	0	0	0	0	0	0	100,000	100,000
Unit	A410	Terminal Roof Repairs FY 2021												
4111	121	A410	121A410CA	6211	Building Improvements*	0	0	8,422,400	404,829	0	8,017,571	0	0	8,017,571
4111	121	A410	121A410CA	6504	lotb Non Infrastructure	891,022	4,584,594	672,280	407,124	0	265,156	0	0	265,156
4111	121	A410	121A410CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,600,000	0	0	0	0	0	0	0
					121A410CA	891,022	7,184,594	9,094,680	811,953	0	8,282,727	0	0	8,282,727
Total	A410	Terminal Roof Repairs FY 2021				891,022	7,184,594	9,094,680	811,953	0	8,282,727	0	0	8,282,727
Unit	A411	Chiller #4 & #5 Improvements FY 2021												
4111	121	A411	121A411CA	6505	Design/Eng/Mgmt- Cip Admin	1,328,308	5,228,195	4,171,758	2,893,570	0	1,278,188	0	0	1,278,188
					121A411CA	1,328,308	5,228,195	4,171,758	2,893,570	0	1,278,188	0	0	1,278,188
Total	A411	Chiller #4 & #5 Improvements FY 2021				1,328,308	5,228,195	4,171,758	2,893,570	0	1,278,188	0	0	1,278,188
Unit	A413	Storm Hardening Facility Improvements FY 2021												
4111	121	A413	121A413CA	6505	Design/Eng/Mgmt- Cip Admin	207,451	1,450,324	1,311,341	584,113	0	727,228	0	0	727,228
					121A413CA	207,451	1,450,324	1,311,341	584,113	0	727,228	0	0	727,228
Total	A413	Storm Hardening Facility Improvements FY 2021				207,451	1,450,324	1,311,341	584,113	0	727,228	0	0	727,228
Unit	A415	Parking Access & Revenue Control System Imprv FY 2021												
4111	121	A415	121A415CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
					121A415CA	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
Total	A415	Parking Access & Revenue Control System Imprv FY 2				0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Unit	A416	Technical Support System FY 2021												
4111	121	A416	121A416CA	6505	Design/Eng/Mgmt- Cip Admin	0	200,000	200,000	0	0	200,000	0	0	200,000
					121A416CA	0	200,000	200,000	0	0	200,000	0	0	200,000
Total	A416	Technical Support System FY 2021				0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	A417	Airfield Marking & Signage Support FY 2021												
4111	121	A417	121A417CA	6505	Design/Eng/Mgmt- Cip Admin	100,000	250,000	1,250,000	223,484	0	1,026,516	0	1,000,000	2,026,516
					121A417CA	100,000	250,000	1,250,000	223,484	0	1,026,516	0	1,000,000	2,026,516
Total	A417	Airfield Marking & Signage Support FY 2021				100,000	250,000	1,250,000	223,484	0	1,026,516	0	1,000,000	2,026,516
Unit	A418	Camera Replacement & Infrastructure FY 2021												
4111	121	A418	121A418CA	6504	lotb Non Infrastructure	0	100,000	100,000	0	0	100,000	0	200,000	300,000
4111	121	A418	121A418CA	6505	Design/Eng/Mgmt- Cip Admin	0	400,000	400,000	0	0	400,000	0	0	400,000
					121A418CA	0	500,000	500,000	0	0	500,000	0	200,000	700,000
Total	A418	Camera Replacement & Infrastructure FY 2021				0	500,000	500,000	0	0	500,000	0	200,000	700,000
Unit	A422	PB- Miscellaneous Airfield Drainage Repairs												
4111	121	A422	121A422CA	6505	Design/Eng/Mgmt- Cip Admin	28,093	727,948	727,140	418,129	0	309,011	0	750,000	1,059,011
					121A422CA	28,093	727,948	727,140	418,129	0	309,011	0	750,000	1,059,011
Total	A422	PB- Miscellaneous Airfield Drainage Repairs				28,093	727,948	727,140	418,129	0	309,011	0	750,000	1,059,011
Unit	A423	P-Annual Airfield Pavement												
4111	121	A423	121A423CA	6505	Design/Eng/Mgmt- Cip Admin	0	850,000	3,034,284	470,558	0	2,563,726	0	1,000,000	3,563,726
					121A423CA	0	850,000	3,034,284	470,558	0	2,563,726	0	1,000,000	3,563,726
Total	A423	P-Annual Airfield Pavement				0	850,000	3,034,284	470,558	0	2,563,726	0	1,000,000	3,563,726
Unit	A424	PHK Security System												
4111	121	A424	121A424CA	6505	Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
					121A424CA	0	100,000	100,000	0	0	100,000	0	0	100,000
Total	A424	PHK Security System				0	100,000	100,000	0	0	100,000	0	0	100,000
Unit	A425	F45 Runway 14-32 Design												

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4111	121	A425	121A425CA	6505	Design/Eng/Mgmt- Cip Admin 121A425CA	0	200,000	200,000	0	0	200,000	0	500,000	700,000
						0	200,000	200,000	0	0	200,000	0	500,000	700,000
		Total	A425	F45	Runway 14-32 Design	0	200,000	200,000	0	0	200,000	0	500,000	700,000
Unit	A426	F45	ACT											
4111	121	A426	121A426CA	6505	Design/Eng/Mgmt- Cip Admin 121A426CA	0	100,000	100,000	20,921	0	79,079	0	250,000	329,079
						0	100,000	100,000	20,921	0	79,079	0	250,000	329,079
		Total	A426	F45	ACT	0	100,000	100,000	20,921	0	79,079	0	250,000	329,079
Unit	A427	F45	Security System											
4111	121	A427	121A427CA	6505	Design/Eng/Mgmt- Cip Admin 121A427CA	0	200,000	200,000	0	0	200,000	0	0	200,000
						0	200,000	200,000	0	0	200,000	0	0	200,000
		Total	A427	F45	Security System	0	200,000	200,000	0	0	200,000	0	0	200,000
Unit	A428	F45	Rotating Beacon											
4111	121	A428	121A428CA	6505	Design/Eng/Mgmt- Cip Admin 121A428CA	0	297,000	297,000	0	0	297,000	0	270,000	567,000
						0	297,000	297,000	0	0	297,000	0	270,000	567,000
		Total	A428	F45	Rotating Beacon	0	297,000	297,000	0	0	297,000	0	270,000	567,000
Unit	A429	LNA	Rotating Beacon											
4111	121	A429	121A429CA	6505	Design/Eng/Mgmt- Cip Admin 121A429CA	0	13,000	13,000	0	0	13,000	0	133,000	146,000
						0	13,000	13,000	0	0	13,000	0	133,000	146,000
		Total	A429	LNA	Rotating Beacon	0	13,000	13,000	0	0	13,000	0	133,000	146,000
Unit	A430	P-Building	846 HVAC											
4111	121	A430	121A430CA	6505	Design/Eng/Mgmt- Cip Admin 121A430CA	6,495	750,000	743,505	9,940	0	733,565	0	0	733,565
						6,495	750,000	743,505	9,940	0	733,565	0	0	733,565
		Total	A430	P-Building	846 HVAC	6,495	750,000	743,505	9,940	0	733,565	0	0	733,565
Unit	A431	LNA	South Side Dev											
4111	121	A431	121A431CA	6505	Design/Eng/Mgmt- Cip Admin	11,500	2,700,000	4,488,500	68,986	0	4,419,514	0	0	4,419,514

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					121A431CA	11,500	2,700,000	4,488,500	68,986	0	4,419,514	0	0	4,419,514
	Total	A431	LNA South Side Dev			11,500	2,700,000	4,488,500	68,986	0	4,419,514	0	0	4,419,514
Unit	A433	Baggage Handling System Refresh												
4111	121	A433	121A433CA	6505	Design/Eng/Mgmt- Cip Admin	0	650,000	945,000	0	0	945,000	0	0	945,000
					121A433CA	0	650,000	945,000	0	0	945,000	0	0	945,000
	Total	A433	Baggage Handling System Refresh			0	650,000	945,000	0	0	945,000	0	0	945,000
Unit	A434	PBIA Economy Lot Parking Rehabilitation												
4111	121	A434	121A434CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,000,000	2,000,000	0	0	2,000,000	0	1,500,000	3,500,000
					121A434CA	0	2,000,000	2,000,000	0	0	2,000,000	0	1,500,000	3,500,000
	Total	A434	PBIA Economy Lot Parking Rehabilitation			0	2,000,000	2,000,000	0	0	2,000,000	0	1,500,000	3,500,000
Unit	A435	PBIA Airfield Service Road												
4111	121	A435	121A435CA	6504	lotb Non Infrastructure	875,969	45,823	0	0	0	0	0	0	0
					121A435CA	875,969	45,823	0	0	0	0	0	0	0
	Total	A435	PBIA Airfield Service Road			875,969	45,823	0	0	0	0	0	0	0
Unit	A436	PBIA 400 HZ GPU												
4111	121	A436	121A436CA	6504	lotb Non Infrastructure	1,322,453	6,519,383	5,727,731	2,345,005	0	3,382,726	0	0	3,382,726
					121A436CA	1,322,453	6,519,383	5,727,731	2,345,005	0	3,382,726	0	0	3,382,726
	Total	A436	PBIA 400 HZ GPU			1,322,453	6,519,383	5,727,731	2,345,005	0	3,382,726	0	0	3,382,726
Unit	A437	PBIA Air Cargo Ramp Expansion												
4111	121	A437	121A437CA	6505	Design/Eng/Mgmt- Cip Admin	0	1,500,000	3,000,000	0	0	3,000,000	0	0	3,000,000
					121A437CA	0	1,500,000	3,000,000	0	0	3,000,000	0	0	3,000,000
	Total	A437	PBIA Air Cargo Ramp Expansion			0	1,500,000	3,000,000	0	0	3,000,000	0	0	3,000,000
Unit	A440	PBI Turnage Blvd Rhabilitation												
4111	121	A440	121A440CA	6505	Design/Eng/Mgmt- Cip Admin	0	2,000,000	6,232,359	941,869	0	5,290,490	0	0	5,290,490
					121A440CA	0	2,000,000	6,232,359	941,869	0	5,290,490	0	0	5,290,490

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Total	A440	PBI Turnage Blvd Rehabilitation				0	2,000,000	6,232,359	941,869	0	5,290,490	0	0	5,290,490
Unit	A441	PBI Ticket Counter & Backwall Improvements												
4111	121	A441	121A441CA	6505	Design/Eng/Mgmt- Cip Admin 121A441CA	0 0	500,000 500,000	500,000 500,000	0 0	0 0	500,000 500,000	0 0	0 0	500,000 500,000
Total	A441	PBI Ticket Counter & Backwall Improvements				0	500,000	500,000	0	0	500,000	0	0	500,000
Unit	A443	PHK T-Hanger Taxilane Rehabilitation												
4111	121	A443	121A443CA	6505	Design/Eng/Mgmt- Cip Admin 121A443CA	0 0	21,000 21,000	21,000 21,000	0 0	0 0	21,000 21,000	0 0	0 0	21,000 21,000
Total	A443	PHK T-Hanger Taxilane Rehabilitation				0	21,000	21,000	0	0	21,000	0	0	21,000
Unit	A444	PHK Apron Crack Ceiling												
4111	121	A444	121A444CA	6505	Design/Eng/Mgmt- Cip Admin 121A444CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
Total	A444	PHK Apron Crack Ceiling				0	0	0	0	0	0	0	200,000	200,000
Unit	A445	NC PAPI Replacement												
4111	121	A445	121A445CA	6504	lotb Non Infrastructure 121A445CA	0 0	60,000 60,000	60,000 60,000	0 0	0 0	60,000 60,000	0 0	0 0	60,000 60,000
Total	A445	NC PAPI Replacement				0	60,000	60,000	0	0	60,000	0	0	60,000
Unit	A446	NC Hanger & Infrastructure												
4111	121	A446	121A446CA	6504	lotb Non Infrastructure 121A446CA	0 0	500,000 500,000	2,500,000 2,500,000	0 0	0 0	2,500,000 2,500,000	0 0	500,000 500,000	3,000,000 3,000,000
Total	A446	NC Hanger & Infrastructure				0	500,000	2,500,000	0	0	2,500,000	0	500,000	3,000,000
Unit	A447	NC REILs Cabling Improvements												
4111	121	A447	121A447CA	6504	lotb Non Infrastructure 121A447CA	0 0	53,000 53,000	53,000 53,000	0 0	0 0	53,000 53,000	0 0	0 0	53,000 53,000
Total	A447	NC REILs Cabling Improvements				0	53,000	53,000	0	0	53,000	0	0	53,000

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4111	121	A456	121A456CA	6504	lotb Non Infrastructure 121A456CA	0 0	0 0	22,483,659 22,483,659	0 0	0 0	22,483,659 22,483,659	0 0	0 0	22,483,659 22,483,659
Total A456 PBI Central Airfield Improvements						0	0	22,483,659	0	0	22,483,659	0	0	22,483,659
Unit A457 PBI Access Control System Replacement/Upgrade														
4111	121	A457	121A457CA	6505	Design/Eng/Mgmt- Cip Admin 121A457CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	150,000 150,000	150,000 150,000
Total A457 PBI Access Control System Replacement/Upgrade						0	0	0	0	0	0	0	150,000	150,000
Unit A458 PBI Building 846 Renovations														
4111	121	A458	121A458CA	6505	Design/Eng/Mgmt- Cip Admin 121A458CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	100,000 100,000	100,000 100,000
Total A458 PBI Building 846 Renovations						0	0	0	0	0	0	0	100,000	100,000
Unit A459 PBI CCTV Camera Improvements - Airside														
4111	121	A459	121A459CA	6505	Design/Eng/Mgmt- Cip Admin 121A459CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	388,000 388,000	388,000 388,000
Total A459 PBI CCTV Camera Improvements - Airside						0	0	0	0	0	0	0	388,000	388,000
Unit A460 PBI Concourses B & C Secure Connector														
4111	121	A460	121A460CA	6505	Design/Eng/Mgmt- Cip Admin 121A460CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500,000 500,000	500,000 500,000
Total A460 PBI Concourses B & C Secure Connector						0	0	0	0	0	0	0	500,000	500,000
Unit A461 PBI Maintenance Compound Shed/Vehicle Protection Facility														
4111	121	A461	121A461CA	6505	Design/Eng/Mgmt- Cip Admin 121A461CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
Total A461 PBI Maintenance Compound Shed/Vehicle Protection						0	0	0	0	0	0	0	200,000	200,000
Unit A462 PBI Re-Caulking of Panel Joints & Experior Wall Repairs														
4111	121	A462	121A462CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	100,000	100,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					121A462CA	0	0	0	0	0	0	0	100,000	100,000
	Total	A462			PBI Re-Caulking of Panel Joints & Exterior Wall Repa	0	0	0	0	0	0	0	100,000	100,000
Unit	A463				PBI Relocated LAHSO Position on Runway 14									
4111	121	A463	121A463CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	113,000	113,000
					121A463CA	0	0	0	0	0	0	0	113,000	113,000
	Total	A463			PBI Relocated LAHSO Position on Runway 14	0	0	0	0	0	0	0	113,000	113,000
Unit	A464				PBI Taxiway A and C Holding Apron									
4111	121	A464	121A464CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	535,000	535,000
					121A464CA	0	0	0	0	0	0	0	535,000	535,000
	Total	A464			PBI Taxiway A and C Holding Apron	0	0	0	0	0	0	0	535,000	535,000
Unit	A465				PBI Taxiway M, M1, and M2 Reconstruction									
4111	121	A465	121A465CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	150,000	150,000
					121A465CA	0	0	0	0	0	0	0	150,000	150,000
	Total	A465			PBI Taxiway M, M1, and M2 Reconstruction	0	0	0	0	0	0	0	150,000	150,000
Unit	A466				PBI Terminal & Concourse Fire Alarm Notification Sync									
4111	121	A466	121A466CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	1,500,000	1,500,000
					121A466CA	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total	A466			PBI Terminal & Concourse Fire Alarm Notification Syn	0	0	0	0	0	0	0	1,500,000	1,500,000
Unit	A467				PBI Terminal Interior Finishes									
4111	121	A467	121A467CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	350,000	350,000
					121A467CA	0	0	0	0	0	0	0	350,000	350,000
	Total	A467			PBI Terminal Interior Finishes	0	0	0	0	0	0	0	350,000	350,000
Unit	A468				Glades Entrance Road Rehabilitation									
4111	121	A468	121A468CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	30,000	30,000
					121A468CA	0	0	0	0	0	0	0	30,000	30,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
	Total	A468			Glades Entrance Road Rehabilitation	0	0	0	0	0	0	0	30,000	30,000
	Unit	A469			PBI Concourse C Restroom Renovation									
4111	121	A469	121A469CA	6505	Design/Eng/Mgmt- Cip Admin 121A469CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	300,000 300,000	300,000 300,000
	Total	A469			PBI Concourse C Restroom Renovation	0	0	0	0	0	0	0	300,000	300,000
	Unit	A470			PBI Runway 10L-28R Mill and Overlay									
4111	121	A470	121A470CA	6505	Design/Eng/Mgmt- Cip Admin 121A470CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	500,000 500,000	500,000 500,000
	Total	A470			PBI Runway 10L-28R Mill and Overlay	0	0	0	0	0	0	0	500,000	500,000
	Unit	A471			PBI Taxiway Connector at Taxiway C and M									
4111	121	A471	121A471CA	6505	Design/Eng/Mgmt- Cip Admin 121A471CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	148,000 148,000	148,000 148,000
	Total	A471			PBI Taxiway Connector at Taxiway C and M	0	0	0	0	0	0	0	148,000	148,000
	Unit	A472			PBI Taxiway M New Culvert									
4111	121	A472	121A472CA	6505	Design/Eng/Mgmt- Cip Admin 121A472CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	125,000 125,000	125,000 125,000
	Total	A472			PBI Taxiway M New Culvert	0	0	0	0	0	0	0	125,000	125,000
	Unit	A473			North County - Terminal Repairs									
4111	121	A473	121A473CA	6505	Design/Eng/Mgmt- Cip Admin 121A473CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	1,000,000 1,000,000	1,000,000 1,000,000
	Total	A473			North County - Terminal Repairs	0	0	0	0	0	0	0	1,000,000	1,000,000
	Unit	A474			PBI - Access Control Gate V4 Installation									
4111	121	A474	121A474CA	6505	Design/Eng/Mgmt- Cip Admin 121A474CA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	200,000 200,000	200,000 200,000
	Total	A474			PBI - Access Control Gate V4 Installation	0	0	0	0	0	0	0	200,000	200,000

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Unit	A475	PBIA - EMAS Preventative Maintenance Activities												
4111	121	A475	121A475CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	50,000	50,000
					121A475CA	0	0	0	0	0	0	0	50,000	50,000
Total	A475	PBIA - EMAS Preventative Maintenance Activities				0	0	0	0	0	0	0	50,000	50,000
Unit	A476	PBI - Main Terminal and Long-Term Garages No. 2 & No. 3 Pa												
4111	121	A476	121A476CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	200,000	200,000
					121A476CA	0	0	0	0	0	0	0	200,000	200,000
Total	A476	PBI - Main Terminal and Long-Term Garages No. 2 & N				0	0	0	0	0	0	0	200,000	200,000
Unit	A477	PBI - Noise & Operations Monitoring System Replacement												
4111	121	A477	121A477CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	500,000	500,000
					121A477CA	0	0	0	0	0	0	0	500,000	500,000
Total	A477	PBI - Noise & Operations Monitoring System Replacer				0	0	0	0	0	0	0	500,000	500,000
Unit	A478	Lantana - Stormwater Management Master Plan												
4111	121	A478	121A478CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	240,000	240,000
					121A478CA	0	0	0	0	0	0	0	240,000	240,000
Total	A478	Lantana - Stormwater Management Master Plan				0	0	0	0	0	0	0	240,000	240,000
Unit	A479	North County - Stormwater Management Master Plan												
4111	121	A479	121A479CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	160,000	160,000
					121A479CA	0	0	0	0	0	0	0	160,000	160,000
Total	A479	North County - Stormwater Management Master Plan				0	0	0	0	0	0	0	160,000	160,000
Unit	A480	PBI - Install Access Control on Gate V24 (Golfview)												
4111	121	A480	121A480CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	140,000	140,000
					121A480CA	0	0	0	0	0	0	0	140,000	140,000
Total	A480	PBI - Install Access Control on Gate V24 (Golfview)				0	0	0	0	0	0	0	140,000	140,000
Unit	A481	Glades - Fuel Farm Improvements												

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4111	121	A481	121A481CA	6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	500,000	500,000
					121A481CA	0	0	0	0	0	0	0	500,000	500,000
	Total	A481	Glades - Fuel Farm Improvements			0	0	0	0	0	0	0	500,000	500,000
Unit A900 Capital Reserves														
4111	121	A900	121A900NB	9909	Res-Improvement Progm	0	30,976,327	10,744,434	0	17,216,760	0	0	0	17,216,760
					121A900NB	0	30,976,327	10,744,434	0	17,216,760	0	0	0	17,216,760
	Total	A900	Capital Reserves			0	30,976,327	10,744,434	0	17,216,760	0	0	0	17,216,760
DEPT 820														
Unit 9000 Transfers														
4111	820	9000	8209000NJ	9221	Tr To Airport Operations Fd 4100	845,703	540,000	540,000	540,000	1,751,625	0	0	0	1,751,625
4111	820	9000	8209000NJ	9222	Tr To Airport Capital Proj Fd 4110	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0	0	0	5,000,000
					8209000NJ	1,845,703	1,540,000	1,540,000	1,540,000	6,751,625	0	0	0	6,751,625
	Total	9000	Transfers			1,845,703	1,540,000	1,540,000	1,540,000	6,751,625	0	0	0	6,751,625
4111	Airports Imp & Dev Fund					26,401,004	187,285,160	203,886,956	21,047,530	23,968,385	172,094,992	0	21,163,000	217,226,377

**Palm Beach County, Florida
Capital and Operating Expense**

Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 121														
Unit A900 Capital Reserves														
4112	121	A900	121A900NC	9909	Res-Improvement Progm 121A900NC	0	37,909,492	22,914,790	0	34,723,264	0	0	0	34,723,264
Total A900 Capital Reserves						0	37,909,492	22,914,790	0	34,723,264	0	0	0	34,723,264
DEPT 820														
Unit 9000 Transfers														
4112	820	9000	8209000NP	9223	Tr To Airport Imprv/Devlp Fd 4111 8209000NP	6,374,936	21,951,959	38,946,751	3,519,215	36,301,962	0	0	0	36,301,962
Total 9000 Transfers						6,374,936	21,951,959	38,946,751	3,519,215	36,301,962	0	0	0	36,301,962
4112	Airport Passenger Facility Chgs					6,374,936	59,861,451	61,861,541	3,519,215	71,025,226	0	0	0	71,025,226

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DEPT 121														
Unit A900 Capital Reserves														
4113	121	A900	121A900ND	9907	Res-Future Cnstruction 121A900ND	0	854,856	868,834	0	1,004,109	0	0	0	1,004,109
Total A900 Capital Reserves						0	854,856	868,834	0	1,004,109	0	0	0	1,004,109
4113	Noise Abatement & Mitigation					0	854,856	868,834	0	1,004,109	0	0	0	1,004,109

**Palm Beach County, Florida
Capital and Operating Expense**

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DEPT 121														
Unit A187 P-Land Acq W Of R/W 9I														
4114	121	A187	121A187CB	6101	Land *Sobj 121A187CB	0 0	157,365 157,365	157,365 157,365	0 0	0 0	157,365 157,365	0 0	0 0	157,365 157,365
Total A187 P-Land Acq W Of R/W 9I						0	157,365	157,365	0	0	157,365	0	0	157,365
Unit A900 Capital Reserves														
4114	121	A900	121A900NE	9907	Res-Future Cnstruction 121A900NE	0 0	1,065,168 1,065,168	1,067,121 1,067,121	0 0	1,089,121 1,089,121	0 0	0 0	0 0	1,089,121 1,089,121
Total A900 Capital Reserves						0	1,065,168	1,067,121	0	1,089,121	0	0	0	1,089,121
DEPT 820														
Unit 9000 Transfers														
4114	820	9000	8209000NK	9221	Tr To Airport Operations Fd 4100 8209000NK	10,456 10,456	8,000 8,000	8,000 8,000	8,000 8,000	33,570 33,570	0 0	0 0	0 0	33,570 33,570
Total 9000 Transfers						10,456	8,000	8,000	8,000	33,570	0	0	0	33,570
4114	Airports Restricted Assets Fd					10,456	1,230,533	1,232,486	8,000	1,122,691	157,365	0	0	1,280,056

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 120														
Unit	7204	Debt Service Account												
4139	120	7204	1207204DI	7201	Interest-Bonds	2,713,500	5,228,500	5,228,500	5,170,500	5,224,375	0	0	0	5,224,375
4139	120	7204	1207204DI	7205	Amort Of Discount/(Premium)	-928,705	0	0	0	0	0	0	0	0
4139	120	7204	1207204DI	7303	Trustee Services	1,700	2,000	2,000	2,000	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7304	Paying Agent Services	0	2,000	2,000	2,000	4,000	0	0	0	4,000
4139	120	7204	1207204DI	7351	Loss-Early Extinguishment Debt	57,485	0	0	0	0	0	0	0	0
				1207204DI		1,843,980	5,232,500	5,232,500	5,174,500	5,232,375	0	0	0	5,232,375
Total	7204	Debt Service Account												
						1,843,980	5,232,500	5,232,500	5,174,500	5,232,375	0	0	0	5,232,375
DEPT 820														
Unit	9200	Transfers												
4139	820	9200	8209200ND	9221	Tr To Airport Operations Fd 4100	500	6,000	6,000	6,000	6,000	0	0	0	6,000
				8209200ND		500	6,000	6,000	6,000	6,000	0	0	0	6,000
Total	9200	Transfers												
						500	6,000	6,000	6,000	6,000	0	0	0	6,000
4139	Debt Serv 57M PBIA Rev Ref BondS 2016					1,844,480	5,238,500	5,238,500	5,180,500	5,238,375	0	0	0	5,238,375

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 410														
Unit	7220	Fleet Management Direct												
5000	410	7220	4107220PA	1201	Salaries & Wages Regular	3,672,787	4,012,616	4,012,616	3,932,085	4,096,352	0	105,849	0	4,202,201
5000	410	7220	4107220PA	1203	Salaries & Wages Seasonal	44,598	50,000	50,000	23,000	33,493	0	0	0	33,493
5000	410	7220	4107220PA	1301	Sal & Wages Non-Frs Employees	1,193	500	500	29,000	64,532	0	0	0	64,532
5000	410	7220	4107220PA	1401	Salaries & Wages Overtime	168,265	175,000	175,000	179,000	175,000	0	0	0	175,000
5000	410	7220	4107220PA	1501	Wages-Special-No Frs Contrib	71,399	71,400	71,400	71,400	71,080	0	3,804	0	74,884
5000	410	7220	4107220PA	1504	Wages-Union Sick-No Frs Cntrb	32,609	50,000	50,000	45,000	45,000	0	0	0	45,000
5000	410	7220	4107220PA	2101	Fica-Taxes	240,128	260,191	260,191	243,791	276,034	0	6,561	0	282,595
5000	410	7220	4107220PA	2105	Fica Medicare	56,159	60,851	60,851	57,015	64,556	0	1,539	0	66,095
5000	410	7220	4107220PA	2201	Retirement Contributions-Frs	454,615	487,948	487,948	491,683	525,436	0	12,879	0	538,315
5000	410	7220	4107220PA	2301	Insurance-Life & Health	788,493	906,353	906,353	849,600	849,600	0	32,400	0	882,000
5000	410	7220	4107220PA	2401	Workers' Compensation	97,369	96,607	96,607	96,607	83,966	0	0	0	83,966
5000	410	7220	4107220PA	2501	Unemployment Compensation	68	11,151	11,151	11,151	11,151	0	0	0	11,151
				4107220PA		5,627,683	6,182,617	6,182,617	6,029,332	6,296,200	0	163,032	0	6,459,232
5000	410	7220	4107220OA	3401	Other Contractual Services *	495,621	435,500	435,500	435,500	622,338	0	0	0	622,338
5000	410	7220	4107220OA	3405	Security Services	42,851	42,851	42,851	42,851	42,851	0	0	0	42,851
5000	410	7220	4107220OA	3413	Iss Enterprise Services	85,285	96,108	96,108	96,108	98,413	0	0	0	98,413
5000	410	7220	4107220OA	3414	Iss Professional Services	103,955	129,880	129,880	129,880	129,880	0	0	0	129,880
5000	410	7220	4107220OA	3421	Contractual Services -Training	23,788	30,000	30,000	30,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	4001	Travel And Per Diem	4,159	5,000	5,000	5,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4007	Travel-Mileage	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5000	410	7220	4107220OA	4101	Communication Services	11,039	3,800	3,800	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4205	Postage	5	200	200	100	100	0	0	0	100
5000	410	7220	4107220OA	4304	Utilities/Water	1,659	600	600	1,700	1,700	0	0	0	1,700
5000	410	7220	4107220OA	4310	Utilities/Waste Disposal	4,734	2,500	2,500	4,750	4,750	0	0	0	4,750
5000	410	7220	4107220OA	4401	Rent	6,111	5,200	5,200	6,100	6,100	0	0	0	6,100
5000	410	7220	4107220OA	4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4406	Rent-Office Equipment	9,004	11,000	11,000	11,000	11,000	0	0	0	11,000
5000	410	7220	4107220OA	4408	Rent-Uniforms	15,401	20,000	20,000	20,000	20,000	0	1,200	0	21,200
5000	410	7220	4107220OA	4414	Rent-Grounds	10	10	10	10	10	0	0	0	10
5000	410	7220	4107220OA	4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4421	Rent-Non-Motor Pool Vehicles	12,516	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4502	Casualty Self Ins Premiums	202,769	198,962	198,962	198,962	199,916	0	0	0	199,916
5000	410	7220	4107220OA	4550	OPEB Expense	0	30,000	30,000	0	1	0	0	0	1
5000	410	7220	4107220OA	4601	Repair & Maintenance	191,024	824,000	816,885	816,885	350,000	0	0	0	350,000

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5000	410	7220	4107220OA	4607	Repair/Maint-Outside Service	1,023,806	1,280,000	1,280,000	1,280,000	1,536,000	0	0	0	1,536,000
5000	410	7220	4107220OA	4610	Repair/Maint-Buildings	14,933	155,000	155,000	155,000	125,000	0	0	0	125,000
5000	410	7220	4107220OA	4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4620	Rep/Maint-Equipment	0	420,000	2,115	2,115	5,000	0	0	0	5,000
5000	410	7220	4107220OA	4623	Rep/Maint-Radio	7,195	7,196	7,196	7,196	7,196	0	0	0	7,196
5000	410	7220	4107220OA	4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	4674	Rep/Maint-Dp Equip & Software	0	1,000	1,000	0	1	0	0	0	1
5000	410	7220	4107220OA	4703	Graphics Charges	3,279	5,000	5,000	3,500	4,000	0	0	0	4,000
5000	410	7220	4107220OA	4801	Promotl Activities (Ord 86-19)	0	0	0	247	0	0	0	0	0
5000	410	7220	4107220OA	4901	Oth Currnt Chrges & Obligions	22,183	18,000	18,000	23,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4909	Licenses & Permits	13,836	25,000	25,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	4910	Fines And Penalties	0	1	1	0	0	0	0	0	0
5000	410	7220	4107220OA	4941	Registration Fees	849	7,000	7,000	7,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	4942	Tuition-Reimbursement	0	8,800	8,800	8,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	4945	Advertising	24,392	25,000	25,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	4979	BOCC- indirect costs	905,352	995,887	995,887	995,887	995,887	0	0	0	995,887
5000	410	7220	4107220OA	4990	Inspector General Fee	44,922	38,481	38,481	38,481	56,408	0	0	0	56,408
5000	410	7220	4107220OA	5101	Office Supplies	5,360	10,000	10,000	7,500	7,500	0	0	0	7,500
5000	410	7220	4107220OA	5111	Office Furniture And Equipment	51,914	4,000	4,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	5121	Data Proccsng Sftwre/Accessres	17,511	14,000	14,000	14,000	64,000	0	4,500	0	68,500
5000	410	7220	4107220OA	5201	Materials/Supplies Operating	20,977	34,000	34,000	34,000	34,000	0	0	0	34,000
5000	410	7220	4107220OA	5212	Safety Supplies	12,480	16,125	16,125	16,000	14,000	0	2,000	0	16,000
5000	410	7220	4107220OA	5213	Tires	69,326	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	5214	Diesel Fuel *Sobj	4,569,658	5,393,566	5,393,566	5,393,000	5,557,189	0	0	0	5,557,189
5000	410	7220	4107220OA	5215	Gasoline	8,098,478	10,153,736	10,153,736	8,100,000	9,018,446	0	2,600	0	9,021,046
5000	410	7220	4107220OA	5217	Jet Aviation Fuel	588,454	598,600	598,600	598,600	771,450	0	0	0	771,450
5000	410	7220	4107220OA	5218	EV Charging	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	5256	Tools & Small Implements	15,791	20,000	20,000	20,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	5260	Stock For Stores	3,744,582	3,704,782	3,704,782	3,704,000	3,989,710	0	0	0	3,989,710
5000	410	7220	4107220OA	5401	Books, Publicatns & Subscrptns	32,934	25,000	25,000	30,000	30,000	0	0	0	30,000
5000	410	7220	4107220OA	5402	Educational Training Materials	0	1,000	1,000	0	1	0	0	0	1
5000	410	7220	4107220OA	5412	Dues & Memberships	5,290	9,000	9,000	90,000	9,000	0	0	0	9,000
5000	410	7220	4107220OA	6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
				4107220OA		20,503,432	24,833,785	24,408,785	22,410,372	23,890,847	0	10,300	0	23,901,147
5000	410	7220	4107220CA	6401	Machinery & Equipment	218,992	179,000	629,000	604,000	0	0	961,000	0	961,000
5000	410	7220	4107220CA	6405	Data Processing Equipment	0	6,000	6,000	0	0	0	0	0	0
				4107220CA		218,992	185,000	635,000	604,000	0	0	961,000	0	961,000

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	7220	Fleet Management Direct				26,350,106	31,201,402	31,226,402	29,043,704	30,187,047	0	1,134,332	0	31,321,379
Unit	7250	Fleet Replacement												
5000	410	7250	4107250CA	6401	Machinery & Equipment 4107250CA	10,363,926 10,363,926	32,753,877 32,753,877	27,248,877 27,248,877	28,048,877 28,048,877	15,693,010 15,693,010	0 0	0 0	0 0	15,693,010 15,693,010
Total	7250	Fleet Replacement				10,363,926	32,753,877	27,248,877	28,048,877	15,693,010	0	0	0	15,693,010
Unit	7299	Fleet Management Reserves												
5000	410	7299	4107299NA	9902	Operating Reserves	0	2,444,759	2,419,759	0	2,526,430	0	0	0	2,526,430
5000	410	7299	4107299NA	9930	Equipment- Reserve 4107299NA	0 0	21,375,294 23,820,053	23,376,568 25,796,327	0 0	30,072,222 32,598,652	0 0	0 0	0 0	30,072,222 32,598,652
Total	7299	Fleet Management Reserves				0	23,820,053	25,796,327	0	32,598,652	0	0	0	32,598,652
Unit	D23A	Hurricane Nicole												
5000	410	D23A	4107220OA	4900	Hurricane/Disaster Expenses 4107220OA	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total	D23A	Hurricane Nicole				0	0	0	0	0	0	0	0	0
DEPT	820													
Unit	9000	Transfers												
5000	820	9000	8209000NL	9000	Tr To General Fund Fd 0001	3,388,211	6,000,000	6,000,000	6,000,000	0	0	0	0	0
5000	820	9000	8209000NL	9022	Tr To County Library Fd 1180	13,407	0	0	0	0	0	0	0	0
5000	820	9000	8209000NL	9201	Tr To 800MZ RR Fd 3801	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
5000	820	9000	8209000NL	9204	Tr To Public Bldg Imprv Fd 3804	0	1,600,000	1,600,000	1,600,000	0	0	0	0	0
5000	820	9000	8209000NL	9209	Tr To Operation/Maint Fd 4001	1,598,382	0	0	0	0	0	0	0	0
					8209000NL	5,013,200	7,613,200	7,613,200	7,613,200	13,200	0	0	0	13,200
Total	9000	Transfers				5,013,200	7,613,200	7,613,200	7,613,200	13,200	0	0	0	13,200
5000	Fleet Management				41,727,232	95,388,532	91,884,806	64,705,781	78,491,909	0	1,134,332	0	79,626,241	

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DEPT 700														
Unit	7130	Casualty Self Insurance												
5010	700	7130	7007130OA	3401	Other Contractual Services *	319,440	450,000	450,000	450,000	600,000	0	0	0	600,000
5010	700	7130	7007130OA	4501	Ins & Surety Bonds Outside *	7,977,281	10,010,000	10,010,000	10,010,000	14,000,000	0	0	0	14,000,000
5010	700	7130	7007130OA	4511	Insurance-Employee Claims Exper	1,556,113	4,363,474	4,363,474	3,850,204	4,192,169	0	0	0	4,192,169
5010	700	7130	7007130OA	4550	OPEB Expense	0	1	1	1	1	0	0	0	1
					7007130OA	9,852,834	14,823,475	14,823,475	14,310,205	18,792,170	0	0	0	18,792,170
Total	7130	Casualty Self Insurance												
						9,852,834	14,823,475	14,823,475	14,310,205	18,792,170	0	0	0	18,792,170
Unit	7131	County Attorney Expense												
5010	700	7131	7007131OA	3124	Legal Services-County Attorney	0	5,000	5,000	5,000	5,000	0	0	0	5,000
5010	700	7131	7007131OA	4001	Travel And Per Diem	0	200	200	200	200	0	0	0	200
5010	700	7131	7007131OA	4007	Travel-Mileage	0	200	200	200	200	0	0	0	200
5010	700	7131	7007131OA	4511	Insurance-Employee Claims Exper	1,336,867	1,494,600	1,494,600	1,494,600	1,494,600	0	0	0	1,494,600
					7007131OA	1,336,867	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	1,500,000
Total	7131	County Attorney Expense												
						1,336,867	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	1,500,000
Unit	7135	Pollution Liability Insurance												
5010	700	7135	7007135OA	4511	Insurance-Employee Claims Exper	0	5,000	5,000	5,000	5,000	0	0	0	5,000
					7007135OA	0	5,000	5,000	5,000	5,000	0	0	0	5,000
Total	7135	Pollution Liability Insurance												
						0	5,000	5,000	5,000	5,000	0	0	0	5,000
Unit	7140	Insurance Certificate Tracking												
5010	700	7140	7007140OA	3401	Other Contractual Services *	39,750	75,000	75,000	75,000	75,000	0	0	0	75,000
					7007140OA	39,750	75,000	75,000	75,000	75,000	0	0	0	75,000
Total	7140	Insurance Certificate Tracking												
						39,750	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit	7150	Property & Casualty Admin												
5010	700	7150	7007150XA	9627	Charge-Off From Other Cost Ctr	375,107	452,754	452,754	452,754	437,312	0	0	0	437,312
					7007150XA	375,107	452,754	452,754	452,754	437,312	0	0	0	437,312
5010	700	7150	7007150PA	1201	Salaries & Wages Regular	165,857	195,270	195,270	186,434	197,620	0	0	0	197,620

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5010	700	7150	7007150PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	1401	Salaries & Wages Overtime	0	1	1	1,004	1	0	0	0	1
5010	700	7150	7007150PA	1501	Wages-Special-No Frs Contrib	405	1	1	225	1	0	0	0	1
5010	700	7150	7007150PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	2101	Fica-Taxes	10,318	11,430	11,430	11,560	12,252	0	0	0	12,252
5010	700	7150	7007150PA	2105	Fica Medicare	2,413	2,674	2,674	2,704	2,865	0	0	0	2,865
5010	700	7150	7007150PA	2201	Retirement Contributions-Frs	18,762	22,049	22,049	25,862	27,902	0	0	0	27,902
5010	700	7150	7007150PA	2301	Insurance-Life & Health	20,719	43,200	43,200	43,200	43,200	0	0	0	43,200
5010	700	7150	7007150PA	2401	Workers' Compensation	398	387	387	387	315	0	0	0	315
				7007150PA		218,872	275,014	275,014	271,376	284,158	0	0	0	284,158
5010	700	7150	7007150OA	3140	Consultant Services *	950	3,502	3,502	3,502	3,502	0	0	0	3,502
5010	700	7150	7007150OA	3401	Other Contractual Services *	0	100	100	100	100	0	0	0	100
5010	700	7150	7007150OA	3421	Contractual Services -Training	50	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5010	700	7150	7007150OA	4001	Travel And Per Diem	1,222	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	4007	Travel-Mileage	0	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4205	Postage	333	300	300	300	300	0	0	0	300
5010	700	7150	7007150OA	4406	Rent-Office Equipment	1,042	5,224	5,224	5,224	5,224	0	0	0	5,224
5010	700	7150	7007150OA	4412	Rent-Storage/Warehouse Space *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
5010	700	7150	7007150OA	4502	Casualty Self Ins Premiums	1,087	1,447	1,447	1,447	1,427	0	0	0	1,427
5010	700	7150	7007150OA	4610	Repair/Maint-Buildings	684	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4703	Graphics Charges	50	50	50	50	50	0	0	0	50
5010	700	7150	7007150OA	4801	Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
5010	700	7150	7007150OA	4909	Licenses & Permits	85	200	200	200	200	0	0	0	200
5010	700	7150	7007150OA	4941	Registration Fees	267	1,600	1,600	1,600	1,600	0	0	0	1,600
5010	700	7150	7007150OA	4979	BOCC- indirect costs	44,207	48,628	48,628	44,207	48,628	0	0	0	48,628
5010	700	7150	7007150OA	5101	Office Supplies	533	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	5111	Office Furniture And Equipment	5,055	4,000	4,000	4,000	4,000	0	0	0	4,000
5010	700	7150	7007150OA	5121	Data Proccsng Sftwre/Accessres	0	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5401	Books, Publicatns & Subscrptns	181	3,000	3,000	3,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	5412	Dues & Memberships	385	800	800	800	800	0	0	0	800
				7007150OA		56,131	83,752	83,752	79,331	83,732	0	0	0	83,732
Total	7150	Property & Casualty Admin				650,110	811,520	811,520	803,461	805,202	0	0	0	805,202
Unit	7199	Reserves												
5010	700	7199	7007199NA	9920	Res-Insurance Claims	0	11,255,823	15,347,199	0	13,346,711	0	0	0	13,346,711

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
					7007199NA	0	11,255,823	15,347,199	0	13,346,711	0	0	0	13,346,711
	Total	7199	Reserves			0	11,255,823	15,347,199	0	13,346,711	0	0	0	13,346,711
	Unit	D23A	Hurricane Nicole											
5010	700	D23A	7007130OA	4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
					7007130OA	0	0	0	0	0	0	0	0	0
	Total	D23A	Hurricane Nicole			0	0	0	0	0	0	0	0	0
	DEPT	820												
	Unit	7190	Transfers											
5010	820	7190	8207190NB	9234	Tr To Employee Health Ins Fd 5012	3,000,000	0	0	0	0	0	0	0	0
					8207190NB	3,000,000	0	0	0	0	0	0	0	0
	Total	7190	Transfers			3,000,000	0	0	0	0	0	0	0	0
5010	Property & Casualty Insurance					14,879,561	28,470,818	32,562,194	16,693,666	34,524,083	0	0	0	34,524,083

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7241	7007241OA	3301	Court Reporter Services *	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3401	Other Contractual Services *	8	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	3421	Contractual Services -Training	168	400	400	400	400	0	0	0	400
5011	700	7241	7007241OA	3457	Moving Expense-County Property	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4001	Travel And Per Diem	1,363	2,108	2,108	2,108	2,108	0	0	0	2,108
5011	700	7241	7007241OA	4007	Travel-Mileage	29	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	4101	Communication Services	193	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	7007241OA	4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	7007241OA	4205	Postage	418	550	550	550	550	0	0	0	550
5011	700	7241	7007241OA	4406	Rent-Office Equipment	1,440	1,850	1,850	1,850	1,850	0	0	0	1,850
5011	700	7241	7007241OA	4420	Rent-Motor Pool Vehicles	0	50	50	50	50	0	0	0	50
5011	700	7241	7007241OA	4502	Casualty Self Ins Premiums	35,258	33,631	33,631	33,631	33,930	0	0	0	33,930
5011	700	7241	7007241OA	4601	Repair & Maintenance	0	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	4703	Graphics Charges	739	800	800	800	800	0	0	0	800
5011	700	7241	7007241OA	4801	Promotl Activities (Ord 86-19)	359	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	4909	Licenses & Permits	268	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	4941	Registration Fees	267	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7241	7007241OA	4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
5011	700	7241	7007241OA	5101	Office Supplies	3,749	3,900	3,300	3,300	3,900	0	0	0	3,900
5011	700	7241	7007241OA	5111	Office Furniture And Equipment	3,886	2,500	2,500	2,500	2,600	0	0	0	2,600
5011	700	7241	7007241OA	5112	Telephone Equipment/Install	0	250	250	250	250	0	0	0	250
5011	700	7241	7007241OA	5121	Data Proccsng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
5011	700	7241	7007241OA	5215	Gasoline	0	67	67	67	67	0	0	0	67
5011	700	7241	7007241OA	5248	Clothing & Wearing Apparel	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7241	7007241OA	5401	Books, Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
5011	700	7241	7007241OA	5412	Dues & Memberships	3,335	2,000	2,000	2,000	2,500	0	0	0	2,500
5011	700	7241	7007241OA	5602	Bad Debt Expense	0	1	1	1	1	0	0	0	1
				7007241OA		99,612	54,411	53,811	53,811	55,310	0	0	0	55,310
Total	7241	Risk Management Administration				363,658	372,548	372,548	317,239	420,878	0	0	0	420,878
Unit	7242	Workers' Compensation												
5011	700	7242	7007242PA	1201	Salaries & Wages Regular	104,095	106,422	106,422	106,964	113,382	0	0	0	113,382
5011	700	7242	7007242PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7242	7007242PA	2101	Fica-Taxes	6,298	6,444	6,444	6,632	7,030	0	0	0	7,030

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7242	7007242PA	2105	Fica Medicare	1,473	1,507	1,507	1,551	1,644	0	0	0	1,644
5011	700	7242	7007242PA	2201	Retirement Contributions-Frs	11,634	12,431	12,431	12,793	13,799	0	0	0	13,799
5011	700	7242	7007242PA	2301	Insurance-Life & Health	16,869	14,400	14,400	14,400	14,400	0	0	0	14,400
5011	700	7242	7007242PA	2401	Workers' Compensation	222	218	218	218	181	0	0	0	181
					7007242PA	140,591	141,426	141,426	142,558	150,440	0	0	0	150,440
5011	700	7242	7007242OA	3125	Legal Services	497,650	550,000	550,000	550,000	550,000	0	0	0	550,000
5011	700	7242	7007242OA	3140	Consultant Services *	950	3,500	3,500	3,500	3,500	0	0	0	3,500
5011	700	7242	7007242OA	3401	Other Contractual Services *	480,370	488,250	488,250	488,250	488,250	0	0	0	488,250
5011	700	7242	7007242OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3421	Contractual Services -Training	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4001	Travel And Per Diem	1,046	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4205	Postage	333	500	500	500	500	0	0	0	500
5011	700	7242	7007242OA	4406	Rent-Office Equipment	1,428	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	4412	Rent-Storage/Warehouse Space *	388	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	4501	Ins & Surety Bonds Outside *	909,375	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0	1,400,000
5011	700	7242	7007242OA	4502	Casualty Self Ins Premiums	726	482	482	482	475	0	0	0	475
5011	700	7242	7007242OA	4511	Insurance-Employee Claims Exper	2,121,904	13,816,912	13,816,912	14,911,323	15,885,023	0	0	0	15,885,023
5011	700	7242	7007242OA	4550	OPEB Expense	0	1	1	1	1	0	0	0	1
5011	700	7242	7007242OA	4703	Graphics Charges	0	400	400	400	400	0	0	0	400
5011	700	7242	7007242OA	4909	Licenses & Permits	62	100	100	100	100	0	0	0	100
5011	700	7242	7007242OA	4941	Registration Fees	380	300	300	300	300	0	0	0	300
5011	700	7242	7007242OA	5101	Office Supplies	321	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7242	7007242OA	5111	Office Furniture And Equipment	46	1,200	1,200	1,200	1,200	0	0	0	1,200
5011	700	7242	7007242OA	5401	Books, Publicatns & Subscrptns	3,782	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7242	7007242OA	5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
					7007242OA	4,018,761	16,269,348	16,269,348	17,363,759	18,337,452	0	0	0	18,337,452
Total	7242	Workers' Compensation				4,159,352	16,410,774	16,410,774	17,506,317	18,487,892	0	0	0	18,487,892
Unit	7243	Loss Control												
5011	700	7243	7007243XA	9626	Charge-Off To Other Cost Ctrs	-121,008	-152,972	-152,972	-152,972	-157,103	0	0	0	-157,103
					7007243XA	-121,008	-152,972	-152,972	-152,972	-157,103	0	0	0	-157,103
5011	700	7243	7007243PA	1201	Salaries & Wages Regular	485,292	625,543	625,543	573,562	641,903	0	0	0	641,903
5011	700	7243	7007243PA	1301	Sal & Wages Non-Frs Employees	0	1	1	1	1	0	0	0	1
5011	700	7243	7007243PA	1401	Salaries & Wages Overtime	0	1	1	1	1	0	0	0	1

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7243	7007243PA	1501	Wages-Special-No Frs Contrib	1,635	1	1	1	1	0	0	0	1
5011	700	7243	7007243PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	1	1	0	0	0	1
5011	700	7243	7007243PA	2101	Fica-Taxes	29,241	37,654	37,654	35,561	39,797	0	0	0	39,797
5011	700	7243	7007243PA	2105	Fica Medicare	6,839	8,806	8,806	8,317	9,308	0	0	0	9,308
5011	700	7243	7007243PA	2201	Retirement Contributions-Frs	53,952	72,637	72,637	72,349	82,174	0	0	0	82,174
5011	700	7243	7007243PA	2301	Insurance-Life & Health	84,613	115,200	115,200	115,200	115,200	0	0	0	115,200
5011	700	7243	7007243PA	2401	Workers' Compensation	26,570	29,626	29,626	29,626	12,900	0	0	0	12,900
5011	700	7243	7007243PA	2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
					7007243PA	688,143	889,470	889,470	834,619	901,286	0	0	0	901,286
5011	700	7243	7007243OA	3401	Other Contractual Services *	126,642	150,000	150,000	150,000	150,000	0	0	0	150,000
5011	700	7243	7007243OA	3421	Contractual Services -Training	3,921	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	3431	Laboratory Testing	241	2,900	2,900	2,900	2,900	0	0	0	2,900
5011	700	7243	7007243OA	3457	Moving Expense-County Property	0	100	100	100	100	0	0	0	100
5011	700	7243	7007243OA	4001	Travel And Per Diem	58	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4007	Travel-Mileage	3,952	6,500	6,500	6,500	6,500	0	0	0	6,500
5011	700	7243	7007243OA	4205	Postage	496	750	750	750	750	0	0	0	750
5011	700	7243	7007243OA	4406	Rent-Office Equipment	821	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	4412	Rent-Storage/Warehouse Space *	389	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4420	Rent-Motor Pool Vehicles	0	400	400	400	400	0	0	0	400
5011	700	7243	7007243OA	4502	Casualty Self Ins Premiums	2,902	3,857	3,857	3,857	3,327	0	0	0	3,327
5011	700	7243	7007243OA	4610	Repair/Maint-Buildings	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	4620	Rep/Maint-Equipment	1,065	5,500	5,500	5,500	5,500	0	0	0	5,500
5011	700	7243	7007243OA	4703	Graphics Charges	6,574	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7243	7007243OA	4801	Promotl Activities (Ord 86-19)	116	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	4909	Licenses & Permits	0	700	700	700	700	0	0	0	700
5011	700	7243	7007243OA	4941	Registration Fees	4,389	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	5101	Office Supplies	1,754	4,000	4,000	4,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	5111	Office Furniture And Equipment	1,512	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7243	7007243OA	5112	Telephone Equipment/Install	0	200	200	200	200	0	0	0	200
5011	700	7243	7007243OA	5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	2,000	2,000	0	0	0	2,000
5011	700	7243	7007243OA	5212	Safety Supplies	478	9,000	9,000	9,000	9,000	0	0	0	9,000
5011	700	7243	7007243OA	5401	Books, Publicatns & Subscrptns	18,373	6,600	6,600	6,600	6,600	0	0	0	6,600
5011	700	7243	7007243OA	5402	Educational Training Materials	0	7,000	7,000	7,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	5412	Dues & Memberships	2,515	4,500	4,500	4,500	4,500	0	0	0	4,500
					7007243OA	176,197	221,407	221,407	221,407	220,877	0	0	0	220,877
Total	7243	Loss Control				743,332	957,905	957,905	903,054	965,060	0	0	0	965,060
Unit	7244	Employee Assistance Program												

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5011	700	7244	7007244XA	9626	Charge-Off To Other Cost Ctrs	-102,587	-134,544	-134,544	-134,544	-127,475	0	0	0	-127,475
					7007244XA	-102,587	-134,544	-134,544	-134,544	-127,475	0	0	0	-127,475
5011	700	7244	7007244PA	1201	Salaries & Wages Regular	151,150	166,719	166,719	167,396	177,440	0	0	0	177,440
5011	700	7244	7007244PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	2101	Fica-Taxes	9,056	10,009	10,009	10,379	11,001	0	0	0	11,001
5011	700	7244	7007244PA	2105	Fica Medicare	2,118	2,340	2,340	2,427	2,573	0	0	0	2,573
5011	700	7244	7007244PA	2201	Retirement Contributions-Frs	17,014	19,307	19,307	20,021	21,594	0	0	0	21,594
5011	700	7244	7007244PA	2301	Insurance-Life & Health	18,030	28,800	28,800	28,800	28,800	0	0	0	28,800
5011	700	7244	7007244PA	2401	Workers' Compensation	340	339	339	339	283	0	0	0	283
					7007244PA	197,708	227,518	227,518	229,362	241,695	0	0	0	241,695
5011	700	7244	7007244OA	3126	Interpreter Services	0	200	200	200	200	0	0	0	200
5011	700	7244	7007244OA	3401	Other Contractual Services *	93	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3421	Contractual Services -Training	255	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4001	Travel And Per Diem	1,902	3,050	3,050	3,050	3,050	0	0	0	3,050
5011	700	7244	7007244OA	4007	Travel-Mileage	6	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4205	Postage	0	400	400	400	400	0	0	0	400
5011	700	7244	7007244OA	4406	Rent-Office Equipment	0	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4502	Casualty Self Ins Premiums	726	965	965	965	950	0	0	0	950
5011	700	7244	7007244OA	4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	4620	Rep/Maint-Equipment	0	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4703	Graphics Charges	0	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	4801	Promotl Activities (Ord 86-19)	0	50	50	50	50	0	0	0	50
5011	700	7244	7007244OA	4909	Licenses & Permits	1,486	900	900	900	900	0	0	0	900
5011	700	7244	7007244OA	4941	Registration Fees	560	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5101	Office Supplies	2,132	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	5401	Books, Publicatns & Subscrptns	83	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	5402	Educational Training Materials	0	350	350	350	350	0	0	0	350
5011	700	7244	7007244OA	5412	Dues & Memberships	220	450	450	450	450	0	0	0	450
					7007244OA	7,464	13,270	13,270	13,270	13,255	0	0	0	13,255

**Palm Beach County, Florida
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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	7244	Employee Assistance Program				102,586	106,244	106,244	108,088	127,475	0	0	0	127,475
Unit	7245	Occupational Health												
5011	700	7245	7007245PA	1201	Salaries & Wages Regular	384,580	360,850	360,850	369,893	378,487	0	0	0	378,487
5011	700	7245	7007245PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	2101	Fica-Taxes	23,064	21,195	21,195	24,793	23,467	0	0	0	23,467
5011	700	7245	7007245PA	2105	Fica Medicare	5,394	4,958	4,958	5,799	5,489	0	0	0	5,489
5011	700	7245	7007245PA	2201	Retirement Contributions-Frs	45,445	26,484	26,484	44,826	46,063	0	0	0	46,063
5011	700	7245	7007245PA	2301	Insurance-Life & Health	91,334	72,000	72,000	79,400	72,000	0	0	0	72,000
5011	700	7245	7007245PA	2401	Workers' Compensation	1,451	1,500	1,500	1,500	1,147	0	0	0	1,147
					7007245PA	551,268	486,991	486,991	526,211	526,657	0	0	0	526,657
5011	700	7245	7007245OA	3103	Medical/Health Care Services	336,900	500,000	500,000	500,000	550,000	0	0	0	550,000
5011	700	7245	7007245OA	3401	Other Contractual Services *	1,201	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	3431	Laboratory Testing	18,729	17,000	17,000	17,000	17,000	0	0	0	17,000
5011	700	7245	7007245OA	3457	Moving Expense-County Property	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	4001	Travel And Per Diem	0	2,400	2,400	2,400	2,400	0	0	0	2,400
5011	700	7245	7007245OA	4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	4205	Postage	540	400	400	400	400	0	0	0	400
5011	700	7245	7007245OA	4406	Rent-Office Equipment	1,860	2,500	2,500	2,500	2,500	0	0	0	2,500
5011	700	7245	7007245OA	4412	Rent-Storage/Warehouse Space *	501	200	200	200	200	0	0	0	200
5011	700	7245	7007245OA	4502	Casualty Self Ins Premiums	2,177	2,892	2,892	2,892	2,377	0	0	0	2,377
5011	700	7245	7007245OA	4620	Rep/Maint-Equipment	1,743	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	4703	Graphics Charges	716	1,400	1,400	1,400	1,400	0	0	0	1,400
5011	700	7245	7007245OA	4909	Licenses & Permits	540	535	535	535	535	0	0	0	535
5011	700	7245	7007245OA	4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	4942	Tuition-Reimbursement	0	1	1	1	1	0	0	0	1
5011	700	7245	7007245OA	5101	Office Supplies	3,246	3,300	3,300	3,300	3,300	0	0	0	3,300
5011	700	7245	7007245OA	5111	Office Furniture And Equipment	4,438	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	5230	Medicine & Drugs	25,860	45,000	45,000	45,000	45,000	0	0	0	45,000
5011	700	7245	7007245OA	5231	Medical-Surgicl Supplies	12,062	7,500	7,500	7,500	7,500	0	0	0	7,500
5011	700	7245	7007245OA	5401	Books, Publicatns & Subscrptns	0	651	651	651	651	0	0	0	651
5011	700	7245	7007245OA	5412	Dues & Memberships	0	1,000	1,000	1,000	1,000	0	0	0	1,000
					7007245OA	410,511	587,381	587,381	587,381	636,866	0	0	0	636,866

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
Total	7245	Occupational Health				961,779	1,074,372	1,074,372	1,113,592	1,163,523	0	0	0	1,163,523
Unit	7250	Indirect Costs												
5011	700	7250	7007250XA	9626	Charge-Off To Other Cost Ctrs 7007250XA	-558,153 -558,153	-558,153 -558,153	-558,153 -558,153	-558,153 -558,153	-558,153 -558,153	0 0	0 0	0 0	-558,153 -558,153
5011	700	7250	7007250OA	4979	BOCC- indirect costs 7007250OA	1,123,273 1,123,273	1,162,202 1,162,202	1,162,202 1,162,202	1,123,273 1,123,273	1,235,600 1,235,600	0 0	0 0	0 0	1,235,600 1,235,600
Total	7250	Indirect Costs				565,120	604,049	604,049	565,120	677,447	0	0	0	677,447
Unit	7290	Outside Training												
5011	700	7290	7007290OA	3421	Contractual Services -Training	238,522	249,998	249,998	249,998	265,000	0	0	0	265,000
5011	700	7290	7007290OA	4941	Registration Fees	0	1	1	1	0	0	0	0	0
5011	700	7290	7007290OA	5402	Educational Training Materials 7007290OA	0 238,522	1 250,000	1 250,000	1 250,000	0 265,000	0 0	0 0	0 0	0 265,000
Total	7290	Outside Training				238,522	250,000	250,000	250,000	265,000	0	0	0	265,000
Unit	7292	AED Program												
5011	700	7292	7007292OA	3401	Other Contractual Services *	66,123	60,000	60,000	60,000	60,000	0	0	0	60,000
5011	700	7292	7007292OA	5201	Materials/Supplies Operating 7007292OA	17,808 83,931	40,000 100,000	40,000 100,000	40,000 100,000	40,000 100,000	0 0	0 0	0 0	40,000 100,000
Total	7292	AED Program				83,931	100,000	100,000	100,000	100,000	0	0	0	100,000
Unit	7294	FMLA Program												
5011	700	7294	7007294OA	3401	Other Contractual Services * 7007294OA	0 0	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	0 0	0 0	0 0	250,000 250,000
Total	7294	FMLA Program				0	250,000	250,000	250,000	250,000	0	0	0	250,000
5011	Risk Management Fund					7,291,963	25,860,876	38,080,354	21,235,260	35,504,434	0	0	0	35,504,434

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 700														
Unit 7199 Reserves														
5012	700	7199	7007199NC	9920	Res-Insurance Claims	0	17,983,167	13,319,226	0	9,998,023	0	0	0	9,998,023
7007199NC						0	17,983,167	13,319,226	0	9,998,023	0	0	0	9,998,023
Total 7199 Reserves						0	17,983,167	13,319,226	0	9,998,023	0	0	0	9,998,023
Unit 7312 ASO AND EXCESS FEES														
5012	700	7312	7007312OA	3401	Other Contractual Services *	1,791,934	1,851,627	2,591,627	1,988,099	2,053,840	0	0	0	2,053,840
5012	700	7312	7007312OA	4503	Insurance Premiums-Health	564,379	648,762	678,762	673,935	766,839	0	0	0	766,839
7007312OA						2,356,313	2,500,389	3,270,389	2,662,034	2,820,679	0	0	0	2,820,679
Total 7312 ASO AND EXCESS FEES						2,356,313	2,500,389	3,270,389	2,662,034	2,820,679	0	0	0	2,820,679
Unit 7313 WELLNESS PROGRAM														
5012	700	7313	7007313PA	1501	Wages-Special-No Frs Contrib	44,900	75,000	75,000	75,000	75,000	0	0	0	75,000
7007313PA						44,900	75,000	75,000	75,000	75,000	0	0	0	75,000
Total 7313 WELLNESS PROGRAM						44,900	75,000	75,000	75,000	75,000	0	0	0	75,000
Unit 7314 FLEXIBLE SPENDING ACCOUNT														
5012	700	7314	7007314OA	3401	Other Contractual Services *	49,941	65,000	65,000	65,000	65,000	0	0	0	65,000
7007314OA						49,941	65,000	65,000	65,000	65,000	0	0	0	65,000
Total 7314 FLEXIBLE SPENDING ACCOUNT						49,941	65,000	65,000	65,000	65,000	0	0	0	65,000
Unit 7315 OTHER HEALTH FUND EXPENSE														
5012	700	7315	7007315XA	9627	Charge-Off From Other Cost Ctr	775,300	852,941	852,941	852,941	826,299	0	0	0	826,299
7007315XA						775,300	852,941	852,941	852,941	826,299	0	0	0	826,299
5012	700	7315	7007315PA	1201	Salaries & Wages Regular	19,799	45,175	45,175	39,291	41,648	0	0	0	41,648
5012	700	7315	7007315PA	1301	Sal & Wages Non-Frs Employees	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	1401	Salaries & Wages Overtime	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	1501	Wages-Special-No Frs Contrib	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	1504	Wages-Union Sick-No Frs Cntrb	0	1	1	0	1	0	0	0	1
5012	700	7315	7007315PA	2101	Fica-Taxes	1,159	2,624	2,624	2,436	2,582	0	0	0	2,582

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
5012	700	7315	7007315PA	2105	Fica Medicare	271	614	614	570	604	0	0	0	604
5012	700	7315	7007315PA	2201	Retirement Contributions-Frs	2,319	5,062	5,062	4,699	5,069	0	0	0	5,069
5012	700	7315	7007315PA	2301	Insurance-Life & Health	7,939	14,400	14,400	14,400	14,400	0	0	0	14,400
5012	700	7315	7007315PA	2401	Workers' Compensation	84	89	89	89	138	0	0	0	138
					7007315PA	31,571	67,968	67,968	61,485	64,445	0	0	0	64,445
5012	700	7315	7007315OA	3140	Consultant Services *	82,742	175,000	175,000	175,000	175,000	0	0	0	175,000
5012	700	7315	7007315OA	4502	Casualty Self Ins Premiums	0	482	482	482	950	0	0	0	950
5012	700	7315	7007315OA	4901	Oth Currnt Chrges & Obligions	20,233	24,000	24,000	24,000	26,000	0	0	0	26,000
5012	700	7315	7007315OA	4979	BOCC- indirect costs	330,028	363,031	363,031	330,028	363,031	0	0	0	363,031
5012	700	7315	7007315OA	5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
5012	700	7315	7007315OA	5121	Data Procssng Sftwre/Accessres	151,896	165,000	165,000	157,971	165,000	0	0	0	165,000
					7007315OA	584,899	727,513	727,513	687,481	729,981	0	0	0	729,981
Total	7315	OTHER HEALTH FUND EXPENSE				1,391,769	1,648,422	1,648,422	1,601,907	1,620,725	0	0	0	1,620,725
Unit	7316	Claim Expense												
5012	700	7316	7007316OA	4511	Insurance-Employee Claims Exper	75,092,960	83,571,308	82,801,308	76,904,125	83,346,542	0	0	0	83,346,542
5012	700	7316	7007316OA	4512	Insurance-Retiree Claims Expense	3,978,874	1	1	0	1	0	0	0	1
					7007316OA	79,071,834	83,571,309	82,801,309	76,904,125	83,346,543	0	0	0	83,346,543
Total	7316	Claim Expense				79,071,834	83,571,309	82,801,309	76,904,125	83,346,543	0	0	0	83,346,543
5012	Employee Health Ins					82,914,758	105,843,287	101,179,346	81,308,066	97,925,970	0	0	0	97,925,970

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Fund	Dept	Unit	Appr Unit	Object	Object Description	Prior Year Actual	Current Year Budget	Current Year Modified Budget	Current Year Estimate	Base Request	Capital Carryover	Supplemental	New Capital	Budget Request
DEPT 440														
Unit 5998 GASB 87 Reclassification														
9001	440	5998	4405998CB	5699	Amortization - Right-of-Use Asset	60,503	0	0	0	0	0	0	0	0
					4405998CB	60,503	0	0	0	0	0	0	0	0
		Total	5998	GASB 87 Reclassification		60,503	0	0	0	0	0	0	0	0
DEPT 640														
Unit 5998 GASB 87 Reclassification														
9001	640	5998	6405998CB	5699	Amortization - Right-of-Use Asset	49,104	0	0	0	0	0	0	0	0
					6405998CB	49,104	0	0	0	0	0	0	0	0
		Total	5998	GASB 87 Reclassification		49,104	0	0	0	0	0	0	0	0
9001	General Capital Assets-BOCC					1,458,548	0	0	0	0	0	0	0	0
Grand Total						4,675,092,824	6,710,355,531	7,547,571,842	3,745,138,326	5,632,082,557	1,713,106,276	24,683,710	341,751,822	7,711,624,365