

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 0001 General Fund													
UNIT: 1220 Community Services													
0001	140	1220	1401220PA	E1201REG 1201 Regular	1,428,794	1,205,059	1,205,059	1,093,476	1,186,616	0	-123,144	0	1,063,472
0001	140	1220	1401220PA	E1301REG 1301 Regular	13,594	1	1	1	1	0	0	0	1
0001	140	1220	1401220PA	E1401REG 1401 Regular	1,160	1	1	1	1	0	0	0	1
0001	140	1220	1401220PA	E1501REG 1501 Regular	470	1	1	1,900	2,100	0	0	0	2,100
0001	140	1220	1401220PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	140	1220	1401220PA	E2101 Fica-Taxes	85,356	75,539	75,539	65,854	72,387	0	-7,548	0	64,839
0001	140	1220	1401220PA	E2105 Fica Medicare	20,517	17,816	17,816	15,852	17,382	0	-1,764	0	15,618
0001	140	1220	1401220PA	E2201 Retirement Contributions-Frs	134,356	133,956	133,956	113,616	141,941	0	-14,508	0	127,433
0001	140	1220	1401220PA	E2301 Insurance-Life & Health	207,781	191,016	191,016	172,824	191,016	0	-27,288	0	163,728
0001	140	1220	1401220PA	E2401 Workers Compensation	5,858	5,857	5,857	5,857	5,854	0	0	0	5,854
0001	140	1220	1401220PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	140	1220	1401220OA	E3401 Other Contractual Services *	0	3,000	3,000	13,650	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E3414 Iss Professional Services	385,950	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E3421 Contractual Service-Training	3,600	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4001REG 4001 Regular	664	4,232	4,232	4,232	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4007 Travel-Mileage	5,263	4,430	4,430	4,430	4,430	0	0	0	4,430
0001	140	1220	1401220OA	E4008REG 4008 Regular	3,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4205 Postage	21,007	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	140	1220	1401220OA	E4310 Utilities/Waste Disposal	4,934	28,979	28,979	13,000	13,000	0	0	0	13,000
0001	140	1220	1401220OA	E4401 Rent	152	0	0	0	500	0	0	0	500
0001	140	1220	1401220OA	E4406 Rent-Office Equipment	31,803	45,000	45,000	45,000	45,000	0	0	0	45,000
0001	140	1220	1401220OA	E4412 Rent-Storage/Warehouse Space *	40	0	0	550	500	0	0	0	500
0001	140	1220	1401220OA	E4420 Rent-Motor Pool Vehicles	6,601	5,215	5,215	5,215	5,215	0	0	0	5,215
0001	140	1220	1401220OA	E4502 Casualty Self Ins Premiums	1,050	46,312	46,312	46,312	30,583	0	0	0	30,583
0001	140	1220	1401220OA	E4610 Repair/Maint-Buildings	32	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	140	1220	1401220OA	E4620 Rep/Maint-Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E4703 Graphics Charges	162	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4801 Promotl Activities (Ord 86-19)	237	2,585	2,585	2,585	2,585	0	0	0	2,585
0001	140	1220	1401220OA	E4901 Oth Currnt Chrges & Obligions	300	0	0	630	300	0	0	0	300
0001	140	1220	1401220OA	E4909 Licenses & Permits	325	100	100	100	500	0	0	0	500
0001	140	1220	1401220OA	E4910 Fines And Penalties	200	0	0	0	200	0	0	0	200
0001	140	1220	1401220OA	E4934 Employee Relocation	5,000	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4941 Registration Fees	7,545	4,000	4,000	4,000	8,000	0	0	0	8,000
0001	140	1220	1401220OA	E4946 Advertising Including Legal	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	140	1220	1401220OA	E5101 Office Supplies	22,386	41,000	41,000	25,485	42,422	0	0	0	42,422
0001	140	1220	1401220OA	E5111 Office Furniture And Equipment	693	5,700	5,700	5,700	5,700	0	0	0	5,700
0001	140	1220	1401220OA	E5112 Telephone Equipment/Install	0	0	0	500	400	0	0	0	400
0001	140	1220	1401220OA	E5121 Data Proccsng Sftwre/Accessres	3,099	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E5215 Gasoline	4,707	875	875	4,060	1,475	0	0	0	1,475

PALM BEACH COUNTY, FLORIDA
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						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	140	1220	1401220OA	E5401	Books Publicatns & Subscrptns	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	140	1220	1401220OA	E5412	Dues & Memberships	0	530	530	530	530	0	0	0	530
TOTAL IN UNIT: 1220 Community Services						2,406,636	1,866,705	1,866,705	1,690,860	1,833,139	0	-174,252	0	1,658,887
UNIT: 1280 Housing Finance Authority														
0001	140	1280	1401280PA	E1201REG	1201 Regular	163,652	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2101	Fica-Taxes	10,067	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2105	Fica Medicare	2,354	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2201	Retirement Contributions-Frs	16,120	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2301	Insurance-Life & Health	14,146	0	0	0	0	0	0	0	0
0001	140	1280	1401280PA	E2401	Workers Compensation	369	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4205	Postage	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4502	Casualty Self Ins Premiums	315	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4703	Graphics Charges	293	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E4979	Indirect Costs-Bcc	24,606	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E5101	Office Supplies	429	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E5111	Office Furniture And Equipment	742	0	0	0	0	0	0	0	0
0001	140	1280	1401280OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1280 Housing Finance Authority						233,093	0	0	0	0	0	0	0	0
UNIT: 12IT Community Services Information Technology														
0001	140	12IT	14012ITPA	E1201REG	1201 Regular	0	216,312	216,312	177,060	177,060	0	0	0	177,060
0001	140	12IT	14012ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	140	12IT	14012ITPA	E2101	Fica-Taxes	0	13,542	13,542	10,980	11,091	0	0	0	11,091
0001	140	12IT	14012ITPA	E2105	Fica Medicare	0	3,002	3,002	2,568	2,594	0	0	0	2,594
0001	140	12IT	14012ITPA	E2201	Retirement Contributions-Frs	0	23,469	23,469	17,676	20,360	0	0	0	20,360
0001	140	12IT	14012ITPA	E2301	Insurance-Life & Health	0	36,384	36,384	27,288	27,564	0	0	0	27,564
0001	140	12IT	14012ITPA	E2401	Workers Compensation	0	0	0	0	325	0	0	0	325
0001	140	12IT	14012ITPA	E2501	Unemployment Compensation	0	1	1	1	0	0	0	0	0
0001	140	12IT	14012ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,424	0	0	0	1,424
0001	140	12IT	14012ITOA	E5121	Data Proccsng Sftwre/Accessres	0	5,000	5,000	5,000	7,000	0	0	0	7,000
TOTAL IN UNIT: 12IT Community Services Information Technology						0	297,713	297,713	240,573	247,422	0	0	0	247,422
TOTAL IN DEPT : 140						2,639,729	2,164,418	2,164,418	1,931,433	2,080,561	0	-174,252	0	1,906,309

PALM BEACH COUNTY, FLORIDA
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Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1280 Housing Finance Authority													
0001	143	1280	1431280PA	E1201REG 1201 Regular	0	199,404	199,404	199,416	197,422	0	0	0	197,422
0001	143	1280	1431280PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	143	1280	1431280PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	143	1280	1431280PA	E2101 Fica-Taxes	0	10,458	10,458	10,462	10,462	0	0	0	10,462
0001	143	1280	1431280PA	E2105 Fica Medicare	0	2,892	2,892	2,892	2,892	0	0	0	2,892
0001	143	1280	1431280PA	E2201 Retirement Contributions-Frs	0	23,579	23,579	19,908	22,656	0	0	0	22,656
0001	143	1280	1431280PA	E2301 Insurance-Life & Health	0	18,192	18,192	18,192	18,200	0	0	0	18,200
0001	143	1280	1431280PA	E2401 Workers Compensation	0	369	369	0	369	0	0	0	369
0001	143	1280	1431280PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	143	1280	1431280OA	E4001REG 4001 Regular	0	3,125	3,125	0	3,125	0	0	0	3,125
0001	143	1280	1431280OA	E4104 Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
0001	143	1280	1431280OA	E4205 Postage	0	1,100	1,100	100	500	0	0	0	500
0001	143	1280	1431280OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	143	1280	1431280OA	E4502 Casualty Self Ins Premiums	0	726	726	726	949	0	0	0	949
0001	143	1280	1431280OA	E4620 Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
0001	143	1280	1431280OA	E4701 Printing & Binding-Outside	0	300	300	0	0	0	0	0	0
0001	143	1280	1431280OA	E4703 Graphics Charges	0	500	500	0	0	0	0	0	0
0001	143	1280	1431280OA	E4941 Registration Fees	0	600	600	0	250	0	0	0	250
0001	143	1280	1431280OA	E4979 Indirect Costs-Bcc	0	28,999	28,999	28,999	28,999	0	0	0	28,999
0001	143	1280	1431280OA	E5101 Office Supplies	0	1,300	1,300	400	600	0	0	0	600
0001	143	1280	1431280OA	E5111 Office Furniture And Equipment	0	3,000	3,000	0	1,500	0	0	0	1,500
0001	143	1280	1431280OA	E5412 Dues & Memberships	0	350	350	0	250	0	0	0	250
TOTAL IN UNIT: 1280 Housing Finance Authority					0	295,348	295,348	281,095	288,628	0	0	0	288,628
TOTAL IN DEPT : 143					0	295,348	295,348	281,095	288,628	0	0	0	288,628
UNIT: 1310 Human Services Admin													
0001	148	1310	1481310PA	E1201REG 1201 Regular	2,192,959	2,195,187	2,186,687	2,272,571	2,227,324	0	-3,854	0	2,223,470
0001	148	1310	1481310PA	E1301REG 1301 Regular	9,368	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	E1401REG 1401 Regular	858	1	1	0	1	0	0	0	1
0001	148	1310	1481310PA	E1501REG 1501 Regular	2,065	1	1	0	1,260	0	0	0	1,260
0001	148	1310	1481310PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	148	1310	1481310PA	E2101 Fica-Taxes	133,235	131,483	131,483	140,902	139,537	0	-239	0	139,298
0001	148	1310	1481310PA	E2105 Fica Medicare	31,160	29,924	29,924	32,935	32,614	0	-56	0	32,558
0001	148	1310	1481310PA	E2201 Retirement Contributions-Frs	219,786	245,902	245,902	225,844	253,993	0	-534	0	253,459
0001	148	1310	1481310PA	E2301 Insurance-Life & Health	500,948	414,524	414,524	432,058	426,139	0	-1,010	0	425,129
0001	148	1310	1481310PA	E2401 Workers Compensation	9,299	9,298	9,298	0	10,590	0	0	0	10,590
0001	148	1310	1481310PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	148	1310	1481310OA	E3126 Interpreter Services	0	50	50	500	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	148	1310	1481310OA	E3128	Investigative Service	0	50	50	600	1	0	0	1
0001	148	1310	1481310OA	E3401	Other Contractual Services *	168,162	44,000	52,500	52,500	44,000	0	0	44,000
0001	148	1310	1481310OA	E3404	Temp Serv/Contracted Salaries	12,578	17,492	17,492	-3,500	13,966	0	0	13,966
0001	148	1310	1481310OA	E3405	Security Services	102,642	82,889	82,889	88,232	82,889	0	0	82,889
0001	148	1310	1481310OA	E3421	Contractual Service-Training	6,900	12,112	12,112	12,110	12,112	0	0	12,112
0001	148	1310	1481310OA	E3431	Laboratory Testing	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E3457	Moving Expense-County Property	0	0	0	0	1	0	0	1
0001	148	1310	1481310OA	E4001REG	4001 Regular	3,099	5,360	5,360	3,000	4,500	0	0	4,500
0001	148	1310	1481310OA	E4007	Travel-Mileage	18,845	24,795	24,795	20,000	22,495	0	0	22,495
0001	148	1310	1481310OA	E4205	Postage	1,460	2,660	2,660	1,500	2,660	0	0	2,660
0001	148	1310	1481310OA	E4310	Utilities/Waste Disposal	1,152	0	0	2,800	2,800	0	0	2,800
0001	148	1310	1481310OA	E4401	Rent	786	95	95	4,800	95	0	0	95
0001	148	1310	1481310OA	E4406	Rent-Office Equipment	18,870	16,530	16,530	18,000	18,998	0	0	18,998
0001	148	1310	1481310OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	4,800	1	0	0	1
0001	148	1310	1481310OA	E4417	Rental-Telephone Equipment	0	475	475	475	475	0	0	475
0001	148	1310	1481310OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	1	0	0	1
0001	148	1310	1481310OA	E4502	Casualty Self Ins Premiums	89,107	34,863	34,863	34,863	22,306	0	0	22,306
0001	148	1310	1481310OA	E4601	Repair & Maintenance	0	950	950	500	950	0	0	950
0001	148	1310	1481310OA	E4610	Repair/Maint-Buildings	428	950	950	500	1	0	0	1
0001	148	1310	1481310OA	E4620	Rep/Maint-Equipment	50	1,140	1,140	500	1,140	0	0	1,140
0001	148	1310	1481310OA	E4622	Rep/Maint-Telephone	150	0	0	0	1	0	0	1
0001	148	1310	1481310OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	1	0	0	1
0001	148	1310	1481310OA	E4701	Printing & Binding-Outside	0	1,300	1,300	0	0	0	0	0
0001	148	1310	1481310OA	E4703	Graphics Charges	717	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E4801	Promotl Activities (Ord 86-19)	3,206	500	500	3,000	3,000	0	0	3,000
0001	148	1310	1481310OA	E4901	Oth Curmnt Chrges & Obligions	0	0	0	60	1	0	0	1
0001	148	1310	1481310OA	E4909	Licenses & Permits	155	0	0	0	155	0	0	155
0001	148	1310	1481310OA	E4941	Registration Fees	2,099	2,000	2,000	3,000	3,000	0	0	3,000
0001	148	1310	1481310OA	E4945	Advertising	0	0	0	0	501	0	0	501
0001	148	1310	1481310OA	E5101	Office Supplies	24,629	23,750	23,750	23,750	23,750	0	0	23,750
0001	148	1310	1481310OA	E5111	Office Furniture And Equipment	351	2,000	2,000	1,000	2,000	0	0	2,000
0001	148	1310	1481310OA	E5112	Telephone Equipment/Install	0	0	0	0	1	0	0	1
0001	148	1310	1481310OA	E5121	Data Proccsng Sftwre/Accessres	565	1	1	0	1	0	0	1
0001	148	1310	1481310OA	E5248	Clothing & Wearing Apparel	0	0	0	0	100	0	0	100
0001	148	1310	1481310OA	E5401	Books Publicatns & Subscrptns	0	499	499	0	1	0	0	1
0001	148	1310	1481310OA	E5412	Dues & Memberships	570	950	950	950	950	0	0	950
TOTAL IN UNIT: 1310 Human Services Admin					3,556,199	3,301,733	3,301,733	3,378,250	3,354,314	0	-5,693	0	3,348,621
UNIT: 1311 Human Services-Homeless Advisory Staff													
0001	148	1311	1481311PA	E1201REG	1201 Regular	0	0	49,516	20,947	28,567	0	0	28,567
0001	148	1311	1481311PA	E2101	Fica-Taxes	0	0	3,070	1,299	1,771	0	0	1,771
0001	148	1311	1481311PA	E2105	Fica Medicare	0	0	718	304	414	0	0	414

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Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	148	1335	1481335OA	E5201	Materials/Supplies Operating	0	15,000	15,000	7,962	7,962	0	0	0	7,962
TOTAL IN UNIT: 1335 Summer Food Program						426,876	536,862	536,862	536,862	536,862	0	0	0	536,862
UNIT: 1341 Intervention Services														
0001	148	1341	1481341GA	E8301	Contributions For Individuals	84,209	300,000	300,000	100,000	200,000	0	0	0	200,000
TOTAL IN UNIT: 1341 Intervention Services						84,209	300,000	300,000	100,000	200,000	0	0	0	200,000
UNIT: 1345 Fema-Emergency Food & Shelter														
0001	148	1345	1481345GA	E8301	Contributions For Individuals	157,567	109,823	109,823	97,400	160,000	0	0	0	160,000
TOTAL IN UNIT: 1345 Fema-Emergency Food & Shelter						157,567	109,823	109,823	97,400	160,000	0	0	0	160,000
UNIT: 1346 ARRA-Emergency Food & Shelter Program														
0001	148	1346	1481346GA	E8301	Contributions For Individuals	51,648	0	20,352	19,535	0	0	0	0	0
TOTAL IN UNIT: 1346 ARRA-Emergency Food & Shelter Program						51,648	0	20,352	19,535	0	0	0	0	0
UNIT: 1350 Homeless Prevention-State														
0001	148	1350	1481350GA	E8301	Contributions For Individuals	57,491	73,500	73,500	73,500	0	0	0	0	0
TOTAL IN UNIT: 1350 Homeless Prevention-State						57,491	73,500	73,500	73,500	0	0	0	0	0
UNIT: 1351 Homeless Challenge														
0001	148	1351	1481351GA	E3401	Other Contractual Services *	0	938,500	938,500	57,600	100,000	0	0	0	100,000
TOTAL IN UNIT: 1351 Homeless Challenge						0	938,500	938,500	57,600	100,000	0	0	0	100,000
TOTAL IN DEPT : 148						6,733,514	7,641,881	7,762,233	6,605,493	6,795,822	0	-177,081	0	6,618,741
UNIT: 1601 Sheriff-Law Enforcement														
0001	160	1601	1601601NA	E9498	Tr To PBSO Fd 1902	318,138,168	324,384,147	324,384,147	324,384,147	310,872,573	0	0	0	310,872,573
TOTAL IN UNIT: 1601 Sheriff-Law Enforcement						318,138,168	324,384,147	324,384,147	324,384,147	310,872,573	0	0	0	310,872,573
UNIT: 1602 Sheriff-Detention/Correction														
0001	160	1602	1601602NA	E9498	Tr To PBSO Fd 1902	135,833,631	141,508,354	141,508,354	141,508,354	136,001,481	0	0	0	136,001,481
TOTAL IN UNIT: 1602 Sheriff-Detention/Correction						135,833,631	141,508,354	141,508,354	141,508,354	136,001,481	0	0	0	136,001,481
UNIT: 1603 Sheriff-Bailiff														
0001	160	1603	1601603NA	E9498	Tr To PBSO Fd 1902	20,219,130	22,038,061	22,038,061	22,038,061	22,417,640	0	0	0	22,417,640
TOTAL IN UNIT: 1603 Sheriff-Bailiff						20,219,130	22,038,061	22,038,061	22,038,061	22,417,640	0	0	0	22,417,640
TOTAL IN DEPT : 160						474,190,929	487,930,562	487,930,562	487,930,562	469,291,694	0	0	0	469,291,694
UNIT: 1604 Other Sheriff Dept Expense														
0001	164	1604	1641604OA	E4410	Rent-Building	508,996	572,066	572,066	572,066	279,000	0	0	0	279,000
0001	164	1604	1641604OA	E4414	Rent-Grounds	9,314	21,000	21,000	21,000	21,000	0	0	0	21,000
TOTAL IN UNIT: 1604 Other Sheriff Dept Expense						518,310	593,066	593,066	593,066	300,000	0	0	0	300,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 164						518,310	593,066	593,066	593,066	300,000	0	0	0	300,000
UNIT: 1109 Transfers														
0001	180	1109	1801109NA	E9021	Tr To Supervisor Of Elect Fd 1170	9,997,168	9,028,270	9,028,270	9,028,270	10,664,400	0	0	0	10,664,400
TOTAL IN UNIT: 1109 Transfers						9,997,168	9,028,270	9,028,270	9,028,270	10,664,400	0	0	0	10,664,400
TOTAL IN DEPT : 180						9,997,168	9,028,270	9,028,270	9,028,270	10,664,400	0	0	0	10,664,400
UNIT: 2108 Finance & Minutes														
0001	200	2108	2002108NA	E9499	Tr To Clerk Of Court Fd 1903	10,115,937	9,659,436	9,659,436	9,659,436	9,266,665	0	0	0	9,266,665
TOTAL IN UNIT: 2108 Finance & Minutes						10,115,937	9,659,436	9,659,436	9,659,436	9,266,665	0	0	0	9,266,665
UNIT: 2110 Administrative Support														
0001	200	2110	2002110OA	E3413	Iss Enterprise Services	0	2,090,420	522,602	2,090,420	1,004,390	0	0	0	1,004,390
0001	200	2110	2002110OA	E3414	Iss Professional Services	0	354,000	151,294	354,000	375,675	0	0	0	375,675
0001	200	2110	2002110NA	E9499	Tr To Clerk Of Court Fd 1903	6,580,498	2,324,750	4,095,274	2,324,750	2,214,902	0	0	0	2,214,902
TOTAL IN UNIT: 2110 Administrative Support						6,580,498	4,769,170	4,769,170	4,769,170	3,594,967	0	0	0	3,594,967
TOTAL IN DEPT : 200						16,696,435	14,428,606	14,428,606	14,428,606	12,861,632	0	0	0	12,861,632
UNIT: 2100 County Administrator														
0001	260	2100	2602100PA	E1201REG	1201 Regular	1,445,221	1,408,229	1,408,229	1,408,224	1,438,224	0	0	0	1,438,224
0001	260	2100	2602100PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	260	2100	2602100PA	E1401REG	1401 Regular	18,798	1	1	0	1	0	0	0	1
0001	260	2100	2602100PA	E1501REG	1501 Regular	5,620	5,940	5,940	5,940	1	0	0	0	1
0001	260	2100	2602100PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	260	2100	2602100PA	E2101	Fica-Taxes	58,370	58,304	58,304	58,308	58,308	0	0	0	58,308
0001	260	2100	2602100PA	E2105	Fica Medicare	21,472	20,419	20,419	20,419	20,400	0	0	0	20,400
0001	260	2100	2602100PA	E2201	Retirement Contributions-Frs	175,888	170,386	170,386	227,500	200,184	0	0	0	200,184
0001	260	2100	2602100PA	E2301	Insurance-Life & Health	123,251	100,100	100,100	100,100	125,056	0	0	0	125,056
0001	260	2100	2602100PA	E2401	Workers Compensation	5,068	5,067	5,067	5,065	5,065	0	0	0	5,065
0001	260	2100	2602100PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	260	2100	2602100OA	E3414	Iss Professional Services	3,300	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	E4001REG	4001 Regular	7,575	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	260	2100	2602100OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	0	300
0001	260	2100	2602100OA	E4008REG	4008 Regular	34,800	31,900	31,900	31,900	31,900	0	0	0	31,900
0001	260	2100	2602100OA	E4205	Postage	137	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4406	Rent-Office Equipment	9,282	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	260	2100	2602100OA	E4502	Casualty Self Ins Premiums	5,783	23,974	23,974	23,974	18,529	0	0	0	18,529
0001	260	2100	2602100OA	E4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4620	Rep/Maint-Equipment	952	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4701	Printing & Binding-Outside	0	100	100	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	260	2100	2602100OA	E4703 Graphics Charges	1,140	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	260	2100	2602100OA	E4802REG 4802 Regular	0	1	1	0	0	0	0	0	0
0001	260	2100	2602100OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	E4941 Registration Fees	3,425	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	260	2100	2602100OA	E5101 Office Supplies	4,788	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	260	2100	2602100OA	E5111 Office Furniture And Equipment	1,565	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	260	2100	2602100OA	E5112 Telephone Equipment/Install	1,308	0	0	0	0	0	0	0	0
0001	260	2100	2602100OA	E5121 Data Proccsng Sftwre/Accessres	1,947	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	260	2100	2602100OA	E5201 Materials/Supplies Operating	1,286	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	260	2100	2602100OA	E5401 Books Publicatns & Subscrptns	107	500	500	500	500	0	0	0	500
0001	260	2100	2602100OA	E5412 Dues & Memberships	6,185	6,000	6,000	6,500	6,000	0	0	0	6,000
0001	260	2100	2602100CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2100 County Administrator					1,937,268	1,862,124	1,862,124	1,919,831	1,935,371	0	0	0	1,935,371
TOTAL IN DEPT : 260					1,937,268	1,862,124	1,862,124	1,919,831	1,935,371	0	0	0	1,935,371
UNIT: 2100 County Attorney													
0001	280	2100	2802100PA	E1201REG 1201 Regular	4,605,152	4,356,965	4,356,965	4,400,616	4,407,916	0	0	0	4,407,916
0001	280	2100	2802100PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100PA	E1501REG 1501 Regular	3,170	1,080	1,080	1,260	1	0	0	0	1
0001	280	2100	2802100PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	280	2100	2802100PA	E2101 Fica-Taxes	237,164	230,312	230,312	229,474	229,474	0	0	0	229,474
0001	280	2100	2802100PA	E2105 Fica Medicare	65,078	63,828	63,828	63,792	63,900	0	0	0	63,900
0001	280	2100	2802100PA	E2201 Retirement Contributions-Frs	477,995	502,067	502,067	466,104	533,892	0	0	0	533,892
0001	280	2100	2802100PA	E2301 Insurance-Life & Health	519,659	409,320	409,320	418,416	496,416	0	0	0	496,416
0001	280	2100	2802100PA	E2401 Workers Compensation	9,182	9,181	9,181	9,181	10,456	0	0	0	10,456
0001	280	2100	2802100OA	E3125 Legal Services	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	280	2100	2802100OA	E3161 Audio/Visual Services Ch. 20	0	200	200	100	200	0	0	0	200
0001	280	2100	2802100OA	E3301 Court Reporter Services *	7,528	10,000	10,000	7,500	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E3457 Moving Expense-County Property	0	500	500	0	500	0	0	0	500
0001	280	2100	2802100OA	E4001REG 4001 Regular	8,007	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4007 Travel-Mileage	2,898	3,250	3,250	3,250	3,250	0	0	0	3,250
0001	280	2100	2802100OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	280	2100	2802100OA	E4205 Postage	1,056	4,000	4,000	1,000	4,000	0	0	0	4,000
0001	280	2100	2802100OA	E4406 Rent-Office Equipment	20,797	23,064	23,064	24,000	23,064	0	0	0	23,064
0001	280	2100	2802100OA	E4412 Rent-Storage/Warehouse Space *	14,957	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	280	2100	2802100OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E4502 Casualty Self Ins Premiums	27,736	61,093	61,093	61,093	43,450	0	0	0	43,450

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	280	2100	2802100OA	E4607	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E4620	614	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4625	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E4674	1,753	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4701	1,778	2,000	2,000	1,800	0	0	0	0	0
0001	280	2100	2802100OA	E4703	401	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4901	338	1	1	222	1	0	0	0	1
0001	280	2100	2802100OA	E4909	0	300	300	300	300	0	0	0	300
0001	280	2100	2802100OA	E4920	7,222	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	280	2100	2802100OA	E4921	8,008	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4923	0	100	100	100	100	0	0	0	100
0001	280	2100	2802100OA	E4941	5,064	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4945	0	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4946	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	280	2100	2802100OA	E5101	20,138	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	280	2100	2802100OA	E5111	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5112	354	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E5121	600	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5215	5	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E5401	43,894	60,000	60,000	40,000	60,000	0	0	0	60,000
0001	280	2100	2802100OA	E5402	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5412	9,890	10,000	10,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 2100 County Attorney					6,106,438	5,829,768	5,829,768	5,821,208	5,979,428	0	0	0	5,979,428
TOTAL IN DEPT : 280					6,106,438	5,829,768	5,829,768	5,821,208	5,979,428	0	0	0	5,979,428
UNIT: 3101 Commission Expenses-District 1													
0001	300	3101	3003101PA	E1101	92,096	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3101	3003101PA	E1201REG	174,239	213,597	172,907	172,908	172,908	0	0	0	172,908
0001	300	3101	3003101PA	E1301REG	0	1	1	1	1	0	0	0	1
0001	300	3101	3003101PA	E1401REG	808	1	1	1	1	0	0	0	1
0001	300	3101	3003101PA	E1501REG	0	1	1	1	1	0	0	0	1
0001	300	3101	3003101PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	300	3101	3003101PA	E2101	16,874	18,953	16,430	16,428	16,430	0	0	0	16,430
0001	300	3101	3003101PA	E2105	3,946	4,433	3,843	3,840	3,843	0	0	0	3,843
0001	300	3101	3003101PA	E2201	27,250	36,263	32,255	42,864	41,008	0	0	0	41,008
0001	300	3101	3003101PA	E2301	39,908	36,400	30,907	27,288	27,300	0	0	0	27,300
0001	300	3101	3003101PA	E2401	529	528	528	528	528	0	0	0	528
0001	300	3101	3003101PA	E2501	0	1	1	0	0	0	0	0	0
0001	300	3101	3003101OA	E4001REG	2,621	4,100	4,100	4,100	4,100	0	0	0	4,100
0001	300	3101	3003101OA	E4007	349	1,106	1,106	1,106	1,106	0	0	0	1,106
0001	300	3101	3003101PA	E4008REG	11,400	13,200	13,200	13,200	13,200	0	0	0	13,200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3101	3003101OA	E4101	1,190	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	300	3101	3003101OA	E4104	0	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E4502	2,940	2,904	2,904	2,904	1,896	0	0	0	1,896
0001	300	3101	3003101OA	E4703	80	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E4941	585	400	400	400	400	0	0	0	400
0001	300	3101	3003101OA	E5101	9	403	403	403	403	0	0	0	403
0001	300	3101	3003101OA	E5112	248	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E5121	2,207	500	500	500	500	0	0	0	500
0001	300	3101	3003101OA	E5401	15	437	437	437	437	0	0	0	437
TOTAL IN UNIT: 3101 Commission Expenses-District 1					377,294	427,024	373,720	380,709	377,863	0	0	0	377,863
UNIT: 3102 Commission Expenses-District 2													
0001	300	3102	3003102PA	E1101	92,096	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3102	3003102PA	E1201REG	182,108	182,023	182,023	182,028	182,028	0	0	0	182,028
0001	300	3102	3003102PA	E1301REG	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	E1401REG	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	E1501REG	0	1	1	1	1	0	0	0	1
0001	300	3102	3003102PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	300	3102	3003102PA	E2101	17,297	16,995	16,995	17,004	17,004	0	0	0	17,004
0001	300	3102	3003102PA	E2105	4,045	3,975	3,975	3,960	3,960	0	0	0	3,960
0001	300	3102	3003102PA	E2201	33,679	33,153	33,153	44,676	42,696	0	0	0	42,696
0001	300	3102	3003102PA	E2301	43,588	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	300	3102	3003102PA	E2401	529	528	528	528	528	0	0	0	528
0001	300	3102	3003102PA	E2501	0	1	1	0	0	0	0	0	0
0001	300	3102	3003102OA	E4001REG	5,737	6,100	6,100	6,100	6,100	0	0	0	6,100
0001	300	3102	3003102PA	E4008REG	13,200	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	E4502	2,940	2,904	2,904	2,904	1,896	0	0	0	1,896
0001	300	3102	3003102OA	E4620	0	50	50	50	50	0	0	0	50
0001	300	3102	3003102OA	E4703	20	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4941	1,200	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	300	3102	3003102OA	E5101	114	637	637	637	637	0	0	0	637
0001	300	3102	3003102OA	E5111	64	200	200	200	200	0	0	0	200
0001	300	3102	3003102OA	E5121	1,441	306	306	306	306	0	0	0	306
0001	300	3102	3003102OA	E5401	0	100	100	100	100	0	0	0	100
0001	300	3102	3003102OA	E5412	0	253	253	253	253	0	0	0	253
TOTAL IN UNIT: 3102 Commission Expenses-District 2					398,058	389,924	389,924	401,433	398,446	0	0	0	398,446
UNIT: 3103 Commission Expenses-District 3													
0001	300	3103	3003103PA	E1101	95,376	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3103	3003103PA	E1201REG	161,078	143,784	143,784	143,790	143,790	0	0	0	143,790
0001	300	3103	3003103PA	E1301REG	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103PA	E1401REG	0	1	1	1	1	0	0	0	1
0001	300	3103	3003103PA	E1501REG	1,635	1,980	1,980	1	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3103	3003103PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	300	3103	3003103PA	E2101 Fica-Taxes	16,138	14,625	14,625	14,616	14,616	0	0	0	14,616
0001	300	3103	3003103PA	E2105 Fica Medicare	3,774	3,420	3,420	3,408	3,408	0	0	0	3,408
0001	300	3103	3003103PA	E2201 Retirement Contributions-Frs	30,561	29,386	29,386	38,832	37,704	0	0	0	37,704
0001	300	3103	3003103PA	E2301 Insurance-Life & Health	47,417	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	300	3103	3003103PA	E2401 Workers Compensation	529	528	528	528	528	0	0	0	528
0001	300	3103	3003103PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	300	3103	3003103OA	E4001REG 4001 Regular	2,979	4,249	4,249	4,249	4,249	0	0	0	4,249
0001	300	3103	3003103OA	E4007 Travel-Mileage	0	106	106	106	106	0	0	0	106
0001	300	3103	3003103PA	E4008REG 4008 Regular	12,950	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3103	3003103OA	E4101 Communication Services	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	300	3103	3003103OA	E4205 Postage	0	200	200	200	200	0	0	0	200
0001	300	3103	3003103OA	E4420 Rent-Motor Pool Vehicles	557	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E4502 Casualty Self Ins Premiums	2,940	2,904	2,904	2,904	1,896	0	0	0	1,896
0001	300	3103	3003103OA	E4701 Printing & Binding-Outside	0	500	500	0	0	0	0	0	0
0001	300	3103	3003103OA	E4703 Graphics Charges	59	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E4801 Promotl Activities (Ord 86-19)	45	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E4941 Registration Fees	1,175	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E5101 Office Supplies	393	603	603	1,103	1,103	0	0	0	1,103
0001	300	3103	3003103OA	E5111 Office Furniture And Equipment	195	1	1	1	1	0	0	0	1
0001	300	3103	3003103OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E5121 Data Procssng Sftwre/Accessres	722	200	200	200	200	0	0	0	200
0001	300	3103	3003103OA	E5215 Gasoline	54	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E5401 Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
0001	300	3103	3003103OA	E5412 Dues & Memberships	705	637	637	637	637	0	0	0	637
TOTAL IN UNIT: 3103 Commission Expenses-District 3					379,282	346,972	346,972	354,411	352,276	0	0	0	352,276
UNIT: 3104 Commission Expenses-District 4													
0001	300	3104	3003104PA	E1101 Salaries Executive	73,109	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3104	3003104PA	E1201REG 1201 Regular	147,340	146,989	146,989	147,000	147,000	0	0	0	147,000
0001	300	3104	3003104PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	E1401REG 1401 Regular	158	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	E1501REG 1501 Regular	0	1	1	1	1	0	0	0	1
0001	300	3104	3003104PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	300	3104	3003104PA	E2101 Fica-Taxes	14,295	14,823	14,823	14,820	14,820	0	0	0	14,820
0001	300	3104	3003104PA	E2105 Fica Medicare	3,343	3,467	3,467	3,456	3,456	0	0	0	3,456
0001	300	3104	3003104PA	E2201 Retirement Contributions-Frs	27,075	30,232	30,232	39,792	38,700	0	0	0	38,700
0001	300	3104	3003104PA	E2301 Insurance-Life & Health	22,805	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	300	3104	3003104PA	E2401 Workers Compensation	529	528	528	528	528	0	0	0	528
0001	300	3104	3003104PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	300	3104	3003104OA	E4001REG 4001 Regular	477	5,060	5,060	5,060	5,060	0	0	0	5,060
0001	300	3104	3003104PA	E4008REG 4008 Regular	11,695	13,200	13,200	13,200	13,200	0	0	0	13,200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3105	3003105OA	E5121	1,044	106	106	106	106	0	0	0	106
0001	300	3105	3003105OA	E5401	0	387	387	387	387	0	0	0	387
TOTAL IN UNIT: 3105 Commission Expenses-District 5					411,136	412,333	412,333	429,189	425,542	0	0	0	425,542
UNIT: 3106 Commission Expenses-District 6													
0001	300	3106	3003106PA	E1101	92,096	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3106	3003106PA	E1201REG	134,220	147,339	147,339	143,652	143,652	0	0	0	143,652
0001	300	3106	3003106PA	E1301REG	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106PA	E1401REG	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106PA	E1501REG	1,425	900	900	1	1	0	0	0	1
0001	300	3106	3003106PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	300	3106	3003106PA	E2101	14,508	14,845	14,845	14,616	14,616	0	0	0	14,616
0001	300	3106	3003106PA	E2105	3,393	3,472	3,472	3,420	3,420	0	0	0	3,420
0001	300	3106	3003106PA	E2201	29,050	29,736	29,736	38,808	37,692	0	0	0	37,692
0001	300	3106	3003106PA	E2301	40,611	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	300	3106	3003106PA	E2401	529	528	528	528	528	0	0	0	528
0001	300	3106	3003106PA	E2501	0	1	1	0	0	0	0	0	0
0001	300	3106	3003106OA	E4001REG	47	3,995	3,995	3,995	3,995	0	0	0	3,995
0001	300	3106	3003106OA	E4007	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	300	3106	3003106PA	E4008REG	13,338	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3106	3003106OA	E4101	1,355	200	200	200	200	0	0	0	200
0001	300	3106	3003106OA	E4420	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E4502	2,940	2,904	2,904	2,904	1,896	0	0	0	1,896
0001	300	3106	3003106OA	E4601	0	500	500	500	500	0	0	0	500
0001	300	3106	3003106OA	E4625	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E4701	0	400	400	0	0	0	0	0	0
0001	300	3106	3003106OA	E4703	121	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4941	0	250	250	250	250	0	0	0	250
0001	300	3106	3003106OA	E4945	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4946	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E5101	717	1,290	1,290	1,690	1,690	0	0	0	1,690
0001	300	3106	3003106OA	E5111	218	106	106	106	106	0	0	0	106
0001	300	3106	3003106OA	E5121	563	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E5215	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E5401	0	100	100	100	100	0	0	0	100
0001	300	3106	3003106OA	E5412	85	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 3106 Commission Expenses-District 6					335,216	350,069	350,069	354,261	352,138	0	0	0	352,138
UNIT: 3107 Commission Expenses-District 7													
0001	300	3107	3003107PA	E1101	69,072	92,096	92,096	92,100	92,100	0	0	0	92,100
0001	300	3107	3003107PA	E1201REG	232,404	162,006	162,006	162,012	162,012	0	0	0	162,012
0001	300	3107	3003107PA	E1301REG	0	1	1	1	1	0	0	0	1
0001	300	3107	3003107PA	E1401REG	0	1	1	1	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	300	3107	3003107PA	E1501REG 1501 Regular	125	1	1	1	1	0	0	0	1
0001	300	3107	3003107PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	300	3107	3003107PA	E2101 Fica-Taxes	19,080	15,754	15,754	15,744	15,744	0	0	0	15,744
0001	300	3107	3003107PA	E2105 Fica Medicare	4,462	3,684	3,684	3,672	3,672	0	0	0	3,672
0001	300	3107	3003107PA	E2201 Retirement Contributions-Frs	18,490	31,181	31,181	41,352	39,780	0	0	0	39,780
0001	300	3107	3003107PA	E2301 Insurance-Life & Health	17,890	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	300	3107	3003107PA	E2401 Workers Compensation	529	528	528	528	528	0	0	0	528
0001	300	3107	3003107PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	300	3107	3003107OA	E4001REG 4001 Regular	438	4,887	4,887	4,887	4,887	0	0	0	4,887
0001	300	3107	3003107OA	E4007 Travel-Mileage	0	1,302	1,302	1,302	1,302	0	0	0	1,302
0001	300	3107	3003107PA	E4008REG 4008 Regular	8,250	13,200	13,200	13,200	6,600	0	0	0	6,600
0001	300	3107	3003107OA	E4101 Communication Services	547	400	400	400	400	0	0	0	400
0001	300	3107	3003107OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	E4205 Postage	44	50	50	50	50	0	0	0	50
0001	300	3107	3003107OA	E4420 Rent-Motor Pool Vehicles	2,086	0	0	0	5,160	0	0	0	5,160
0001	300	3107	3003107OA	E4502 Casualty Self Ins Premiums	2,940	2,904	2,904	2,904	1,896	0	0	0	1,896
0001	300	3107	3003107OA	E4620 Rep/Maint-Equipment	179	1	1	1	1	0	0	0	1
0001	300	3107	3003107OA	E4625 Rep/Maint-Motor Pool Vehicles	399	0	0	0	480	0	0	0	480
0001	300	3107	3003107OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	300	3107	3003107OA	E4703 Graphics Charges	56	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	E4941 Registration Fees	0	750	750	750	750	0	0	0	750
0001	300	3107	3003107OA	E5101 Office Supplies	820	711	711	712	712	0	0	0	712
0001	300	3107	3003107OA	E5111 Office Furniture And Equipment	1,074	1	1	1	1	0	0	0	1
0001	300	3107	3003107OA	E5112 Telephone Equipment/Install	572	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	E5121 Data Proccsng Sftwre/Accessres	342	1	1	1	1	0	0	0	1
0001	300	3107	3003107OA	E5215 Gasoline	467	0	0	0	960	0	0	0	960
0001	300	3107	3003107OA	E5401 Books Publicatns & Subscrptns	116	150	150	150	150	0	0	0	150
0001	300	3107	3003107OA	E5412 Dues & Memberships	560	392	392	392	392	0	0	0	392
TOTAL IN UNIT: 3107 Commission Expenses-District 7					380,942	366,403	366,403	376,545	373,966	0	0	0	373,966
UNIT: 3109 Commission Expenses													
0001	300	3109	3003109OA	E3414 Iss Professional Services	1,388	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E4205 Postage	352	200	200	200	200	0	0	0	200
0001	300	3109	3003109OA	E4406 Rent-Office Equipment	9,379	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	300	3109	3003109OA	E4420 Rent-Motor Pool Vehicles	454	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E4620 Rep/Maint-Equipment	556	700	700	700	700	0	0	0	700
0001	300	3109	3003109OA	E4674 Rep/Maint-Dp Equip	0	250	250	250	250	0	0	0	250
0001	300	3109	3003109OA	E4701 Printing & Binding-Outside	0	100	100	100	0	0	0	0	0
0001	300	3109	3003109OA	E4703 Graphics Charges	471	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E4802REG 4802 Regular	0	1	1	1	0	0	0	0	0
0001	300	3109	3003109OA	E5101 Office Supplies	7,410	5,000	5,000	5,000	5,101	0	0	0	5,101
0001	300	3109	3003109OA	E5111 Office Furniture And Equipment	1,969	1,000	1,000	1,000	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	310	1000	3101000OA	E4801	Promotl Activities (Ord 86-19)	57	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	310	1000	3101000OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E4940	800 Mhz System R/R Charges	2,114	2,480	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4941	Registration Fees	0	550	550	500	550	0	0	0	550
0001	310	1000	3101000OA	E4945	Advertising	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E5101	Office Supplies	1,947	8,377	8,377	6,788	8,377	0	0	0	8,377
0001	310	1000	3101000OA	E5111	Office Furniture And Equipment	0	1	1	2,200	1	0	0	0	1
0001	310	1000	3101000OA	E5112	Telephone Equipment/Install	970	200	200	0	200	0	0	0	200
0001	310	1000	3101000OA	E5121	Data Proccssng Sftwre/Accessres	1,799	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	310	1000	3101000OA	E5201	Materials/Supplies Operating	0	1,500	1,500	900	1,500	0	0	0	1,500
0001	310	1000	3101000OA	E5215	Gasoline	668	575	575	80	575	0	0	0	575
0001	310	1000	3101000OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E5401	Books Publicatns & Subscrptns	1,312	500	500	300	500	0	0	0	500
0001	310	1000	3101000OA	E5402	Educational Training Materials	1,080	2,700	2,700	2,400	2,700	0	0	0	2,700
0001	310	1000	3101000OA	E5412	Dues & Memberships	318	500	500	375	567	0	0	0	567
TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext					285,417	340,201	415,781	411,188	420,894	0	0	0	420,894	
UNIT: 1100 Agriculture														
0001	310	1100	3101100PA	E1201REG	1201 Regular	298,338	261,036	219,096	195,480	193,525	0	0	0	193,525
0001	310	1100	3101100PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100PA	E1401REG	1401 Regular	203	1	1	0	1	0	0	0	1
0001	310	1100	3101100PA	E1501REG	1501 Regular	2,090	2,280	2,280	1,000	1	0	0	0	1
0001	310	1100	3101100PA	E1504REG	1504 Regular	821	1	1	0	821	0	0	0	821
0001	310	1100	3101100PA	E2101	Fica-Taxes	18,205	16,311	13,707	12,108	12,159	0	0	0	12,159
0001	310	1100	3101100PA	E2105	Fica Medicare	4,258	3,807	3,195	2,820	2,832	0	0	0	2,832
0001	310	1100	3101100PA	E2201	Retirement Contributions-Frs	28,976	28,986	24,022	20,004	22,914	0	0	0	22,914
0001	310	1100	3101100PA	E2301	Insurance-Life & Health	45,462	63,700	54,600	54,576	54,576	0	0	0	54,576
0001	310	1100	3101100PA	E2401	Workers Compensation	9,633	9,633	9,633	0	9,625	0	0	0	9,625
0001	310	1100	3101100PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	310	1100	3101100OA	E3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E3404	Temp Serv/Contracted Salaries	604	550	550	500	550	0	0	0	550
0001	310	1100	3101100OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E3431	Laboratory Testing	172	300	300	300	300	0	0	0	300
0001	310	1100	3101100OA	E4001REG	4001 Regular	3,366	6,500	6,500	5,900	6,500	0	0	0	6,500
0001	310	1100	3101100OA	E4007	Travel-Mileage	794	1,000	1,000	900	1,200	0	0	0	1,200
0001	310	1100	3101100OA	E4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E4205	Postage	135	300	300	250	300	0	0	0	300
0001	310	1100	3101100OA	E4406	Rent-Office Equipment	6,425	7,340	7,340	7,800	7,800	0	0	0	7,800
0001	310	1100	3101100OA	E4420	Rent-Motor Pool Vehicles	12,905	10,736	10,736	10,736	12,756	0	0	0	12,756
0001	310	1100	3101100OA	E4502	Casualty Self Ins Premiums	0	5,082	5,082	5,082	2,848	0	0	0	2,848
0001	310	1100	3101100OA	E4610	Repair/Maint-Buildings	374	5,000	5,000	4,500	3,803	0	0	0	3,803

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	310	1100	3101100OA	E4620	Rep/Maint-Equipment	3,200	1	1	850	1	0	0	1	
0001	310	1100	3101100OA	E4625	Rep/Maint-Motor Pool Vehicles	3,825	5,000	5,000	4,900	5,000	0	0	5,000	
0001	310	1100	3101100OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1	
0001	310	1100	3101100OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	310	1100	3101100OA	E4801	Promotl Activities (Ord 86-19)	522	1,550	1,550	1,000	1,550	0	0	1,550	
0001	310	1100	3101100OA	E4909	Licenses & Permits	0	1	1	100	500	0	0	500	
0001	310	1100	3101100OA	E4941	Registration Fees	1,016	1,500	1,500	1,395	1,500	0	0	1,500	
0001	310	1100	3101100OA	E5101	Office Supplies	3,532	8,876	8,876	7,800	6,357	0	0	6,357	
0001	310	1100	3101100OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
0001	310	1100	3101100OA	E5121	Data Proccsng Sftwre/Accessres	1,969	4,095	4,095	3,700	3,895	0	0	3,895	
0001	310	1100	3101100OA	E5201	Materials/Supplies Operating	220	2,500	2,500	2,000	2,500	0	0	2,500	
0001	310	1100	3101100OA	E5215	Gasoline	3,952	3,725	3,725	3,725	3,725	0	0	3,725	
0001	310	1100	3101100OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	
0001	310	1100	3101100OA	E5401	Books Publicatns & Subscrptns	715	1,500	1,500	1,200	1,370	0	0	1,370	
0001	310	1100	3101100OA	E5402	Educational Training Materials	1,151	2,500	2,500	2,300	2,370	0	0	2,370	
0001	310	1100	3101100OA	E5412	Dues & Memberships	525	600	600	200	600	0	0	600	
TOTAL IN UNIT: 1100 Agriculture						453,388	454,419	395,199	351,126	361,886	0	0	0	361,886
UNIT: 1200 Family And Consumer Sciences														
0001	310	1200	3101200PA	E1201REG	1201 Regular	247,831	211,626	153,918	154,476	198,648	0	-44,172	154,476	
0001	310	1200	3101200PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	310	1200	3101200PA	E1401REG	1401 Regular	68	1	1	0	1	0	0	1	
0001	310	1200	3101200PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	310	1200	3101200PA	E1504REG	1504 Regular	1,105	645	645	645	1	0	0	1	
0001	310	1200	3101200PA	E2101	Fica-Taxes	15,157	13,151	9,572	9,564	12,307	0	-2,736	9,571	
0001	310	1200	3101200PA	E2105	Fica Medicare	3,545	3,069	2,232	2,244	2,870	0	-636	2,234	
0001	310	1200	3101200PA	E2201	Retirement Contributions-Frs	24,601	23,316	16,480	18,840	23,932	0	-5,016	18,916	
0001	310	1200	3101200PA	E2301	Insurance-Life & Health	39,543	41,767	32,667	36,384	36,384	0	-9,096	27,288	
0001	310	1200	3101200PA	E2401	Workers Compensation	4,247	4,247	4,247	4,247	4,245	0	0	4,245	
0001	310	1200	3101200PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	310	1200	3101200OA	E3126	Interpreter Services	0	1	1	0	1	0	0	1	
0001	310	1200	3101200OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1	
0001	310	1200	3101200OA	E3404	Temp Serv/Contracted Salaries	604	500	500	450	500	0	0	500	
0001	310	1200	3101200OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	1	
0001	310	1200	3101200OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1	
0001	310	1200	3101200OA	E4001REG	4001 Regular	305	2,500	2,500	2,400	2,500	0	0	2,500	
0001	310	1200	3101200OA	E4007	Travel-Mileage	218	500	500	475	500	0	0	500	
0001	310	1200	3101200OA	E4205	Postage	52	150	150	150	150	0	0	150	
0001	310	1200	3101200OA	E4406	Rent-Office Equipment	3,275	3,870	3,870	4,700	4,670	0	0	4,670	
0001	310	1200	3101200OA	E4420	Rent-Motor Pool Vehicles	5,244	7,928	7,928	7,928	7,500	0	0	7,500	
0001	310	1200	3101200OA	E4502	Casualty Self Ins Premiums	0	4,356	4,356	4,356	1,424	0	0	1,424	
0001	310	1200	3101200OA	E4610	Repair/Maint-Buildings	720	6,000	6,000	4,500	6,000	0	0	6,000	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1200	3101200OA	E4620	0	800	800	700	800	0	0	0	800
0001	310	1200	3101200OA	E4625	1,254	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	310	1200	3101200OA	E4674	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E4703	0	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E4801	471	1,600	1,600	0	1,600	0	0	0	1,600
0001	310	1200	3101200OA	E4909	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E4941	275	1,700	1,700	1,000	1,700	0	0	0	1,700
0001	310	1200	3101200OA	E4945	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E5101	2,439	7,376	7,376	6,700	7,004	0	0	0	7,004
0001	310	1200	3101200OA	E5111	860	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E5121	3,366	4,000	4,000	3,750	4,000	0	0	0	4,000
0001	310	1200	3101200OA	E5201	1,807	3,000	3,000	1,700	3,000	0	0	0	3,000
0001	310	1200	3101200OA	E5215	557	1,050	1,050	1,050	1,050	0	0	0	1,050
0001	310	1200	3101200OA	E5248	0	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E5401	475	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	310	1200	3101200OA	E5402	1,233	2,300	2,300	2,500	2,300	0	0	0	2,300
0001	310	1200	3101200OA	E5412	804	600	600	550	600	0	0	0	600
TOTAL IN UNIT: 1200 Family And Consumer Sciences					360,056	351,563	273,503	274,309	329,196	0	-61,656	0	267,540
UNIT: 1300 4-H													
0001	310	1300	3101300PA	E1201REG	105,436	107,756	107,756	107,880	106,801	0	0	0	106,801
0001	310	1300	3101300PA	E1301REG	4,104	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1401REG	442	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1501REG	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300PA	E2101	6,768	6,679	6,679	6,684	6,684	0	0	0	6,684
0001	310	1300	3101300PA	E2105	1,583	1,560	1,560	1,560	1,560	0	0	0	1,560
0001	310	1300	3101300PA	E2201	10,327	11,682	11,682	10,752	12,264	0	0	0	12,264
0001	310	1300	3101300PA	E2301	19,814	36,400	36,400	36,384	36,384	0	0	0	36,384
0001	310	1300	3101300PA	E2401	2,349	2,349	2,349	2,349	2,349	0	0	0	2,349
0001	310	1300	3101300PA	E2501	0	1	1	0	0	0	0	0	0
0001	310	1300	3101300OA	E3126	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E3161	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E3404	604	500	500	450	500	0	0	0	500
0001	310	1300	3101300OA	E3408	437	2,000	2,000	1,700	2,000	0	0	0	2,000
0001	310	1300	3101300OA	E3421	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E4001REG	3,356	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	310	1300	3101300OA	E4007	270	500	500	500	500	0	0	0	500
0001	310	1300	3101300OA	E4205	192	200	200	200	200	0	0	0	200
0001	310	1300	3101300OA	E4401	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E4406	3,326	3,990	3,990	4,800	4,690	0	0	0	4,690
0001	310	1300	3101300OA	E4414	0	50	50	0	50	0	0	0	50

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	310	1300	3101300OA	E4420	Rent-Motor Pool Vehicles	3,213	2,500	2,500	2,500	3,000	0	0	0	3,000
0001	310	1300	3101300OA	E4502	Casualty Self Ins Premiums	0	2,904	2,904	2,904	1,898	0	0	0	1,898
0001	310	1300	3101300OA	E4610	Repair/Maint-Buildings	356	1,000	1,000	500	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E4620	Rep/Maint-Equipment	720	500	500	340	500	0	0	0	500
0001	310	1300	3101300OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4801	Promotl Activities (Ord 86-19)	183	2,000	2,000	1,700	2,000	0	0	0	2,000
0001	310	1300	3101300OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300OA	E4941	Registration Fees	0	300	300	275	300	0	0	0	300
0001	310	1300	3101300OA	E5101	Office Supplies	2,652	6,875	6,875	3,000	5,675	0	0	0	5,675
0001	310	1300	3101300OA	E5111	Office Furniture And Equipment	0	1	1	600	1	0	0	0	1
0001	310	1300	3101300OA	E5121	Data Proccsng Sftwre/Accessres	1,976	3,000	3,000	800	3,000	0	0	0	3,000
0001	310	1300	3101300OA	E5201	Materials/Supplies Operating	2,168	5,600	5,600	4,800	5,600	0	0	0	5,600
0001	310	1300	3101300OA	E5215	Gasoline	882	1,750	1,750	1,750	1,750	0	0	0	1,750
0001	310	1300	3101300OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5401	Books Publicatns & Subscrptns	344	1,000	1,000	700	1,000	0	0	0	1,000
0001	310	1300	3101300OA	E5402	Educational Training Materials	3,162	4,000	4,000	3,900	4,000	0	0	0	4,000
0001	310	1300	3101300OA	E5412	Dues & Memberships	130	500	500	400	500	0	0	0	500
TOTAL IN UNIT: 1300 4-H						174,794	208,606	208,606	199,928	207,216	0	0	0	207,216
UNIT: 1400 Mounts Botanical Garden														
0001	310	1400	3101400PA	E1201REG	1201 Regular	332,119	466,130	508,070	420,036	511,247	0	-96,624	0	414,623
0001	310	1400	3101400PA	E1301REG	1301 Regular	4,520	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	E1501REG	1501 Regular	175	840	840	0	1	0	0	0	1
0001	310	1400	3101400PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	E2101	Fica-Taxes	20,085	28,949	31,553	26,052	31,931	0	-5,988	0	25,943
0001	310	1400	3101400PA	E2105	Fica Medicare	4,697	6,770	7,382	6,096	7,454	0	-1,392	0	6,062
0001	310	1400	3101400PA	E2201	Retirement Contributions-Frs	32,701	50,625	55,589	41,928	58,553	0	-10,980	0	47,573
0001	310	1400	3101400PA	E2301	Insurance-Life & Health	57,774	100,100	109,200	109,152	118,284	0	-27,288	0	90,996
0001	310	1400	3101400PA	E2401	Workers Compensation	11,418	11,418	11,418	0	11,406	0	0	0	11,406
0001	310	1400	3101400PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	310	1400	3101400OA	E3126	Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	E3404	Temp Serv/Contracted Salaries	1,509	4,200	4,200	4,200	4,200	0	0	0	4,200
0001	310	1400	3101400OA	E3405	Security Services	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	E3421	Contractual Service-Training	144	1	1	0	1	0	0	0	1
0001	310	1400	3101400OA	E3431	Laboratory Testing	0	500	500	300	500	0	0	0	500
0001	310	1400	3101400OA	E4001REG	4001 Regular	965	4,000	4,000	3,800	4,000	0	0	0	4,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	310	1400	3101400OA	E4007	Travel-Mileage	0	500	500	400	500	0	0	500
0001	310	1400	3101400OA	E4205	Postage	0	150	150	130	150	0	0	150
0001	310	1400	3101400OA	E4406	Rent-Office Equipment	6,834	7,650	7,650	9,600	9,500	0	0	9,500
0001	310	1400	3101400OA	E4420	Rent-Motor Pool Vehicles	21,975	22,146	22,146	22,146	23,220	0	0	23,220
0001	310	1400	3101400OA	E4502	Casualty Self Ins Premiums	0	5,082	5,082	5,082	3,322	0	0	3,322
0001	310	1400	3101400OA	E4605	Maintenance-Grounds	39,987	42,600	42,600	41,000	42,600	0	0	42,600
0001	310	1400	3101400OA	E4610	Repair/Maint-Buildings	7,143	10,000	10,000	7,500	7,600	0	0	7,600
0001	310	1400	3101400OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	500	500	0	0	500
0001	310	1400	3101400OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E4625	Rep/Maint-Motor Pool Vehicles	11,971	13,500	13,500	13,500	13,500	0	0	13,500
0001	310	1400	3101400OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E4801	Promotl Activities (Ord 86-19)	267	2,000	2,000	1,500	1,400	0	0	1,400
0001	310	1400	3101400OA	E4909	Licenses & Permits	500	150	150	50	500	0	0	500
0001	310	1400	3101400OA	E4941	Registration Fees	135	2,000	2,000	1,850	2,000	0	0	2,000
0001	310	1400	3101400OA	E5101	Office Supplies	1,896	8,586	8,586	8,250	6,662	0	0	6,662
0001	310	1400	3101400OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E5121	Data Proccsng Sftwre/Accessres	1,817	2,000	2,000	1,500	2,000	0	0	2,000
0001	310	1400	3101400OA	E5201	Materials/Supplies Operating	220	2,600	2,600	2,000	1,914	0	0	1,914
0001	310	1400	3101400OA	E5212	Safety Supplies	446	800	800	500	800	0	0	800
0001	310	1400	3101400OA	E5215	Gasoline	1,456	3,050	3,050	3,050	3,050	0	0	3,050
0001	310	1400	3101400OA	E5248	Clothing & Wearing Apparel	308	0	0	3,000	0	0	0	0
0001	310	1400	3101400OA	E5401	Books Publicatns & Subscrptns	422	1,500	1,500	3,000	2,000	0	0	2,000
0001	310	1400	3101400OA	E5402	Educational Training Materials	2,241	1,540	1,540	1,900	2,040	0	0	2,040
0001	310	1400	3101400OA	E5412	Dues & Memberships	875	800	800	750	800	0	0	800
TOTAL IN UNIT: 1400 Mounts Botanical Garden					564,600	801,198	860,418	738,772	871,645	0	-142,272	0	729,373
UNIT: 1700 Economic Developmt-Agriculture													
0001	310	1700	3101700PA	E1201REG	1201 Regular	116,412	118,344	118,344	118,344	117,161	0	0	117,161
0001	310	1700	3101700PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	310	1700	3101700PA	E1401REG	1401 Regular	529	1	1	0	1	0	0	1
0001	310	1700	3101700PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	310	1700	3101700PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	310	1700	3101700PA	E2101	Fica-Taxes	6,896	7,340	7,340	7,344	7,344	0	0	7,344
0001	310	1700	3101700PA	E2105	Fica Medicare	1,613	1,719	1,719	1,716	1,716	0	0	1,716
0001	310	1700	3101700PA	E2201	Retirement Contributions-Frs	11,519	12,826	12,826	11,808	13,440	0	0	13,440
0001	310	1700	3101700PA	E2301	Insurance-Life & Health	24,850	18,200	18,200	18,192	18,192	0	0	18,192
0001	310	1700	3101700PA	E2401	Workers Compensation	200	176	176	0	201	0	0	201
0001	310	1700	3101700PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	310	1700	3101700OA	E3126	Interpreter Services	0	1	1	0	1	0	0	1
0001	310	1700	3101700OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
0001	310	1700	3101700OA	E3401	Other Contractual Services *	54,462	60,000	57,000	52,000	60,000	0	0	60,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	310	1700	3101700OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1	
0001	310	1700	3101700OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1	
0001	310	1700	3101700OA	E4001REG	4001 Regular	52	500	500	300	500	0	0	500	
0001	310	1700	3101700OA	E4007	Travel-Mileage	137	500	500	0	500	0	0	500	
0001	310	1700	3101700OA	E4205	Postage	100	500	500	450	500	0	0	500	
0001	310	1700	3101700OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	949	
0001	310	1700	3101700OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1	
0001	310	1700	3101700OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	310	1700	3101700OA	E4801	Promotl Activities (Ord 86-19)	25	2,000	2,000	1,500	2,000	0	0	2,000	
0001	310	1700	3101700OA	E4811	Promotional Items	1,559	15,000	15,000	10,000	15,000	0	0	15,000	
0001	310	1700	3101700OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1	
0001	310	1700	3101700OA	E4941	Registration Fees	0	300	300	150	300	0	0	300	
0001	310	1700	3101700OA	E4945	Advertising	2,413	17,295	17,295	12,000	17,295	0	0	17,295	
0001	310	1700	3101700OA	E5101	Office Supplies	906	2,086	2,086	1,000	2,086	0	0	2,086	
0001	310	1700	3101700OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
0001	310	1700	3101700OA	E5121	Data Proccsng Sftwre/Accessres	914	2,172	2,172	1,500	2,172	0	0	2,172	
0001	310	1700	3101700OA	E5201	Materials/Supplies Operating	1,201	1,500	1,500	1,250	1,500	0	0	1,500	
0001	310	1700	3101700OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	
0001	310	1700	3101700OA	E5401	Books Publicatns & Subscrptns	20	1,000	1,000	500	1,000	0	0	1,000	
0001	310	1700	3101700OA	E5402	Educational Training Materials	3,822	4,100	4,100	3,500	4,100	0	0	4,100	
0001	310	1700	3101700OA	E5412	Dues & Memberships	0	300	300	150	300	0	0	300	
0001	310	1700	3101700CA	E6401	Machinery & Equipment	0	0	3,000	0	0	0	0	0	
0001	310	1700	3101700OA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1700 Economic Developmt-Agriculture						227,630	267,321	267,321	243,156	266,267	0	0	0	266,267
UNIT: 19IT Cooperative Extension														
0001	310	19IT	31019ITPA	E1201REG	1201 Regular	0	44,904	44,904	0	0	0	0	0	
0001	310	19IT	31019ITPA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	310	19IT	31019ITPA	E1401REG	1401 Regular	0	0	0	0	1	0	0	1	
0001	310	19IT	31019ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1	
0001	310	19IT	31019ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	310	19IT	31019ITPA	E2101	Fica-Taxes	0	2,785	2,785	0	0	0	0	0	
0001	310	19IT	31019ITPA	E2105	Fica Medicare	0	653	653	0	0	0	0	0	
0001	310	19IT	31019ITPA	E2201	Retirement Contributions-Frs	0	5,027	5,027	0	0	0	0	0	
0001	310	19IT	31019ITPA	E2301	Insurance-Life & Health	0	7,583	7,583	0	0	0	0	0	
0001	310	19IT	31019ITOA	E3401	Other Contractual Services *	0	2,400	2,400	0	2,400	0	0	2,400	
TOTAL IN UNIT: 19IT Cooperative Extension						0	63,352	63,352	0	2,404	0	0	0	2,404
UNIT: 3001 Pb Soil & Water Conservation														
0001	310	3001	3103001GA	E8101	Contributions Othr Govtl Agency	79,000	79,000	79,000	79,000	79,000	0	0	79,000	
TOTAL IN UNIT: 3001 Pb Soil & Water Conservation						79,000	79,000	79,000	79,000	79,000	0	0	0	79,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 310					2,144,885	2,565,660	2,563,180	2,297,479	2,538,508	0	-203,928	0	2,334,580
UNIT: 3100 Personnel Division													
0001	340	3100	3403100PA	E1201REG 1201 Regular	2,206,614	2,143,609	2,143,609	2,043,576	2,086,318	0	-122,100	0	1,964,218
0001	340	3100	3403100PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1401REG 1401 Regular	7,750	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1501REG 1501 Regular	13,326	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	340	3100	3403100PA	E2101 Fica-Taxes	129,508	125,798	125,798	123,990	127,950	0	-7,572	0	120,378
0001	340	3100	3403100PA	E2105 Fica Medicare	31,343	30,375	30,375	29,604	30,540	0	-1,776	0	28,764
0001	340	3100	3403100PA	E2201 Retirement Contributions-Frs	218,884	230,693	230,693	210,300	247,056	0	-13,872	0	233,184
0001	340	3100	3403100PA	E2301 Insurance-Life & Health	350,845	312,343	312,343	318,360	318,360	0	-18,192	0	300,168
0001	340	3100	3403100PA	E2401 Workers Compensation	7,942	7,941	7,941	0	7,935	0	0	0	7,935
0001	340	3100	3403100PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	340	3100	3403100OA	E3101 Professional Services	2,386	4,000	4,000	3,500	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E3103 Medical/Health Care Services	18,605	41,450	41,450	40,000	41,450	0	0	0	41,450
0001	340	3100	3403100OA	E3401 Other Contractual Services *	986	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	340	3100	3403100OA	E3414 Iss Professional Services	54,394	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E3421 Contractual Service-Training	21,376	32,000	32,000	30,000	32,000	0	0	0	32,000
0001	340	3100	3403100OA	E3457 Moving Expense-County Property	598	0	0	600	0	0	0	0	0
0001	340	3100	3403100OA	E4001REG 4001 Regular	830	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4007 Travel-Mileage	2,259	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	340	3100	3403100OA	E4008REG 4008 Regular	5,950	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	E4205 Postage	260	8,000	8,000	800	8,000	0	0	0	8,000
0001	340	3100	3403100OA	E4406 Rent-Office Equipment	18,761	23,500	23,500	23,500	23,500	0	0	0	23,500
0001	340	3100	3403100OA	E4502 Casualty Self Ins Premiums	17,351	36,592	36,592	36,592	27,224	0	0	0	27,224
0001	340	3100	3403100OA	E4610 Repair/Maint-Buildings	0	0	0	21	0	0	0	0	0
0001	340	3100	3403100OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4674 Rep/Maint-Dp Equip	4,163	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4703 Graphics Charges	328	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4801 Promotl Activities (Ord 86-19)	1,471	5,820	5,820	5,000	5,820	0	0	0	5,820
0001	340	3100	3403100OA	E4802REG 4802 Regular	393	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4901 Oth Currnt Chrges & Obligions	5,996	15,000	15,000	9,000	15,000	0	0	0	15,000
0001	340	3100	3403100OA	E4941 Registration Fees	199	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E4945 Advertising	34,253	0	0	700	0	0	0	0	0
0001	340	3100	3403100OA	E4946 Advertising Including Legal	30,804	170,910	170,910	100,000	170,910	0	0	0	170,910
0001	340	3100	3403100OA	E5101 Office Supplies	10,481	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	340	3100	3403100OA	E5111 Office Furniture And Equipment	787	36,275	36,275	6,000	36,275	0	0	0	36,275
0001	340	3100	3403100OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E5121 Data Proccsng Sftwre/Accessres	12,047	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E5201 Materials/Supplies Operating	1,234	4,500	4,500	3,000	4,500	0	0	0	4,500
0001	340	3100	3403100OA	E5220 Purchased Water	454	1,000	1,000	0	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	360	1210	3601210OA	E4770	Charge-Off Printing	0	-5,500	-5,500	0	-5,500	0	0	-5,500	
0001	360	1210	3601210OA	E4941	Registration Fees	0	1,200	1,200	0	1,200	0	0	1,200	
0001	360	1210	3601210OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	
0001	360	1210	3601210OA	E5101	Office Supplies	55,086	40,500	40,500	53,384	40,500	0	0	40,500	
0001	360	1210	3601210OA	E5111	Office Furniture And Equipment	0	2,000	2,000	0	2,000	0	0	2,000	
0001	360	1210	3601210OA	E5112	Telephone Equipment/Install	834	0	0	0	0	0	0	0	
0001	360	1210	3601210OA	E5121	Data Proccsng Sftwre/Accessres	1,677	5,000	5,000	186	5,000	0	0	5,000	
0001	360	1210	3601210OA	E5201	Materials/Supplies Operating	1,441	33,000	33,000	151	33,000	0	0	33,000	
0001	360	1210	3601210OA	E5215	Gasoline	784	1,750	1,750	894	1,575	0	0	1,575	
0001	360	1210	3601210OA	E5412	Dues & Memberships	0	100	100	0	100	0	0	100	
0001	360	1210	3601210OA	E5602	Bad Debt Expense	1,505	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1210 Engineering Admin Services						1,137,282	1,116,600	1,116,600	1,081,959	1,103,990	0	0	0	1,103,990
UNIT: 1220 Admin-Co Engineer'S Office														
0001	360	1220	3601220PA	E1201REG	1201 Regular	820,834	807,850	807,850	816,216	808,054	0	0	808,054	
0001	360	1220	3601220PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	360	1220	3601220PA	E1401REG	1401 Regular	1,228	0	0	0	1	0	0	1	
0001	360	1220	3601220PA	E1501REG	1501 Regular	3,120	0	0	3,240	1	0	0	1	
0001	360	1220	3601220PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	360	1220	3601220PA	E2101	Fica-Taxes	38,498	39,090	39,090	39,090	39,090	0	0	39,090	
0001	360	1220	3601220PA	E2105	Fica Medicare	11,804	11,844	11,844	11,844	11,844	0	0	11,844	
0001	360	1220	3601220PA	E2201	Retirement Contributions-Frs	93,331	99,633	99,633	93,564	107,724	0	0	107,724	
0001	360	1220	3601220PA	E2301	Insurance-Life & Health	95,951	81,864	81,864	81,864	81,864	0	0	81,864	
0001	360	1220	3601220PA	E2401	Workers Compensation	5,738	5,738	5,738	5,738	5,735	0	0	5,735	
0001	360	1220	3601220PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	
0001	360	1220	3601220OA	E4001REG	4001 Regular	3,582	4,765	4,765	2,885	4,765	0	0	4,765	
0001	360	1220	3601220OA	E4007	Travel-Mileage	0	400	400	0	400	0	0	400	
0001	360	1220	3601220OA	E4008REG	4008 Regular	10,800	10,800	10,800	10,800	10,800	0	0	10,800	
0001	360	1220	3601220OA	E4101	Communication Services	0	0	0	0	0	0	0	0	
0001	360	1220	3601220OA	E4420	Rent-Motor Pool Vehicles	1,524	1,524	1,524	1,524	3,888	0	0	3,888	
0001	360	1220	3601220OA	E4502	Casualty Self Ins Premiums	735	6,534	6,534	6,534	4,271	0	0	4,271	
0001	360	1220	3601220OA	E4625	Rep/Maint-Motor Pool Vehicles	2,329	1,500	1,500	1,796	1,500	0	0	1,500	
0001	360	1220	3601220OA	E4801	Promotl Activities (Ord 86-19)	0	200	200	0	200	0	0	200	
0001	360	1220	3601220OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	
0001	360	1220	3601220OA	E4941	Registration Fees	1,200	1,800	1,800	1,420	1,800	0	0	1,800	
0001	360	1220	3601220OA	E4945	Advertising	0	4,120	4,120	0	4,120	0	0	4,120	
0001	360	1220	3601220OA	E4953	Aerial Photos	3,728	3,300	3,300	0	3,300	0	0	3,300	
0001	360	1220	3601220OA	E5101	Office Supplies	585	2,500	2,500	172	2,500	0	0	2,500	
0001	360	1220	3601220OA	E5112	Telephone Equipment/Install	458	0	0	0	0	0	0	0	
0001	360	1220	3601220OA	E5215	Gasoline	255	525	525	102	350	0	0	350	
0001	360	1220	3601220OA	E5401	Books Publicatns & Subscrptns	591	670	670	915	670	0	0	670	
0001	360	1220	3601220OA	E5412	Dues & Memberships	1,794	3,900	3,900	3,960	3,900	0	0	3,900	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1220 Admin-Co Engineer'S Office					1,098,085	1,088,557	1,088,557	1,081,664	1,096,779	0	0	0	1,096,779
UNIT: 1230 Engineering-Information Technology													
0001	360	1230	3601230PA	E1201REG 1201 Regular	472,771	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E1401REG 1401 Regular	2,875	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E2101 Fica-Taxes	28,808	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E2105 Fica Medicare	6,737	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E2201 Retirement Contributions-Frs	46,851	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E2301 Insurance-Life & Health	86,074	0	0	0	0	0	0	0	0
0001	360	1230	3601230PA	E2401 Workers Compensation	432	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4502 Casualty Self Ins Premiums	315	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E5101 Office Supplies	373	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	360	1230	3601230OA	E5412 Dues & Memberships	175	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1230 Engineering-Information Technology					645,411	0	0	0	0	0	0	0	0
UNIT: 121T Engineering Information Technology													
0001	360	121T	360121TPA	E1201REG 1201 Regular	0	515,034	515,034	469,164	464,472	0	0	0	464,472
0001	360	121T	360121TPA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	360	121T	360121TPA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	360	121T	360121TPA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	360	121T	360121TPA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	360	121T	360121TPA	E2101 Fica-Taxes	0	32,268	32,268	29,088	29,088	0	0	0	29,088
0001	360	121T	360121TPA	E2105 Fica Medicare	0	7,548	7,548	6,804	6,804	0	0	0	6,804
0001	360	121T	360121TPA	E2201 Retirement Contributions-Frs	0	56,453	56,453	46,800	53,292	0	0	0	53,292
0001	360	121T	360121TPA	E2301 Insurance-Life & Health	0	81,864	81,864	72,768	72,768	0	0	0	72,768
0001	360	121T	360121TPA	E2401 Workers Compensation	0	432	432	0	492	0	0	0	492
0001	360	121T	360121TPA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	360	121T	360121TOA	E4001REG 4001 Regular	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	360	121T	360121TOA	E4007 Travel-Mileage	0	150	150	0	150	0	0	0	150
0001	360	121T	360121TOA	E4502 Casualty Self Ins Premiums	0	315	315	315	3,797	0	0	0	3,797
0001	360	121T	360121TOA	E4674 Rep/Maint-Dp Equip	0	2,500	2,500	500	2,500	0	0	0	2,500
0001	360	121T	360121TOA	E4941 Registration Fees	0	1,000	1,000	500	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	12IT	36012ITOA	E4942 Tuition-Reimbursement	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	360	12IT	36012ITOA	E5101 Office Supplies	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	360	12IT	36012ITOA	E5111 Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	360	12IT	36012ITOA	E5121 Data Proccsng Sftwre/Accessres	0	5,490	5,490	2,000	5,490	0	0	0	5,490
0001	360	12IT	36012ITOA	E5412 Dues & Memberships	0	250	250	0	250	0	0	0	250
TOTAL IN UNIT: 12IT Engineering Information Technology					0	708,309	708,309	630,439	645,107	0	0	0	645,107
UNIT: 2250 North Lw Pumping Station													
0001	360	2250	3602250PA	E1201REG 1201 Regular	123,888	120,285	120,285	121,500	120,285	0	0	0	120,285
0001	360	2250	3602250PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	360	2250	3602250PA	E1401REG 1401 Regular	5,554	0	0	0	1	0	0	0	1
0001	360	2250	3602250PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	360	2250	3602250PA	E1504REG 1504 Regular	1,977	0	0	0	1	0	0	0	1
0001	360	2250	3602250PA	E2101 Fica-Taxes	8,009	7,536	7,536	7,536	7,536	0	0	0	7,536
0001	360	2250	3602250PA	E2105 Fica Medicare	1,873	1,752	1,752	1,752	1,752	0	0	0	1,752
0001	360	2250	3602250PA	E2201 Retirement Contributions-Frs	13,675	13,921	13,921	12,936	14,748	0	0	0	14,748
0001	360	2250	3602250PA	E2301 Insurance-Life & Health	24,298	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	360	2250	3602250PA	E2401 Workers Compensation	16,288	16,287	16,287	16,287	16,263	0	0	0	16,263
0001	360	2250	3602250PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	360	2250	3602250OA	E4301 Utilities/Electric	0	4,500	4,500	0	4,500	0	0	0	4,500
0001	360	2250	3602250OA	E4304 Utilities/Water	76	360	360	850	360	0	0	0	360
0001	360	2250	3602250OA	E4408 Rent-Uniforms	871	464	464	2,016	464	0	0	0	464
0001	360	2250	3602250OA	E4421 Rent-Non-Motor Pool Vehicles	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	360	2250	3602250OA	E4502 Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	0	949
0001	360	2250	3602250OA	E4620 Rep/Maint-Equipment	23,490	30,000	30,000	25,000	30,000	0	0	0	30,000
0001	360	2250	3602250OA	E4625 Rep/Maint-Motor Pool Vehicles	789	2,000	2,000	2,984	2,000	0	0	0	2,000
0001	360	2250	3602250OA	E5201 Materials/Supplies Operating	107	1,000	1,000	0	1,000	0	0	0	1,000
0001	360	2250	3602250OA	E5215 Gasoline	50,420	57,500	57,500	40,000	58,500	0	0	0	58,500
0001	360	2250	3602250OA	E5216 Oil & Lubricants	0	500	500	0	500	0	0	0	500
0001	360	2250	3602250OA	E5256 Tools & Small Implements	647	1,200	1,200	0	1,200	0	0	0	1,200
TOTAL IN UNIT: 2250 North Lw Pumping Station					271,962	278,949	278,949	250,505	280,253	0	0	0	280,253
UNIT: 2260 South Lw Pumping Station													
0001	360	2260	3602260PA	E1201REG 1201 Regular	99,915	96,656	96,656	97,632	96,656	0	0	0	96,656
0001	360	2260	3602260PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	360	2260	3602260PA	E1401REG 1401 Regular	25,522	20,000	20,000	3,415	20,000	0	0	0	20,000
0001	360	2260	3602260PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	360	2260	3602260PA	E1504REG 1504 Regular	1,258	1	1	0	1	0	0	0	1
0001	360	2260	3602260PA	E2101 Fica-Taxes	7,659	6,048	6,048	6,048	6,048	0	0	0	6,048
0001	360	2260	3602260PA	E2105 Fica Medicare	1,791	1,416	1,416	1,416	1,416	0	0	0	1,416
0001	360	2260	3602260PA	E2201 Retirement Contributions-Frs	12,660	10,592	10,592	10,344	11,796	0	0	0	11,796
0001	360	2260	3602260PA	E2301 Insurance-Life & Health	28,148	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	360	2260	3602260PA	E2401 Workers Compensation	7,541	7,540	7,540	7,540	7,535	0	0	0	7,535

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	360	2260	3602260PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	360	2260	3602260OA	E4301	Utilities/Electric	14,250	10,000	10,000	8,000	10,000	0	0	10,000
0001	360	2260	3602260OA	E4304	Utilities/Water	1,084	900	900	965	900	0	0	900
0001	360	2260	3602260OA	E4408	Rent-Uniforms	537	450	450	618	450	0	0	450
0001	360	2260	3602260OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	949
0001	360	2260	3602260OA	E4620	Rep/Maint-Equipment	1,098	20,000	20,000	1,480	20,000	0	0	20,000
0001	360	2260	3602260OA	E4625	Rep/Maint-Motor Pool Vehicles	1,221	2,500	2,500	2,764	2,500	0	0	2,500
0001	360	2260	3602260OA	E5201	Materials/Supplies Operating	0	1,200	1,200	0	1,200	0	0	1,200
0001	360	2260	3602260OA	E5215	Gasoline	37,263	44,750	44,750	204	48,550	0	0	48,550
0001	360	2260	3602260OA	E5216	Oil & Lubricants	840	500	500	0	500	0	0	500
0001	360	2260	3602260OA	E5256	Tools & Small Implements	1,436	1,200	1,200	1,255	1,200	0	0	1,200
TOTAL IN UNIT: 2260 South Lw Pumping Station					242,223	243,397	243,397	161,325	247,895	0	0	0	247,895
UNIT: 4250 Engineering Services													
0001	360	4250	3604250PA	E1201REG	1201 Regular	1,711,122	1,766,705	1,766,705	1,698,720	1,767,637	0	-33,852	1,733,785
0001	360	4250	3604250PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	360	4250	3604250PA	E1401REG	1401 Regular	426	0	0	100	1	0	0	1
0001	360	4250	3604250PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
0001	360	4250	3604250PA	E1504REG	1504 Regular	10,211	0	0	0	1	0	0	1
0001	360	4250	3604250PA	E2101	Fica-Taxes	102,266	111,858	111,858	105,020	110,636	0	-2,100	108,536
0001	360	4250	3604250PA	E2105	Fica Medicare	24,414	26,676	26,676	24,888	25,908	0	-492	25,416
0001	360	4250	3604250PA	E2201	Retirement Contributions-Frs	172,146	203,464	203,464	172,344	206,160	0	-3,840	202,320
0001	360	4250	3604250PA	E2301	Insurance-Life & Health	264,050	272,880	272,880	263,784	272,880	0	-9,096	263,784
0001	360	4250	3604250PA	E2401	Workers Compensation	37,925	37,924	37,924	37,924	37,794	0	0	37,794
0001	360	4250	3604250PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E3401	Other Contractual Services *	200	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4001REG	4001 Regular	716	3,000	3,000	1,930	3,000	0	0	3,000
0001	360	4250	3604250OA	E4408	Rent-Uniforms	2,727	4,000	4,000	3,496	4,000	0	0	4,000
0001	360	4250	3604250OA	E4420	Rent-Motor Pool Vehicles	29,546	24,900	24,900	25,296	26,628	0	0	26,628
0001	360	4250	3604250OA	E4502	Casualty Self Ins Premiums	24,150	20,329	20,329	20,329	13,289	0	0	13,289
0001	360	4250	3604250OA	E4620	Rep/Maint-Equipment	157	700	700	0	700	0	0	700
0001	360	4250	3604250OA	E4625	Rep/Maint-Motor Pool Vehicles	15,012	17,000	17,000	26,869	12,800	0	0	12,800
0001	360	4250	3604250OA	E4674	Rep/Maint-Dp Equip	0	1,875	1,875	0	1,875	0	0	1,875
0001	360	4250	3604250OA	E4701	Printing & Binding-Outside	105	200	200	44	0	0	0	0
0001	360	4250	3604250OA	E4703	Graphics Charges	263	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4921	Filing Fees	0	100	100	0	100	0	0	100
0001	360	4250	3604250OA	E4941	Registration Fees	2,293	4,000	4,000	8,112	4,000	0	0	4,000
0001	360	4250	3604250OA	E4945	Advertising	0	500	500	0	500	0	0	500
0001	360	4250	3604250OA	E4953	Aerial Photos	0	4,000	4,000	0	4,000	0	0	4,000
0001	360	4250	3604250OA	E5101	Office Supplies	0	1,452	1,452	250	1,452	0	0	1,452
0001	360	4250	3604250OA	E5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	0	0	2,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	360	4250	3604250OA	E5121	Data Proccsng Sftwre/Accessres	0	1,000	1,000	0	1,000	0	0	1,000	
0001	360	4250	3604250OA	E5201	Materials/Supplies Operating	4,637	9,000	9,000	2,500	9,000	0	0	9,000	
0001	360	4250	3604250OA	E5212	Safety Supplies	2,139	3,000	3,000	4,000	3,000	0	0	3,000	
0001	360	4250	3604250OA	E5215	Gasoline	13,578	22,750	22,750	13,586	21,070	0	0	21,070	
0001	360	4250	3604250OA	E5301	Road Materials & Supplies	5,334	14,000	14,000	10,111	14,000	0	0	14,000	
0001	360	4250	3604250OA	E5401	Books Publicatns & Subscrptns	262	500	500	0	500	0	0	500	
0001	360	4250	3604250OA	E5402	Educational Training Materials	0	200	200	0	200	0	0	200	
0001	360	4250	3604250OA	E5412	Dues & Memberships	790	2,000	2,000	3,160	2,000	0	0	2,000	
0001	360	4250	3604250CA	E6401	Machinery & Equipment	46,274	42,000	42,000	0	42,000	0	0	42,000	
0001	360	4250	3604250XA	E9626	Charge-Off To Other Cost Ctrs	-60,000	-60,000	-60,000	-60,000	-60,000	0	0	-60,000	
TOTAL IN UNIT: 4250 Engineering Services						2,410,743	2,538,513	2,538,513	2,362,463	2,528,633	0	-49,380	0	2,479,253
UNIT: 5220 Land Development														
0001	360	5220	3605220PA	E1201REG	1201 Regular	1,073,874	1,015,077	998,217	1,030,692	1,020,385	0	0	1,020,385	
0001	360	5220	3605220PA	E1301REG	1301 Regular	30,963	0	0	10,000	1	0	0	1	
0001	360	5220	3605220PA	E1401REG	1401 Regular	1,144	0	0	2,000	1	0	0	1	
0001	360	5220	3605220PA	E1501REG	1501 Regular	5,679	0	0	0	1	0	0	1	
0001	360	5220	3605220PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	360	5220	3605220PA	E2101	Fica-Taxes	64,203	61,438	61,438	61,714	61,714	0	0	61,714	
0001	360	5220	3605220PA	E2105	Fica Medicare	15,658	14,880	14,880	14,952	14,952	0	0	14,952	
0001	360	5220	3605220PA	E2201	Retirement Contributions-Frs	104,473	112,466	112,466	105,624	120,300	0	0	120,300	
0001	360	5220	3605220PA	E2301	Insurance-Life & Health	137,518	145,536	145,536	145,536	145,536	0	0	145,536	
0001	360	5220	3605220PA	E2401	Workers Compensation	13,124	13,123	13,123	13,123	13,107	0	0	13,107	
0001	360	5220	3605220PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	
0001	360	5220	3605220OA	E3101	Professional Services	226	1,500	18,360	0	1,500	0	0	1,500	
0001	360	5220	3605220OA	E3121	Engineering Services-Internal	261,989	300,000	300,000	300,000	300,000	0	0	300,000	
0001	360	5220	3605220OA	E3404	Temp Serv/Contracted Salaries	0	0	0	12,756	0	0	0	0	
0001	360	5220	3605220OA	E3414	Iss Professional Services	72,925	0	0	0	0	0	0	0	
0001	360	5220	3605220OA	E4001REG	4001 Regular	547	2,500	2,500	0	2,500	0	0	2,500	
0001	360	5220	3605220OA	E4007	Travel-Mileage	0	200	200	0	200	0	0	200	
0001	360	5220	3605220OA	E4502	Casualty Self Ins Premiums	0	12,343	12,343	0	7,593	0	0	7,593	
0001	360	5220	3605220OA	E4703	Graphics Charges	75	0	0	0	0	0	0	0	
0001	360	5220	3605220OA	E4941	Registration Fees	2,034	2,000	2,000	280	2,000	0	0	2,000	
0001	360	5220	3605220OA	E4942	Tuition-Reimbursement	0	2,000	2,000	0	2,000	0	0	2,000	
0001	360	5220	3605220OA	E4946	Advertising Including Legal	3,210	3,000	3,000	1,155	3,000	0	0	3,000	
0001	360	5220	3605220OA	E4953	Aerial Photos	3,763	6,200	6,200	0	6,200	0	0	6,200	
0001	360	5220	3605220OA	E5101	Office Supplies	1,104	4,000	4,000	1,157	4,000	0	0	4,000	
0001	360	5220	3605220OA	E5111	Office Furniture And Equipment	0	2,500	2,500	4,188	2,500	0	0	2,500	
0001	360	5220	3605220OA	E5121	Data Proccsng Sftwre/Accessres	1,905	1,000	1,000	0	1,000	0	0	1,000	
0001	360	5220	3605220OA	E5215	Gasoline	35	0	0	92	0	0	0	0	
0001	360	5220	3605220OA	E5401	Books Publicatns & Subscrptns	0	50	50	0	50	0	0	50	
0001	360	5220	3605220OA	E5412	Dues & Memberships	1,390	1,700	1,700	1,920	1,700	0	0	1,700	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	360	5220	3605220XA	E9627	Charge-Off From Other Cost Ctr	60,000	60,000	60,000	60,000	60,000	0	0	0	60,000
TOTAL IN UNIT: 5220 Land Development						1,855,839	1,761,513	1,761,513	1,765,189	1,770,241	0	0	0	1,770,241
UNIT: 5260 Geoprocessing														
0001	360	5260	3605260PA	E1201REG	1201 Regular	-1,883	0	0	0	51,204	0	-51,204	0	0
0001	360	5260	3605260PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
0001	360	5260	3605260PA	E2101	Fica-Taxes	-133	0	0	0	3,180	0	-3,180	0	0
0001	360	5260	3605260PA	E2105	Fica Medicare	-31	0	0	0	744	0	-744	0	0
0001	360	5260	3605260PA	E2201	Retirement Contributions-Frs	-185	0	0	0	5,820	0	-5,820	0	0
0001	360	5260	3605260PA	E2301	Insurance-Life & Health	-351	0	0	0	9,096	0	-9,096	0	0
0001	360	5260	3605260PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5260 Geoprocessing						-2,583	0	0	0	70,044	0	-70,044	0	0
TOTAL IN DEPT : 360						7,658,962	7,735,838	7,735,838	7,333,544	7,742,942	0	-119,424	0	7,623,518
UNIT: 1020 South Lake Worth Inlet O&M														
0001	380	1020	3801020OA	E3401	Other Contractual Services *	70,433	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4620	Rep/Maint-Equipment	347	25,000	25,000	15,000	25,000	0	-25,000	0	0
0001	380	1020	3801020OA	E4701	Printing & Binding-Outside	5,320	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4901	Oth Currmt Chrges & Obligions	14,547	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4909	Licenses & Permits	600	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E4946	Advertising Including Legal	923	0	0	0	0	0	0	0	0
0001	380	1020	3801020OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1020 South Lake Worth Inlet O&M						92,170	25,000	25,000	15,000	25,000	0	-25,000	0	0
UNIT: 3034 Lwlp/Contract Admin.														
0001	380	3034	3803034XB	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3034 Lwlp/Contract Admin.						0	0	0	0	0	0	0	0	0
UNIT: 3057 Lwlp/Monitoring Project														
0001	380	3057	3803057PB	E1201REG	1201 Regular	49,213	0	0	0	0	0	0	0	0
0001	380	3057	3803057PB	E1501REG	1501 Regular	180	0	0	0	0	0	0	0	0
0001	380	3057	3803057PB	E2101	Fica-Taxes	2,967	0	0	0	0	0	0	0	0
0001	380	3057	3803057PB	E2105	Fica Medicare	694	0	0	0	0	0	0	0	0
0001	380	3057	3803057PB	E2201	Retirement Contributions-Frs	4,848	0	0	0	0	0	0	0	0
0001	380	3057	3803057PB	E2301	Insurance-Life & Health	10,782	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3057 Lwlp/Monitoring Project						68,684	0	0	0	0	0	0	0	0
UNIT: 301T ERM Information Technology														
0001	380	301T	3803111PA	E1201REG	1201 Regular	0	191,481	191,481	159,108	183,617	0	-52,728	0	130,889
0001	380	301T	3803111PA	E1301REG	1301 Regular	0	15,000	15,000	16,200	15,000	0	0	0	15,000
0001	380	301T	3803111PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	30IT	3803111PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	380	30IT	38030ITPA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	380	30IT	3803111PA	E2101 Fica-Taxes	0	13,848	13,848	9,864	12,266	0	-3,264	0	9,002
0001	380	30IT	3803111PA	E2105 Fica Medicare	0	3,243	3,243	2,316	2,917	0	-768	0	2,149
0001	380	30IT	3803111PA	E2201 Retirement Contributions-Frs	0	20,986	20,986	15,876	21,072	0	-5,988	0	15,084
0001	380	30IT	3803111PA	E2301 Insurance-Life & Health	0	27,288	27,288	27,288	27,288	0	-9,096	0	18,192
0001	380	30IT	3803111PA	E2401 Workers Compensation	0	794	794	794	794	0	0	0	794
0001	380	30IT	38030ITPA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E3404 Temp Serv/Contracted Salaries	0	1,900	1,900	0	1,900	0	0	0	1,900
0001	380	30IT	38030ITOA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E4406 Rent-Office Equipment	0	1,720	1,720	0	1,720	0	0	0	1,720
0001	380	30IT	38030ITOA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E4674 Rep/Maint-Dp Equip	0	2,190	2,190	3,000	2,190	0	0	0	2,190
0001	380	30IT	38030ITOA	E5101 Office Supplies	0	985	985	0	985	0	0	0	985
0001	380	30IT	38030ITOA	E5111 Office Furniture And Equipment	0	30	30	0	30	0	0	0	30
0001	380	30IT	38030ITOA	E5121 Data Proccssng Sftwre/Accessres	0	23,100	23,100	25,000	23,100	0	0	0	23,100
0001	380	30IT	38030ITOA	E5201 Materials/Supplies Operating	0	145	145	0	145	0	0	0	145
0001	380	30IT	38030ITOA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E5401 Books Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	380	30IT	38030ITXA	E9626 Charge-Off To Other Cost Ctrs	0	-303,014	-303,014	0	-221,483	0	0	0	-221,483
TOTAL IN UNIT: 30IT ERM Information Technology					0	0	0	259,446	71,844	0	-71,844	0	0
UNIT: 3110 Administration													
0001	380	3110	3803110PA	E1201REG 1201 Regular	1,146,232	1,130,334	1,130,334	1,066,956	1,063,997	0	0	0	1,063,997
0001	380	3110	3803110PA	E1301REG 1301 Regular	22,367	14,999	14,999	0	15,000	0	0	0	15,000
0001	380	3110	3803110PA	E1401REG 1401 Regular	2,297	999	999	0	1	0	0	0	1
0001	380	3110	3803110PA	E1501REG 1501 Regular	5,050	2,399	2,399	0	1	0	0	0	1
0001	380	3110	3803110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	380	3110	3803110PA	E2101 Fica-Taxes	65,485	67,753	67,753	60,308	61,400	0	0	0	61,400
0001	380	3110	3803110PA	E2105 Fica Medicare	16,887	17,225	17,225	15,480	15,817	0	0	0	15,817
0001	380	3110	3803110PA	E2201 Retirement Contributions-Frs	115,367	126,202	126,202	109,188	125,280	0	0	0	125,280
0001	380	3110	3803110PA	E2301 Insurance-Life & Health	130,831	154,632	154,632	145,536	145,536	0	0	0	145,536
0001	380	3110	3803110PA	E2401 Workers Compensation	5,001	5,000	5,000	0	4,998	0	0	0	4,998
0001	380	3110	3803110PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	380	3110	3803110OA	E3401 Other Contractual Services *	9,785	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E3421 Contractual Service-Training	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	E4001REG 4001 Regular	8,684	4,775	4,775	0	4,775	0	0	0	4,775
0001	380	3110	3803110OA	E4008REG 4008 Regular	6,000	4,000	4,000	0	4,000	0	0	0	4,000
0001	380	3110	3803110OA	E4205 Postage	13,844	11,515	11,515	0	11,515	0	0	0	11,515
0001	380	3110	3803110OA	E4310 Utilities/Waste Disposal	366	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4406 Rent-Office Equipment	28,207	22,443	22,443	0	22,443	0	0	0	22,443
0001	380	3110	3803110OA	E4420 Rent-Motor Pool Vehicles	143,178	142,954	142,954	0	142,954	0	0	0	142,954

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3110	3803110OA	E4502	Casualty Self Ins Premiums	128,680	114,231	114,231	0	82,322	0	0	82,322
0001	380	3110	3803110OA	E4601	Repair & Maintenance	1	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4610	Repair/Maint-Buildings	3,866	2,000	2,000	0	2,000	0	0	2,000
0001	380	3110	3803110OA	E4620	Rep/Maint-Equipment	1	5,000	5,000	0	5,000	0	0	5,000
0001	380	3110	3803110OA	E4625	Rep/Maint-Motor Pool Vehicles	91,297	105,000	105,000	0	105,000	0	0	105,000
0001	380	3110	3803110OA	E4701	Printing & Binding-Outside	30	1,000	1,000	0	0	0	0	0
0001	380	3110	3803110OA	E4801	Promotl Activities (Ord 86-19)	0	13	13	0	13	0	0	13
0001	380	3110	3803110OA	E4802REG	4802 Regular	943	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4921	Filing Fees	240	1,000	1,000	0	1,000	0	0	1,000
0001	380	3110	3803110OA	E4941	Registration Fees	1,264	2,000	2,000	0	2,000	0	0	2,000
0001	380	3110	3803110OA	E4946	Advertising Including Legal	0	5,000	5,000	0	5,000	0	0	5,000
0001	380	3110	3803110OA	E5101	Office Supplies	27,885	63,000	63,000	0	63,000	0	0	63,000
0001	380	3110	3803110OA	E5111	Office Furniture And Equipment	346	2,000	2,000	0	2,000	0	0	2,000
0001	380	3110	3803110OA	E5112	Telephone Equipment/Install	0	1,000	1,000	0	1,000	0	0	1,000
0001	380	3110	3803110OA	E5121	Data Proccsng Sftwre/Accessres	139	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E5201	Materials/Supplies Operating	1,278	1,000	1,000	0	1,000	0	0	1,000
0001	380	3110	3803110OA	E5215	Gasoline	2,131	1,750	1,750	0	1,750	0	0	1,750
0001	380	3110	3803110OA	E5220	Purchased Water	178	2,050	2,050	0	2,050	0	0	2,050
0001	380	3110	3803110OA	E5248	Clothing & Wearing Apparel	306	1,399	1,399	0	1,399	0	0	1,399
0001	380	3110	3803110OA	E5401	Books Publicatns & Subscrptns	275	1,000	1,000	0	1,000	0	0	1,000
0001	380	3110	3803110OA	E5412	Dues & Memberships	2,349	1,000	1,000	0	1,000	0	0	1,000
0001	380	3110	3803110XA	E9626	Charge-Off To Other Cost Ctrs	0	-2,015,774	-2,015,774	0	-1,895,352	0	0	-1,895,352
TOTAL IN UNIT: 3110 Administration						1,980,790	0	0	1,397,468	0	0	0	0
UNIT: 3111 Information Technology													
0001	380	3111	3803111PA	E1201REG	1201 Regular	151,789	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E1301REG	1301 Regular	17,608	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2101	Fica-Taxes	11,583	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2105	Fica Medicare	2,709	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2201	Retirement Contributions-Frs	14,951	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2301	Insurance-Life & Health	19,858	0	0	0	0	0	0	0
0001	380	3111	3803111PA	E2401	Workers Compensation	794	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E3414	Iss Professional Services	3,675	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E4901	Oth Currnt Chrges & Obligtions	699	0	0	0	0	0	0	0
0001	380	3111	3803111OA	E5101	Office Supplies	9,781	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	380	3111	3803111OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	
0001	380	3111	3803111OA	E5121	Data Proccsng Sftwre/Accessres	23,345	0	0	0	0	0	0	0	
0001	380	3111	3803111OA	E5201	Materials/Supplies Operating	22	0	0	0	0	0	0	0	
0001	380	3111	3803111OA	E5215	Gasoline	68	0	0	0	0	0	0	0	
0001	380	3111	3803111OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 3111 Information Technology					256,882	0	0	0	0	0	0	0	0	
UNIT: 3112 Public Outreach														
0001	380	3112	3803112PA	E1201REG	1201 Regular	233,190	283,456	283,456	261,048	282,328	0	-48,264	0	234,064
0001	380	3112	3803112PA	E1301REG	1301 Regular	8,583	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	E1501REG	1501 Regular	1,050	1,198	1,198	0	1	0	0	0	1
0001	380	3112	3803112PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	380	3112	3803112PA	E2101	Fica-Taxes	14,811	17,832	17,832	16,188	17,676	0	-2,988	0	14,688
0001	380	3112	3803112PA	E2105	Fica Medicare	3,464	4,181	4,181	3,792	4,140	0	-696	0	3,444
0001	380	3112	3803112PA	E2201	Retirement Contributions-Frs	22,969	31,083	31,083	26,052	32,400	0	-5,484	0	26,916
0001	380	3112	3803112PA	E2301	Insurance-Life & Health	38,340	45,480	45,480	45,480	45,480	0	-9,096	0	36,384
0001	380	3112	3803112PA	E2401	Workers Compensation	7,203	8,434	8,434	8,434	8,428	0	0	0	8,428
0001	380	3112	3803112PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	380	3112	3803112OA	E3431	Laboratory Testing	2,471	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4001REG	4001 Regular	2	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4205	Postage	18	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4406	Rent-Office Equipment	11,364	22,000	22,000	20,000	22,000	0	0	0	22,000
0001	380	3112	3803112OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4625	Rep/Maint-Motor Pool Vehicles	166	1,000	1,000	400	1,000	0	0	0	1,000
0001	380	3112	3803112OA	E4703	Graphics Charges	50	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4801	Promotl Activities (Ord 86-19)	903	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3112	3803112OA	E4811	Promotional Items	995	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4901	Oth Currmt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4941	Registration Fees	0	50	50	0	50	0	0	0	50
0001	380	3112	3803112OA	E5101	Office Supplies	7,049	200	200	0	200	0	0	0	200
0001	380	3112	3803112OA	E5111	Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3112	3803112OA	E5201	Materials/Supplies Operating	485	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	380	3112	3803112OA	E5215	Gasoline	1,064	1,750	1,750	1,500	1,750	0	0	0	1,750
0001	380	3112	3803112OA	E5412	Dues & Memberships	50	300	300	100	300	0	0	0	300
0001	380	3112	3803112XA	E9626	Charge-Off To Other Cost Ctrs	0	-424,467	-424,467	0	-356,728	0	0	0	-356,728
TOTAL IN UNIT: 3112 Public Outreach					354,227	0	0	390,994	66,528	0	-66,528	0	0	
UNIT: 3130 Habitat Enhancement & Restor.														
0001	380	3130	3803130PA	E1201REG	1201 Regular	852,044	652,463	856,694	1,018,332	1,008,149	0	0	0	1,008,149
0001	380	3130	3803130PA	E1301REG	1301 Regular	8,415	4,999	31,998	34,500	31,999	0	0	0	31,999
0001	380	3130	3803130PA	E1401REG	1401 Regular	1,006	1	2	0	2	0	0	0	2

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3130	3803130PA	E1501REG 1501 Regular	2,770	2,519	4,078	0	2	0	0	0	2
0001	380	3130	3803130PA	E1504REG 1504 Regular	0	0	0	0	2	0	0	0	2
0001	380	3130	3803130PA	E2101 Fica-Taxes	52,047	55,076	70,031	63,144	65,287	0	0	0	65,287
0001	380	3130	3803130PA	E2105 Fica Medicare	12,172	12,853	15,907	14,760	15,223	0	0	0	15,223
0001	380	3130	3803130PA	E2201 Retirement Contributions-Frs	85,563	96,348	117,300	103,548	117,924	0	0	0	117,924
0001	380	3130	3803130PA	E2301 Insurance-Life & Health	120,455	118,248	145,536	136,440	136,440	0	0	0	136,440
0001	380	3130	3803130PA	E2401 Workers Compensation	18,915	18,914	37,780	37,780	37,651	0	0	0	37,651
0001	380	3130	3803130PA	E2501 Unemployment Compensation	0	1	2	0	0	0	0	0	0
0001	380	3130	3803130OA	E3101 Professional Services	0	1	1	0	1	0	0	0	1
0001	380	3130	3803130OA	E3401 Other Contractual Services *	0	4,965	4,965	0	4,965	0	0	0	4,965
0001	380	3130	3803130OA	E3421 Contractual Service-Training	0	0	500	0	500	0	0	0	500
0001	380	3130	3803130OA	E3431 Laboratory Testing	0	0	500	0	500	0	0	0	500
0001	380	3130	3803130OA	E4001REG 4001 Regular	1,560	1,000	2,000	2,000	2,000	0	0	0	2,000
0001	380	3130	3803130OA	E4104 Comm/Commercial-Toll	51	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4205 Postage	837	150	400	1,000	400	0	0	0	400
0001	380	3130	3803130OA	E4405 Rent-Other Equipment	0	0	100	0	100	0	0	0	100
0001	380	3130	3803130OA	E4412 Rent-Storage/Warehouse Space *	5,082	4,500	4,500	5,200	4,500	0	0	0	4,500
0001	380	3130	3803130OA	E4420 Rent-Motor Pool Vehicles	15,180	15,180	15,180	15,180	15,180	0	0	0	15,180
0001	380	3130	3803130OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4601 Repair & Maintenance	0	0	1	0	1	0	0	0	1
0001	380	3130	3803130OA	E4620 Rep/Maint-Equipment	0	1,390	1,890	0	1,890	0	0	0	1,890
0001	380	3130	3803130OA	E4625 Rep/Maint-Motor Pool Vehicles	6,189	6,500	6,500	10,000	6,500	0	0	0	6,500
0001	380	3130	3803130OA	E4701 Printing & Binding-Outside	0	1	101	6,000	0	0	0	0	0
0001	380	3130	3803130OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4801 Promotl Activities (Ord 86-19)	0	0	100	0	100	0	0	0	100
0001	380	3130	3803130OA	E4901 Oth Currnt Chrges & Obligions	0	0	1	0	1	0	0	0	1
0001	380	3130	3803130OA	E4909 Licenses & Permits	104	211	211	0	211	0	0	0	211
0001	380	3130	3803130OA	E4940 800 Mhz System R/R Charges	422	422	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4941 Registration Fees	325	717	1,217	0	1,217	0	0	0	1,217
0001	380	3130	3803130OA	E4945 Advertising	0	0	1,000	900	1,000	0	0	0	1,000
0001	380	3130	3803130OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5101 Office Supplies	89	1,747	1,748	0	1,748	0	0	0	1,748
0001	380	3130	3803130OA	E5111 Office Furniture And Equipment	450	680	1,180	0	1,180	0	0	0	1,180
0001	380	3130	3803130OA	E5113 Radio Equipment/Installation	0	904	904	0	904	0	0	0	904
0001	380	3130	3803130OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E5201 Materials/Supplies Operating	3,346	2,581	3,581	4,000	3,581	0	0	0	3,581
0001	380	3130	3803130OA	E5212 Safety Supplies	0	61	1,061	0	1,061	0	0	0	1,061
0001	380	3130	3803130OA	E5215 Gasoline	8,134	5,500	10,625	7,000	10,625	0	0	0	10,625
0001	380	3130	3803130OA	E5248 Clothing & Wearing Apparel	102	662	862	0	862	0	0	0	862
0001	380	3130	3803130OA	E5256 Tools & Small Implements	0	0	149	0	149	0	0	0	149
0001	380	3130	3803130OA	E5401 Books Publicatns & Subscrptns	0	357	856	300	856	0	0	0	856
0001	380	3130	3803130OA	E5412 Dues & Memberships	200	126	626	300	626	0	0	0	626

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3130	3803130CA	E6401	Machinery & Equipment	1,579	0	0	0	0	0	0	0
0001	380	3130	3803130XA	E9627	Charge-Off From Other Cost Ctr	0	893,907	893,907	0	1,103,413	0	0	1,103,413
TOTAL IN UNIT: 3130 Habitat Enhancement & Restor.					1,197,037	1,902,984	2,233,994	1,460,384	2,576,750	0	0	0	2,576,750
UNIT: 3139 Shoreline Enhancement & Restor													
0001	380	3139	3803139PA	E1201REG	1201 Regular	426,542	425,565	425,565	425,844	421,586	0	0	421,586
0001	380	3139	3803139PA	E1301REG	1301 Regular	14,674	30,997	30,997	33,500	30,999	0	0	30,999
0001	380	3139	3803139PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	380	3139	3803139PA	E1501REG	1501 Regular	1,860	1,859	1,859	0	1	0	0	1
0001	380	3139	3803139PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	380	3139	3803139PA	E2101	Fica-Taxes	26,027	29,457	29,457	26,424	28,779	0	0	28,779
0001	380	3139	3803139PA	E2105	Fica Medicare	6,087	6,878	6,878	6,168	6,617	0	0	6,617
0001	380	3139	3803139PA	E2201	Retirement Contributions-Frs	41,988	46,652	46,652	42,504	48,372	0	0	48,372
0001	380	3139	3803139PA	E2301	Insurance-Life & Health	84,560	63,672	63,672	63,672	63,672	0	0	63,672
0001	380	3139	3803139PA	E2401	Workers Compensation	14,068	14,067	14,067	14,067	14,049	0	0	14,049
0001	380	3139	3803139PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	380	3139	3803139OA	E4001REG	4001 Regular	1,852	428	428	1,800	428	0	0	428
0001	380	3139	3803139OA	E4205	Postage	179	82	82	200	82	0	0	82
0001	380	3139	3803139OA	E4405	Rent-Other Equipment	0	250	250	0	250	0	0	250
0001	380	3139	3803139OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4601	Repair & Maintenance	153	16	16	0	16	0	0	16
0001	380	3139	3803139OA	E4701	Printing & Binding-Outside	0	71	71	0	0	0	0	0
0001	380	3139	3803139OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4921	Filing Fees	77	96	96	0	96	0	0	96
0001	380	3139	3803139OA	E4941	Registration Fees	1,685	521	521	500	521	0	0	521
0001	380	3139	3803139OA	E4945	Advertising	0	178	178	0	178	0	0	178
0001	380	3139	3803139OA	E4946	Advertising Including Legal	0	1	1	1,200	1	0	0	1
0001	380	3139	3803139OA	E5101	Office Supplies	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5111	Office Furniture And Equipment	0	286	286	0	286	0	0	286
0001	380	3139	3803139OA	E5113	Radio Equipment/Installation	0	904	904	0	904	0	0	904
0001	380	3139	3803139OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E5201	Materials/Supplies Operating	552	2,589	2,589	2,000	2,589	0	0	2,589
0001	380	3139	3803139OA	E5215	Gasoline	1,719	3,250	3,250	3,000	3,250	0	0	3,250
0001	380	3139	3803139OA	E5412	Dues & Memberships	0	751	751	0	751	0	0	751
0001	380	3139	3803139XA	E9627	Charge-Off From Other Cost Ctr	0	456,408	456,408	0	441,470	0	0	441,470
TOTAL IN UNIT: 3139 Shoreline Enhancement & Restor					622,023	1,084,980	1,084,980	620,879	1,064,899	0	0	0	1,064,899
UNIT: 3141 Engineering Services													
0001	380	3141	3803141PA	E1201REG	1201 Regular	490,967	690,684	851,148	723,588	716,352	0	0	716,352
0001	380	3141	3803141PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	380	3141	3803141PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	380	3141	3803141PA	E1501REG	1501 Regular	1,980	1,979	1,979	0	1	0	0	1
0001	380	3141	3803141PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	380	3141	3803141PA	E2101	Fica-Taxes	28,382	28,690	38,650	43,522	43,522	0	0	0	43,522
0001	380	3141	3803141PA	E2105	Fica Medicare	6,889	7,147	9,463	10,500	10,500	0	0	0	10,500
0001	380	3141	3803141PA	E2201	Retirement Contributions-Frs	48,360	51,706	70,726	72,192	82,200	0	0	0	82,200
0001	380	3141	3803141PA	E2301	Insurance-Life & Health	97,392	63,672	90,960	100,056	100,056	0	0	0	100,056
0001	380	3141	3803141PA	E2401	Workers Compensation	4,046	4,045	4,045	4,045	4,044	0	0	0	4,044
0001	380	3141	3803141PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	380	3141	3803141OA	E3421	Contractual Service-Training	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	E4001REG	4001 Regular	0	100	100	100	100	0	0	0	100
0001	380	3141	3803141OA	E4205	Postage	19	0	0	0	0	0	0	0	0
0001	380	3141	3803141OA	E4405	Rent-Other Equipment	0	100	100	0	100	0	0	0	100
0001	380	3141	3803141OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3141	3803141OA	E4620	Rep/Maint-Equipment	695	100	100	700	100	0	0	0	100
0001	380	3141	3803141OA	E4701	Printing & Binding-Outside	0	116	116	0	0	0	0	0	0
0001	380	3141	3803141OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	380	3141	3803141OA	E4940	800 Mhz System R/R Charges	423	423	0	0	0	0	0	0	0
0001	380	3141	3803141OA	E4941	Registration Fees	0	500	500	0	500	0	0	0	500
0001	380	3141	3803141OA	E5113	Radio Equipment/Installation	0	1	1	1,200	1	0	0	0	1
0001	380	3141	3803141OA	E5121	Data Proccsng Sftwre/Accessres	4,717	0	0	0	0	0	0	0	0
0001	380	3141	3803141OA	E5201	Materials/Supplies Operating	95	1,300	1,300	1,600	1,300	0	0	0	1,300
0001	380	3141	3803141OA	E5212	Safety Supplies	0	300	300	0	300	0	0	0	300
0001	380	3141	3803141OA	E5215	Gasoline	227	2,625	2,625	500	2,625	0	0	0	2,625
0001	380	3141	3803141OA	E5248	Clothing & Wearing Apparel	0	250	250	0	250	0	0	0	250
0001	380	3141	3803141OA	E5256	Tools & Small Implements	0	99	99	0	99	0	0	0	99
0001	380	3141	3803141OA	E5401	Books Publicatns & Subscrptns	0	201	201	0	201	0	0	0	201
0001	380	3141	3803141XA	E9626	Charge-Off To Other Cost Ctrs	0	-854,142	-854,142	0	-962,355	0	0	0	-962,355
TOTAL IN UNIT: 3141 Engineering Services						684,192	0	218,625	958,003	0	0	0	0	0
UNIT: 3150 Upland & Wetland Protection														
0001	380	3150	3803150PA	E1201REG	1201 Regular	139,030	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E1301REG	1301 Regular	759	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E1501REG	1501 Regular	280	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2101	Fica-Taxes	8,520	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2105	Fica Medicare	1,993	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2201	Retirement Contributions-Frs	13,581	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2301	Insurance-Life & Health	14,780	0	0	0	0	0	0	0	0
0001	380	3150	3803150PA	E2401	Workers Compensation	9,968	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E4940	800 Mhz System R/R Charges	670	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5101	Office Supplies	38	0	0	0	0	0	0	0	0
0001	380	3150	3803150OA	E5215	Gasoline	903	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3150 Upland & Wetland Protection						190,522	0	0	0	0	0	0	0	0
UNIT: 3154 Natural Areas Planning & Support														
0001	380	3154	3803154PA	E1201REG	1201 Regular	925,825	873,957	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3154	3803154PA	E1301REG 1301 Regular	456	1	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E1401REG 1401 Regular	664	1	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E1501REG 1501 Regular	3,745	2,039	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2101 Fica-Taxes	54,017	52,921	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2105 Fica Medicare	13,013	12,834	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2201 Retirement Contributions-Frs	92,152	96,667	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2301 Insurance-Life & Health	141,570	127,344	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2401 Workers Compensation	23,601	23,600	0	0	0	0	0	0	0
0001	380	3154	3803154PA	E2501 Unemployment Compensation	0	1	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3140 Consultant Services *	0	50	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3404 Temp Serv/Contracted Salaries	0	50	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E3421 Contractual Service-Training	0	400	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4001REG 4001 Regular	707	500	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4205 Postage	186	100	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4620 Rep/Maint-Equipment	0	500	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4701 Printing & Binding-Outside	36	200	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4703 Graphics Charges	0	50	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4801 Promotl Activities (Ord 86-19)	30	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4921 Filing Fees	0	150	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4940 800 Mhz System R/R Charges	635	635	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4941 Registration Fees	897	1,800	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E4946 Advertising Including Legal	251	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5101 Office Supplies	322	1,500	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5111 Office Furniture And Equipment	0	600	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5113 Radio Equipment/Installation	0	1	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5201 Materials/Supplies Operating	2,556	1,000	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5215 Gasoline	4,134	7,250	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5248 Clothing & Wearing Apparel	0	500	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5256 Tools & Small Implements	0	200	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5401 Books Publicatns & Subscrptns	212	500	0	0	0	0	0	0	0
0001	380	3154	3803154OA	E5412 Dues & Memberships	399	100	0	0	0	0	0	0	0
TOTAL IN UNIT: 3154 Natural Areas Planning & Support					1,265,408	1,205,451	0	0	0	0	0	0	0
UNIT: 3158 Land Management & Monitoring													
0001	380	3158	3803158PA	E1201REG 1201 Regular	899,363	948,628	2,189,978	2,172,828	2,178,115	0	-48,264	0	2,129,851
0001	380	3158	3803158PA	E1301REG 1301 Regular	9,598	5,999	6,001	6,500	6,000	0	0	0	6,000
0001	380	3158	3803158PA	E1401REG 1401 Regular	706	1	3	0	3	0	0	0	3
0001	380	3158	3803158PA	E1501REG 1501 Regular	12,130	6,599	10,737	0	11,000	0	0	0	11,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3158	3803158PA	E1504REG 1504 Regular	2,755	0	1,999	0	3	0	0	0	3
0001	380	3158	3803158PA	E2101 Fica-Taxes	55,233	60,315	136,459	133,186	136,004	0	-2,988	0	133,016
0001	380	3158	3803158PA	E2105 Fica Medicare	12,917	14,096	32,352	31,488	32,130	0	-696	0	31,434
0001	380	3158	3803158PA	E2201 Retirement Contributions-Frs	88,659	104,006	240,953	217,812	251,040	0	-5,484	0	245,556
0001	380	3158	3803158PA	E2301 Insurance-Life & Health	194,089	154,632	354,744	354,744	354,744	0	-9,096	0	345,648
0001	380	3158	3803158PA	E2401 Workers Compensation	46,635	46,634	90,621	90,621	89,879	0	0	0	89,879
0001	380	3158	3803158PA	E2501 Unemployment Compensation	0	1	3	0	0	0	0	0	0
0001	380	3158	3803158OA	E3140 Consultant Services *	0	0	50	0	50	0	0	0	50
0001	380	3158	3803158OA	E3404 Temp Serv/Contracted Salaries	0	0	50	0	50	0	0	0	50
0001	380	3158	3803158OA	E3421 Contractual Service-Training	0	1	501	0	501	0	0	0	501
0001	380	3158	3803158OA	E3431 Laboratory Testing	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4001REG 4001 Regular	587	400	1,400	1,600	1,400	0	0	0	1,400
0001	380	3158	3803158OA	E4205 Postage	39	101	301	500	301	0	0	0	301
0001	380	3158	3803158OA	E4310 Utilities/Waste Disposal	0	0	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4408 Rent-Uniforms	0	0	1,000	1,200	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E4420 Rent-Motor Pool Vehicles	0	0	71,838	71,838	85,200	0	0	0	85,200
0001	380	3158	3803158OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4601 Repair & Maintenance	2	1	26,001	22,000	26,001	0	0	0	26,001
0001	380	3158	3803158OA	E4603 Rep/Maint-Parts & Supplies	0	0	1,000	0	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E4607 Repair/Maint-Outside Service	0	0	999	0	999	0	0	0	999
0001	380	3158	3803158OA	E4620 Rep/Maint-Equipment	48	0	1,500	0	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E4625 Rep/Maint-Motor Pool Vehicles	596	500	105,500	105,500	75,000	0	0	0	75,000
0001	380	3158	3803158OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4701 Printing & Binding-Outside	0	25	425	0	0	0	0	0	0
0001	380	3158	3803158OA	E4703 Graphics Charges	0	0	50	0	0	0	0	0	0
0001	380	3158	3803158OA	E4901 Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4921 Filing Fees	0	0	150	0	150	0	0	0	150
0001	380	3158	3803158OA	E4940 800 Mhz System R/R Charges	5,075	5,075	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4941 Registration Fees	611	600	2,500	0	2,500	0	0	0	2,500
0001	380	3158	3803158OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5101 Office Supplies	293	0	1,500	2,000	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E5111 Office Furniture And Equipment	0	100	999	0	999	0	0	0	999
0001	380	3158	3803158OA	E5113 Radio Equipment/Installation	0	500	1,501	0	1,501	0	0	0	1,501
0001	380	3158	3803158OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5201 Materials/Supplies Operating	9,356	0	2,534	0	2,534	0	0	0	2,534
0001	380	3158	3803158OA	E5205 Chemicals & Supplies	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5207 Insecticides & Pesticides	1,307	25	525	0	525	0	0	0	525
0001	380	3158	3803158OA	E5209 Farm Garden & Nrsery Supplies	183	0	0	2,000	0	0	0	0	0
0001	380	3158	3803158OA	E5212 Safety Supplies	246	500	1,500	2,000	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E5215 Gasoline	20,469	75,250	122,000	122,000	63,000	0	0	0	63,000
0001	380	3158	3803158OA	E5216 Oil & Lubricants	7	0	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	380	3158	3803158OA	E5248	Clothing & Wearing Apparel	693	1,000	1,750	2,000	1,750	0	0	0	1,750
0001	380	3158	3803158OA	E5256	Tools & Small Implements	1,845	1	2,201	2,000	2,201	0	0	0	2,201
0001	380	3158	3803158OA	E5401	Books Publicatns & Subscrptns	72	107	757	200	757	0	0	0	757
0001	380	3158	3803158OA	E5412	Dues & Memberships	0	1	201	500	201	0	0	0	201
0001	380	3158	3803158OA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158XA	E9627	Charge-Off From Other Cost Ctr	0	1,259,839	1,259,839	0	967,664	0	0	0	967,664
TOTAL IN UNIT: 3158 Land Management & Monitoring						1,363,514	2,684,938	4,672,425	3,342,517	4,298,705	0	-66,528	0	4,232,177
UNIT: 3159 Maritime Resources														
0001	380	3159	3803159PA	E1201REG	1201 Regular	362,696	364,695	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E1301REG	1301 Regular	26,704	26,999	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E1401REG	1401 Regular	156	1	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E1501REG	1501 Regular	1,708	1,559	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2101	Fica-Taxes	23,860	24,915	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2105	Fica Medicare	5,580	5,370	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2201	Retirement Contributions-Frs	36,012	39,972	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2301	Insurance-Life & Health	44,679	54,576	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2401	Workers Compensation	18,867	18,866	0	0	0	0	0	0	0
0001	380	3159	3803159PA	E2501	Unemployment Compensation	0	1	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E3421	Contractual Service-Training	0	500	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E3431	Laboratory Testing	0	500	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4001REG	4001 Regular	152	1,000	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4205	Postage	36	250	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4405	Rent-Other Equipment	0	100	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4601	Repair & Maintenance	0	1	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4620	Rep/Maint-Equipment	453	500	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4701	Printing & Binding-Outside	0	100	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4801	Promotl Activities (Ord 86-19)	0	100	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4901	Oth Currnt Chrges & Obligions	50	1	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4941	Registration Fees	1,745	500	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E4945	Advertising	0	1,000	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5101	Office Supplies	0	1	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5111	Office Furniture And Equipment	0	500	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5121	Data Proccsng Sftwre/Accessres	187	0	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5201	Materials/Supplies Operating	1,075	1,000	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5212	Safety Supplies	0	1,000	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5215	Gasoline	1,479	5,125	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5248	Clothing & Wearing Apparel	0	200	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5256	Tools & Small Implements	0	149	0	0	0	0	0	0	0
0001	380	3159	3803159OA	E5401	Books Publicatns & Subscrptns	0	499	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3159	3803159OA	E5412	Dues & Memberships	0	500	0	0	0	0	0	0
TOTAL IN UNIT: 3159 Maritime Resources						525,439	550,480	0	0	0	0	0	0
UNIT: 3161 Resources Maintenance													
0001	380	3161	3803161PA	E1201REG	1201 Regular	353,448	367,393	0	0	0	0	0	0
0001	380	3161	3803161PA	E1301REG	1301 Regular	0	1	0	0	0	0	0	0
0001	380	3161	3803161PA	E1401REG	1401 Regular	1,252	1	0	0	0	0	0	0
0001	380	3161	3803161PA	E1501REG	1501 Regular	1,945	2,099	0	0	0	0	0	0
0001	380	3161	3803161PA	E1504REG	1504 Regular	33	1,999	0	0	0	0	0	0
0001	380	3161	3803161PA	E2101	Fica-Taxes	21,321	23,223	0	0	0	0	0	0
0001	380	3161	3803161PA	E2105	Fica Medicare	4,986	5,422	0	0	0	0	0	0
0001	380	3161	3803161PA	E2201	Retirement Contributions-Frs	34,938	40,280	0	0	0	0	0	0
0001	380	3161	3803161PA	E2301	Insurance-Life & Health	87,920	72,768	0	0	0	0	0	0
0001	380	3161	3803161PA	E2401	Workers Compensation	20,388	20,387	0	0	0	0	0	0
0001	380	3161	3803161PA	E2501	Unemployment Compensation	0	1	0	0	0	0	0	0
0001	380	3161	3803161OA	E3421	Contractual Service-Training	0	100	0	0	0	0	0	0
0001	380	3161	3803161OA	E4001REG	4001 Regular	573	500	0	0	0	0	0	0
0001	380	3161	3803161OA	E4205	Postage	17	100	0	0	0	0	0	0
0001	380	3161	3803161OA	E4310	Utilities/Waste Disposal	0	1	0	0	0	0	0	0
0001	380	3161	3803161OA	E4408	Rent-Uniforms	1,207	1,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E4420	Rent-Motor Pool Vehicles	68,064	71,838	0	0	0	0	0	0
0001	380	3161	3803161OA	E4601	Repair & Maintenance	96	26,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E4603	Rep/Maint-Parts & Supplies	0	1,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E4607	Repair/Maint-Outside Service	3,546	999	0	0	0	0	0	0
0001	380	3161	3803161OA	E4620	Rep/Maint-Equipment	0	1,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E4625	Rep/Maint-Motor Pool Vehicles	83,263	105,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E4701	Printing & Binding-Outside	0	200	0	0	0	0	0	0
0001	380	3161	3803161OA	E4703	Graphics Charges	350	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E4940	800 Mhz System R/R Charges	2,923	2,923	0	0	0	0	0	0
0001	380	3161	3803161OA	E4941	Registration Fees	1,036	100	0	0	0	0	0	0
0001	380	3161	3803161OA	E5111	Office Furniture And Equipment	0	299	0	0	0	0	0	0
0001	380	3161	3803161OA	E5113	Radio Equipment/Installation	0	1,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	380	3161	3803161OA	E5201	Materials/Supplies Operating	10,474	1,534	0	0	0	0	0	0
0001	380	3161	3803161OA	E5207	Insecticides & Pesticides	1,525	500	0	0	0	0	0	0
0001	380	3161	3803161OA	E5212	Safety Supplies	1,230	1,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E5215	Gasoline	27,582	39,500	0	0	0	0	0	0
0001	380	3161	3803161OA	E5216	Oil & Lubricants	0	1	0	0	0	0	0	0
0001	380	3161	3803161OA	E5248	Clothing & Wearing Apparel	573	250	0	0	0	0	0	0
0001	380	3161	3803161OA	E5256	Tools & Small Implements	2,054	2,000	0	0	0	0	0	0
0001	380	3161	3803161OA	E5401	Books Publicatns & Subscrptns	0	150	0	0	0	0	0	0
0001	380	3161	3803161OA	E5412	Dues & Memberships	0	100	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3161	3803161XA	E9626	Charge-Off To Other Cost Ctrs	-41,445	0	0	0	0	0	0	0
TOTAL IN UNIT: 3161 Resources Maintenance						689,299	790,669	0	0	0	0	0	0
UNIT: 3177 Coastal Lighting Compliance Grant													
0001	380	3177	3803177PA	E1301REG	1301 Regular	25,349	29,999	29,999	0	0	0	0	0
0001	380	3177	3803177PA	E2101	Fica-Taxes	1,572	1,860	1,860	0	0	0	0	0
0001	380	3177	3803177PA	E2105	Fica Medicare	368	435	435	0	0	0	0	0
0001	380	3177	3803177OA	E4701	Printing & Binding-Outside	0	2,300	2,300	0	0	0	0	0
0001	380	3177	3803177OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	380	3177	3803177OA	E5201	Materials/Supplies Operating	96	2,286	2,286	0	0	0	0	0
TOTAL IN UNIT: 3177 Coastal Lighting Compliance Grant						27,385	36,880	36,880	0	0	0	0	0
UNIT: 3221 Natural Resources Protection													
0001	380	3221	3803221PA	E1201REG	1201 Regular	626,194	858,880	947,736	1,017,612	1,011,000	0	0	1,011,000
0001	380	3221	3803221PA	E1301REG	1301 Regular	8,411	6,998	14,997	16,500	10,000	0	0	10,000
0001	380	3221	3803221PA	E1401REG	1401 Regular	0	1	2	0	2	0	0	2
0001	380	3221	3803221PA	E1501REG	1501 Regular	2,777	2,818	3,477	0	2	0	0	2
0001	380	3221	3803221PA	E1504REG	1504 Regular	0	0	0	0	2	0	0	2
0001	380	3221	3803221PA	E2101	Fica-Taxes	38,647	56,471	61,462	63,108	63,993	0	0	63,993
0001	380	3221	3803221PA	E2105	Fica Medicare	9,038	11,339	14,379	14,772	14,964	0	0	14,964
0001	380	3221	3803221PA	E2201	Retirement Contributions-Frs	61,541	93,623	103,885	102,168	116,748	0	0	116,748
0001	380	3221	3803221PA	E2301	Insurance-Life & Health	97,378	136,440	145,536	154,632	154,632	0	0	154,632
0001	380	3221	3803221PA	E2401	Workers Compensation	21,860	31,826	40,600	40,600	40,451	0	0	40,451
0001	380	3221	3803221PA	E2501	Unemployment Compensation	0	1	2	0	0	0	0	0
0001	380	3221	3803221OA	E3161	Audio/Visual Services Ch. 20	0	1	2	0	2	0	0	2
0001	380	3221	3803221OA	E3401	Other Contractual Services *	57,782	49,500	49,500	54,300	49,500	0	0	49,500
0001	380	3221	3803221OA	E3421	Contractual Service-Training	0	20	21	0	21	0	0	21
0001	380	3221	3803221OA	E3431	Laboratory Testing	14,059	20,600	20,600	21,000	20,600	0	0	20,600
0001	380	3221	3803221OA	E4001REG	4001 Regular	73	200	201	0	201	0	0	201
0001	380	3221	3803221OA	E4205	Postage	23	50	550	0	550	0	0	550
0001	380	3221	3803221OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4620	Rep/Maint-Equipment	146	300	375	0	375	0	0	375
0001	380	3221	3803221OA	E4701	Printing & Binding-Outside	0	0	50	0	0	0	0	0
0001	380	3221	3803221OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4905	Legal Settlement	0	1	1	0	1	0	0	1
0001	380	3221	3803221OA	E4921	Filing Fees	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4940	800 Mhz System R/R Charges	0	2,749	0	0	0	0	0	0
0001	380	3221	3803221OA	E4941	Registration Fees	0	200	401	0	401	0	0	401
0001	380	3221	3803221OA	E4946	Advertising Including Legal	0	1	1	0	1	0	0	1
0001	380	3221	3803221OA	E5101	Office Supplies	9	20	20	0	20	0	0	20
0001	380	3221	3803221OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	380	3221	3803221OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	1
0001	380	3221	3803221OA	E5121	Data Proccsng Sftwre/Accessres	31	1	1	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	380	3221	3803221OA	E5201	198	300	300	0	300	0	0	0	300
0001	380	3221	3803221OA	E5215	4,299	10,250	11,300	11,300	11,300	0	0	0	11,300
0001	380	3221	3803221OA	E5233	358	2,300	2,300	2,000	2,300	0	0	0	2,300
0001	380	3221	3803221OA	E5248	524	1,000	1,151	0	1,151	0	0	0	1,151
0001	380	3221	3803221OA	E5401	0	1	101	0	101	0	0	0	101
0001	380	3221	3803221OA	E5412	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5602	125	0	0	0	0	0	0	0	0
0001	380	3221	3803221XA	E9627	0	671,302	671,302	0	595,279	0	0	0	595,279
TOTAL IN UNIT: 3221 Natural Resources Protection					943,473	1,957,196	2,090,256	1,497,992	2,093,901	0	0	0	2,093,901
UNIT: 3226 Development Rev. & Monitoring													
0001	380	3226	3803226PA	E1201REG	239,663	88,856	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E1301REG	12,734	7,999	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E1401REG	0	1	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E1501REG	1,085	659	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E1504REG	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2101	15,476	4,991	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2105	3,619	3,040	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2201	23,493	10,262	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2301	21,002	9,096	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2401	8,775	8,774	0	0	0	0	0	0	0
0001	380	3226	3803226PA	E2501	0	1	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E3161	0	1	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E3421	0	1	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4001REG	0	1	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4205	0	500	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4620	0	75	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4701	0	50	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4703	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E4941	0	201	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5121	0	0	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5215	118	1,050	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5248	0	151	0	0	0	0	0	0	0
0001	380	3226	3803226OA	E5401	0	100	0	0	0	0	0	0	0
TOTAL IN UNIT: 3226 Development Rev. & Monitoring					325,965	135,809	0	0	0	0	0	0	0
UNIT: 3233 Petro Storage Compliance													
0001	380	3233	3803233XB	E9516	-100,000	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
TOTAL IN UNIT: 3233 Petro Storage Compliance					-100,000	-100,000	-100,000	-100,000	-100,000	0	0	0	-100,000
UNIT: 3235 Petro Storage Tank Cleanup													
0001	380	3235	3803235XB	E9516	-140,000	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup					-140,000	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000
UNIT: 3241 Mosquito Control													
0001	380	3241	3803241PA	E1201REG 1201 Regular	791,963	784,542	784,542	773,472	780,611	0	-30,060	0	750,551
0001	380	3241	3803241PA	E1301REG 1301 Regular	3,171	4,999	4,999	5,500	5,000	0	0	0	5,000
0001	380	3241	3803241PA	E1401REG 1401 Regular	2,228	3,999	3,999	0	3,000	0	0	0	3,000
0001	380	3241	3803241PA	E1501REG 1501 Regular	1,366	999	999	0	1	0	0	0	1
0001	380	3241	3803241PA	E1504REG 1504 Regular	5,330	4,999	4,999	0	5,000	0	0	0	5,000
0001	380	3241	3803241PA	E2101 Fica-Taxes	48,951	50,119	50,119	47,964	49,758	0	-1,860	0	47,898
0001	380	3241	3803241PA	E2105 Fica Medicare	11,448	11,726	11,726	11,232	11,636	0	-432	0	11,204
0001	380	3241	3803241PA	E2201 Retirement Contributions-Frs	78,122	85,998	85,998	78,048	90,576	0	-3,420	0	87,156
0001	380	3241	3803241PA	E2301 Insurance-Life & Health	135,836	136,440	136,440	136,440	136,440	0	-9,096	0	127,344
0001	380	3241	3803241PA	E2401 Workers Compensation	41,810	40,583	40,583	40,583	40,434	0	0	0	40,434
0001	380	3241	3803241PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	380	3241	3803241OA	E3401 Other Contractual Services *	343,922	498,607	498,607	480,000	498,607	0	0	0	498,607
0001	380	3241	3803241OA	E3414 Iss Professional Services	0	1,700	1,700	0	1,700	0	0	0	1,700
0001	380	3241	3803241OA	E4001REG 4001 Regular	33	1,175	1,175	1,000	1,175	0	0	0	1,175
0001	380	3241	3803241OA	E4205 Postage	27	30	30	100	30	0	0	0	30
0001	380	3241	3803241OA	E4301 Utilities/Electric	12,016	9,000	9,000	12,000	9,000	0	0	0	9,000
0001	380	3241	3803241OA	E4310 Utilities/Waste Disposal	3,433	2,000	2,000	5,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	E4401 Rent	2,331	200	200	1,500	200	0	0	0	200
0001	380	3241	3803241OA	E4406 Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	380	3241	3803241OA	E4408 Rent-Uniforms	2,400	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	380	3241	3803241OA	E4420 Rent-Motor Pool Vehicles	49,634	52,884	52,884	52,885	52,884	0	0	0	52,884
0001	380	3241	3803241OA	E4502 Casualty Self Ins Premiums	137,175	100,000	100,000	100,000	64,682	0	0	0	64,682
0001	380	3241	3803241OA	E4603 Rep/Maint-Parts & Supplies	390	500	500	500	500	0	0	0	500
0001	380	3241	3803241OA	E4610 Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	E4620 Rep/Maint-Equipment	365	1,000	1,000	500	1,000	0	0	0	1,000
0001	380	3241	3803241OA	E4625 Rep/Maint-Motor Pool Vehicles	35,415	35,000	35,000	36,000	35,000	0	0	0	35,000
0001	380	3241	3803241OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E4701 Printing & Binding-Outside	0	34	34	0	0	0	0	0	0
0001	380	3241	3803241OA	E4909 Licenses & Permits	0	199	199	0	199	0	0	0	199
0001	380	3241	3803241OA	E4940 800 Mhz System R/R Charges	2,960	2,960	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E4941 Registration Fees	0	649	649	0	649	0	0	0	649
0001	380	3241	3803241OA	E4945 Advertising	0	99	99	0	99	0	0	0	99
0001	380	3241	3803241OA	E5101 Office Supplies	27	1,799	1,799	3,000	1,799	0	0	0	1,799
0001	380	3241	3803241OA	E5111 Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	E5113 Radio Equipment/Installation	0	1,100	1,100	0	1,100	0	0	0	1,100
0001	380	3241	3803241OA	E5121 Data Procsgng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E5201 Materials/Supplies Operating	6,965	4,270	470	0	4,270	0	0	0	4,270
0001	380	3241	3803241OA	E5207 Insecticides & Pesticides	113,660	13,250	13,250	13,250	13,250	0	0	0	13,250
0001	380	3241	3803241OA	E5212 Safety Supplies	275	480	480	0	480	0	0	0	480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	400	4130	4004130OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E4801	Promotl Activities (Ord 86-19)	475	475	475	475	475	0	0	475
0001	400	4130	4004130OA	E5101	Office Supplies	521	1,146	1,146	1,146	2,066	0	0	2,066
0001	400	4130	4004130OA	E5111	Office Furniture And Equipment	398	800	800	800	800	0	0	800
0001	400	4130	4004130OA	E5121	Data Proccsng Sftwre/Accessres	0	1,200	1,200	1,200	1,200	0	0	1,200
0001	400	4130	4004130OA	E5401	Books Publicatns & Subscrptns	485	500	500	500	500	0	0	500
TOTAL IN UNIT: 4130 Fair Housing						252,498	0	0	0	229,478	0	0	229,478
UNIT: 4160 Equal Employment													
0001	400	4160	4004160PA	E1070	Charge Off-Personal Services	-67,891	-260,469	-260,469	-250,222	-262,020	0	0	-262,020
0001	400	4160	4004160PA	E1201REG	1201 Regular	189,077	189,048	189,048	189,048	191,658	0	0	191,658
0001	400	4160	4004160PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E1401REG	1401 Regular	7,452	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	400	4160	4004160PA	E2101	Fica-Taxes	11,081	11,038	11,038	11,038	11,038	0	0	11,038
0001	400	4160	4004160PA	E2105	Fica Medicare	2,854	2,736	2,736	2,736	2,736	0	0	2,736
0001	400	4160	4004160PA	E2201	Retirement Contributions-Frs	23,291	24,040	24,040	20,112	22,932	0	0	22,932
0001	400	4160	4004160PA	E2301	Insurance-Life & Health	35,052	27,284	27,284	27,288	27,288	0	0	27,288
0001	400	4160	4004160PA	E2401	Workers Compensation	320	319	319	0	364	0	0	364
0001	400	4160	4004160PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	400	4160	4004160OA	E3070	Operating Expense-Charge Off	0	-14,721	-14,721	-14,721	-14,721	0	0	-14,721
0001	400	4160	4004160OA	E3126	Interpreter Services	282	300	300	300	300	0	0	300
0001	400	4160	4004160OA	E3161	Audio/Visual Services Ch. 20	0	300	300	300	300	0	0	300
0001	400	4160	4004160OA	E3414	Iss Professional Services	1,650	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4001REG	4001 Regular	0	200	200	200	200	0	0	200
0001	400	4160	4004160OA	E4007	Travel-Mileage	0	200	200	200	200	0	0	200
0001	400	4160	4004160PA	E4008REG	4008 Regular	6,000	6,000	6,000	0	6,000	0	0	6,000
0001	400	4160	4004160OA	E4205	Postage	475	500	500	500	500	0	0	500
0001	400	4160	4004160OA	E4406	Rent-Office Equipment	5,509	6,000	6,000	6,000	6,000	0	0	6,000
0001	400	4160	4004160OA	E4420	Rent-Motor Pool Vehicles	954	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4502	Casualty Self Ins Premiums	105	2,178	2,178	2,178	1,424	0	0	1,424
0001	400	4160	4004160OA	E4610	Repair/Maint-Buildings	0	1	1	1	1	0	0	1
0001	400	4160	4004160OA	E4674	Rep/Maint-Dp Equip	0	1	1	1	2	0	0	2
0001	400	4160	4004160OA	E4701	Printing & Binding-Outside	0	1	1	1	0	0	0	0
0001	400	4160	4004160OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4801	Promotl Activities (Ord 86-19)	450	450	450	450	450	0	0	450
0001	400	4160	4004160OA	E4901	Oth Currnt Chrges & Obligions	0	200	200	200	200	0	0	200
0001	400	4160	4004160OA	E4909	Licenses & Permits	40	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E4941	Registration Fees	115	300	300	300	300	0	0	300
0001	400	4160	4004160OA	E4945	Advertising	0	500	500	500	500	0	0	500
0001	400	4160	4004160OA	E5101	Office Supplies	5,897	1,590	1,590	1,590	2,344	0	0	2,344

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	400	4160	4004160OA	E5121	Data Proccsng Sftwre/Accessres	130	300	300	300	300	0	0	0	300
0001	400	4160	4004160OA	E5215	Gasoline	111	0	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E5220	Purchased Water	161	300	300	300	300	0	0	0	300
0001	400	4160	4004160OA	E5401	Books Publicatns & Subscrptns	48	700	700	700	700	0	0	0	700
0001	400	4160	4004160OA	E5412	Dues & Memberships	935	700	700	700	700	0	0	0	700
TOTAL IN UNIT: 4160 Equal Employment					224,098	0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 400					476,596	0	0	0	229,478	0	0	0	0	229,478
UNIT: 4110 Facilities Dev & Ops Admin														
0001	410	4110	4104110PA	E1201REG	1201 Regular	2,051,723	2,030,514	2,030,514	1,667,832	1,681,353	0	-54,324	0	1,627,029
0001	410	4110	4104110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110PA	E1401REG	1401 Regular	1,358	500	500	1,500	1	0	0	0	1
0001	410	4110	4104110PA	E1501REG	1501 Regular	27,380	1,200	1,200	1,200	1	0	0	0	1
0001	410	4110	4104110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	410	4110	4104110PA	E2101	Fica-Taxes	114,626	115,634	115,634	92,726	94,634	0	-3,372	0	91,262
0001	410	4110	4104110PA	E2105	Fica Medicare	29,300	29,472	29,472	24,180	24,624	0	-792	0	23,832
0001	410	4110	4104110PA	E2201	Retirement Contributions-Frs	210,081	231,051	231,051	172,920	200,904	0	-6,168	0	194,736
0001	410	4110	4104110PA	E2301	Insurance-Life & Health	363,475	245,592	245,592	181,920	181,920	0	-9,096	0	172,824
0001	410	4110	4104110PA	E2401	Workers Compensation	28,504	28,503	28,503	28,503	28,430	0	0	0	28,430
0001	410	4110	4104110PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	410	4110	4104110OA	E3401	Other Contractual Services *	107,902	104,001	104,001	110,000	104,001	0	0	0	104,001
0001	410	4110	4104110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110OA	E4001REG	4001 Regular	5,231	5,001	5,001	5,400	5,001	0	0	0	5,001
0001	410	4110	4104110OA	E4007	Travel-Mileage	2,463	3,001	3,001	2,500	3,001	0	0	0	3,001
0001	410	4110	4104110OA	E4008REG	4008 Regular	6,000	6,001	6,001	6,000	6,001	0	0	0	6,001
0001	410	4110	4104110OA	E4205	Postage	6,780	10,001	10,001	8,000	10,001	0	0	0	10,001
0001	410	4110	4104110OA	E4406	Rent-Office Equipment	8,242	9,001	9,001	8,500	9,001	0	0	0	9,001
0001	410	4110	4104110OA	E4411	Rent-Office Space	0	1	1	0	1	0	0	0	1
0001	410	4110	4104110OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4420	Rent-Motor Pool Vehicles	31,119	32,012	32,012	30,012	32,782	0	0	0	32,782
0001	410	4110	4104110OA	E4502	Casualty Self Ins Premiums	0	19,780	19,780	19,780	9,492	0	0	0	9,492
0001	410	4110	4104110OA	E4625	Rep/Maint-Motor Pool Vehicles	13,866	15,000	15,000	14,500	12,500	0	0	0	12,500
0001	410	4110	4104110OA	E4701	Printing & Binding-Outside	1,263	7,001	7,001	3,500	0	0	0	0	0
0001	410	4110	4104110OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4909	Licenses & Permits	700	201	201	500	201	0	0	0	201
0001	410	4110	4104110OA	E4941	Registration Fees	2,185	4,001	4,001	3,000	4,001	0	0	0	4,001
0001	410	4110	4104110OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4946	Advertising Including Legal	3,858	4,001	4,001	4,000	4,001	0	0	0	4,001
0001	410	4110	4104110OA	E5101	Office Supplies	17,719	23,322	23,322	20,000	23,322	0	0	0	23,322
0001	410	4110	4104110OA	E5111	Office Furniture And Equipment	128	1,001	1,001	1,000	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5112	Telephone Equipment/Install	320	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4110	4104110OA	E5121	720	0	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5201	1,630	5,001	5,001	4,000	5,001	0	0	0	5,001
0001	410	4110	4104110OA	E5215	10,769	21,000	21,000	14,000	15,750	0	0	0	15,750
0001	410	4110	4104110OA	E5256	0	1,001	1,001	0	1,001	0	0	0	1,001
0001	410	4110	4104110OA	E5401	372	1	1	0	1	0	0	0	1
0001	410	4110	4104110OA	E5412	1,250	1,501	1,501	1,250	1,501	0	0	0	1,501
TOTAL IN UNIT: 4110 Facilities Dev & Ops Admin					3,048,964	2,954,300	2,954,300	2,426,723	2,459,432	0	-73,752	0	2,385,680
UNIT: 4120 Capital Improvements Division													
0001	410	4120	4104120PA	E1201REG	1,695,654	1,554,363	1,554,363	1,461,756	1,471,766	0	-211,908	0	1,259,858
0001	410	4120	4104120PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120PA	E1401REG	944	1	1	0	1	0	0	0	1
0001	410	4120	4104120PA	E1501REG	23,846	2,500	2,500	1,000	1	0	0	0	1
0001	410	4120	4104120PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	410	4120	4104120PA	E2101	101,004	94,515	94,515	87,536	89,084	0	-13,140	0	75,944
0001	410	4120	4104120PA	E2105	24,325	22,830	22,830	21,204	21,564	0	-3,072	0	18,492
0001	410	4120	4104120PA	E2201	169,119	170,952	170,952	147,492	170,760	0	-24,072	0	146,688
0001	410	4120	4104120PA	E2301	241,921	175,098	175,098	172,824	172,824	0	-27,288	0	145,536
0001	410	4120	4104120PA	E2401	23,971	19,466	19,466	19,466	19,432	0	0	0	19,432
0001	410	4120	4104120PA	E2501	0	1	1	0	0	0	0	0	0
0001	410	4120	4104120OA	E3101	2,250	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E3401	7,035	12,001	12,001	12,000	12,001	0	0	0	12,001
0001	410	4120	4104120OA	E3404	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E3421	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4001REG	1,430	1,001	1,001	1,500	1,001	0	0	0	1,001
0001	410	4120	4104120OA	E4007	2,175	5,001	5,001	4,000	5,001	0	0	0	5,001
0001	410	4120	4104120OA	E4405	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4406	15,039	12,001	12,001	15,000	12,001	0	0	0	12,001
0001	410	4120	4104120OA	E4411	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4420	26,496	30,496	30,496	30,000	19,824	0	0	0	19,824
0001	410	4120	4104120OA	E4502	20,193	15,973	15,973	15,973	8,543	0	0	0	8,543
0001	410	4120	4104120OA	E4620	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4625	14,227	7,500	7,500	8,000	9,500	0	0	0	9,500
0001	410	4120	4104120OA	E4674	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4701	2,309	2,001	2,001	2,500	0	0	0	0	0
0001	410	4120	4104120OA	E4703	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E4909	0	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4941	275	1	1	0	1	0	0	0	1
0001	410	4120	4104120OA	E4945	0	4,001	4,001	2,000	4,001	0	0	0	4,001
0001	410	4120	4104120OA	E4946	0	0	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E5101	13,963	16,001	16,001	14,000	16,001	0	0	0	16,001
0001	410	4120	4104120OA	E5111	0	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4120	4104120OA	E5121	Data Proccsng Sftwre/Accessres	2,733	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E5201	Materials/Supplies Operating	703	10,001	10,001	2,000	10,001	0	0	10,001
0001	410	4120	4104120OA	E5215	Gasoline	10,140	14,000	14,000	14,000	11,375	0	0	11,375
0001	410	4120	4104120OA	E5248	Clothing & Wearing Apparel	370	501	501	400	501	0	0	501
0001	410	4120	4104120OA	E5401	Books Publicatns & Subscrptns	149	500	500	300	500	0	0	500
0001	410	4120	4104120OA	E5402	Educational Training Materials	215	0	0	0	0	0	0	0
0001	410	4120	4104120OA	E5412	Dues & Memberships	1,090	1,001	1,001	1,000	1,001	0	0	1,001
TOTAL IN UNIT: 4120 Capital Improvements Division					2,401,576	2,171,716	2,171,716	2,033,951	2,056,695	0	-279,480	0	1,777,215
UNIT: 4130 Security And Access													
0001	410	4130	4104130PA	E1201REG	1201 Regular	1,871,787	1,824,520	1,824,520	1,801,860	1,790,482	0	-13,428	1,777,054
0001	410	4130	4104130PA	E1301REG	1301 Regular	158	500	500	250	501	0	0	501
0001	410	4130	4104130PA	E1401REG	1401 Regular	91,056	60,000	60,000	60,000	60,001	0	0	60,001
0001	410	4130	4104130PA	E1501REG	1501 Regular	5,299	2,700	2,700	2,700	2,701	0	0	2,701
0001	410	4130	4104130PA	E1504REG	1504 Regular	15,953	1	1	0	1	0	0	1
0001	410	4130	4104130PA	E2101	Fica-Taxes	119,631	103,322	103,322	111,636	112,044	0	-828	111,216
0001	410	4130	4104130PA	E2105	Fica Medicare	27,978	24,221	24,221	26,148	26,244	0	-192	26,052
0001	410	4130	4104130PA	E2201	Retirement Contributions-Frs	193,146	181,627	181,627	180,588	206,412	0	-1,524	204,888
0001	410	4130	4104130PA	E2301	Insurance-Life & Health	386,098	382,032	382,032	391,128	391,128	0	0	391,128
0001	410	4130	4104130PA	E2401	Workers Compensation	55,207	55,206	55,206	55,206	54,931	0	0	54,931
0001	410	4130	4104130PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	410	4130	4104130OA	E3401	Other Contractual Services *	229,708	183,125	183,125	180,000	233,125	0	0	233,125
0001	410	4130	4104130OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
0001	410	4130	4104130OA	E3405	Security Services	2,592,694	2,341,381	2,341,381	2,341,381	2,241,381	0	0	2,241,381
0001	410	4130	4104130OA	E3421	Contractual Service-Training	0	3,001	3,001	2,000	3,001	0	0	3,001
0001	410	4130	4104130OA	E4001REG	4001 Regular	374	6,001	6,001	5,500	6,001	0	0	6,001
0001	410	4130	4104130OA	E4007	Travel-Mileage	1,788	2,001	2,001	1,500	2,001	0	0	2,001
0001	410	4130	4104130OA	E4408	Rent-Uniforms	448	1,001	1,001	850	1,001	0	0	1,001
0001	410	4130	4104130OA	E4420	Rent-Motor Pool Vehicles	18,976	21,076	21,076	21,000	20,538	0	0	20,538
0001	410	4130	4104130OA	E4502	Casualty Self Ins Premiums	2,973	30,494	30,494	30,494	22,780	0	0	22,780
0001	410	4130	4104130OA	E4603	Rep/Maint-Parts & Supplies	2,500	10,001	10,001	10,000	10,001	0	0	10,001
0001	410	4130	4104130OA	E4607	Repair/Maint-Outside Service	247	30,001	30,001	30,000	30,001	0	0	30,001
0001	410	4130	4104130OA	E4610	Repair/Maint-Buildings	134	15,001	15,001	15,000	15,001	0	0	15,001
0001	410	4130	4104130OA	E4620	Rep/Maint-Equipment	28,653	30,001	30,001	30,000	30,001	0	0	30,001
0001	410	4130	4104130OA	E4625	Rep/Maint-Motor Pool Vehicles	17,641	23,501	23,501	23,500	17,500	0	0	17,500
0001	410	4130	4104130OA	E4703	Graphics Charges	30	1	1	0	0	0	0	0
0001	410	4130	4104130OA	E4901	Oth Currnt Chrges & Obligions	104,835	90,001	90,001	90,000	110,002	0	0	110,002
0001	410	4130	4104130OA	E4909	Licenses & Permits	488	1	1	650	1	0	0	1
0001	410	4130	4104130OA	E4940	800 Mhz System R/R Charges	17,759	9,092	0	0	0	0	0	0
0001	410	4130	4104130OA	E4941	Registration Fees	240	3,001	3,001	2,500	3,001	0	0	3,001
0001	410	4130	4104130OA	E4945	Advertising	0	1,501	1,501	250	1,501	0	0	1,501
0001	410	4130	4104130OA	E5101	Office Supplies	2,354	3,501	3,501	3,500	3,501	0	0	3,501

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	410	4130	4104130OA	E5112	Telephone Equipment/Install	306	0	0	0	0	0	0	0	
0001	410	4130	4104130OA	E5113	Radio Equipment/Installation	0	2,001	2,001	1,500	2,001	0	0	2,001	
0001	410	4130	4104130OA	E5121	Data Proccsng Sftwre/Accessres	1,822	0	0	0	0	0	0	0	
0001	410	4130	4104130OA	E5201	Materials/Supplies Operating	3,058	10,001	10,001	8,500	10,001	0	0	10,001	
0001	410	4130	4104130OA	E5212	Safety Supplies	0	1	1	0	1	0	0	1	
0001	410	4130	4104130OA	E5215	Gasoline	18,667	32,900	32,900	31,000	32,900	0	0	32,900	
0001	410	4130	4104130OA	E5248	Clothing & Wearing Apparel	687	3,001	3,001	2,500	3,001	0	0	3,001	
0001	410	4130	4104130OA	E5256	Tools & Small Implements	0	1,001	1,001	750	1,001	0	0	1,001	
0001	410	4130	4104130OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1	
0001	410	4130	4104130OA	E5412	Dues & Memberships	255	1,001	1,001	750	1,001	0	0	1,001	
0001	410	4130	4104130OA	E5602	Bad Debt Expense	24	0	0	0	0	0	0	0	
TOTAL IN UNIT: 4130 Security And Access						5,812,974	5,487,721	5,478,629	5,462,641	5,444,691	0	-15,972	0	5,428,719
UNIT: 4140 Electronic Services Division														
0001	410	4140	4104140PA	E1201REG	1201 Regular	1,409,019	1,232,144	1,232,144	1,229,856	1,217,557	0	0	1,217,557	
0001	410	4140	4104140PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	410	4140	4104140PA	E1401REG	1401 Regular	47,476	25,000	25,000	25,000	25,001	0	0	25,001	
0001	410	4140	4104140PA	E1501REG	1501 Regular	10,320	6,100	6,100	6,100	6,101	0	0	6,101	
0001	410	4140	4104140PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	410	4140	4104140PA	E2101	Fica-Taxes	89,198	77,304	77,304	76,200	76,200	0	0	76,200	
0001	410	4140	4104140PA	E2105	Fica Medicare	20,861	18,058	18,058	17,820	17,820	0	0	17,820	
0001	410	4140	4104140PA	E2201	Retirement Contributions-Frs	143,547	135,314	135,314	123,192	140,280	0	0	140,280	
0001	410	4140	4104140PA	E2301	Insurance-Life & Health	240,682	209,192	209,192	200,112	200,112	0	0	200,112	
0001	410	4140	4104140PA	E2401	Workers Compensation	31,227	31,224	31,224	31,224	31,136	0	0	31,136	
0001	410	4140	4104140PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	410	4140	4104140OA	E3401	Other Contractual Services *	89,005	75,001	75,001	75,000	75,001	0	0	75,001	
0001	410	4140	4104140OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1	
0001	410	4140	4104140OA	E3414	Iss Professional Services	2,550	1	1	0	1	0	0	1	
0001	410	4140	4104140OA	E3416	Data Processing-Outside	5,015	1	1	0	1	0	0	1	
0001	410	4140	4104140OA	E3421	Contractual Service-Training	12,232	5,000	5,000	13,000	5,000	0	0	5,000	
0001	410	4140	4104140OA	E4001REG	4001 Regular	507	12,001	12,001	6,000	12,001	0	0	12,001	
0001	410	4140	4104140OA	E4007	Travel-Mileage	182	851	851	600	851	0	0	851	
0001	410	4140	4104140OA	E4205	Postage	0	1	1	0	1	0	0	1	
0001	410	4140	4104140OA	E4310	Utilities/Waste Disposal	1,645	3,151	3,151	3,100	3,151	0	0	3,151	
0001	410	4140	4104140OA	E4406	Rent-Office Equipment	4,298	2,501	2,501	2,600	2,501	0	0	2,501	
0001	410	4140	4104140OA	E4408	Rent-Uniforms	5,137	4,001	4,001	0	4,001	0	0	4,001	
0001	410	4140	4104140OA	E4420	Rent-Motor Pool Vehicles	57,364	55,380	55,380	55,000	60,386	0	0	60,386	
0001	410	4140	4104140OA	E4502	Casualty Self Ins Premiums	40,091	33,842	33,842	33,842	10,441	0	0	10,441	
0001	410	4140	4104140OA	E4603	Rep/Maint-Parts & Supplies	84,835	75,001	75,001	75,000	75,001	0	0	75,001	
0001	410	4140	4104140OA	E4610	Repair/Maint-Buildings	30,616	20,001	20,001	20,000	20,001	0	0	20,001	
0001	410	4140	4104140OA	E4620	Rep/Maint-Equipment	95,450	170,001	170,001	170,000	170,001	0	0	170,001	
0001	410	4140	4104140OA	E4625	Rep/Maint-Motor Pool Vehicles	37,390	35,001	35,001	35,000	32,500	0	0	32,500	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4140	41041400A	E4674	Rep/Maint-Dp Equip	57	1	1	0	1	0	0	1
0001	410	4140	41041400A	E4701	Printing & Binding-Outside	0	1	1	140	0	0	0	0
0001	410	4140	41041400A	E4703	Graphics Charges	962	0	0	0	0	0	0	0
0001	410	4140	41041400A	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	410	4140	41041400A	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	1
0001	410	4140	41041400A	E4909	Licenses & Permits	8,740	1	1	50	1	0	0	1
0001	410	4140	41041400A	E4941	Registration Fees	0	10,001	10,001	7,500	10,001	0	0	10,001
0001	410	4140	41041400A	E4946	Advertising Including Legal	0	1	1	0	1	0	0	1
0001	410	4140	41041400A	E5101	Office Supplies	15,507	8,001	8,001	7,000	8,001	0	0	8,001
0001	410	4140	41041400A	E5111	Office Furniture And Equipment	671	1,001	1,001	750	1,001	0	0	1,001
0001	410	4140	41041400A	E5112	Telephone Equipment/Install	102	0	0	0	0	0	0	0
0001	410	4140	41041400A	E5121	Data Proccsng Sftwre/Accessres	32,036	0	0	0	0	0	0	0
0001	410	4140	41041400A	E5201	Materials/Supplies Operating	14,261	12,001	12,001	10,000	12,001	0	0	12,001
0001	410	4140	41041400A	E5212	Safety Supplies	704	0	0	260	0	0	0	0
0001	410	4140	41041400A	E5215	Gasoline	30,049	47,250	47,250	45,000	47,250	0	0	47,250
0001	410	4140	41041400A	E5248	Clothing & Wearing Apparel	3,584	1,501	1,501	750	1,501	0	0	1,501
0001	410	4140	41041400A	E5256	Tools & Small Implements	2,443	1,501	1,501	750	1,501	0	0	1,501
0001	410	4140	41041400A	E5401	Books Publicatns & Subscrptns	634	501	501	450	501	0	0	501
0001	410	4140	41041400A	E5412	Dues & Memberships	0	1	1	0	1	0	0	1
0001	410	4140	4104140CA	E6405	Data Processing Equipment	47,592	0	0	0	0	0	0	0
TOTAL IN UNIT: 4140 Electronic Services Division					2,615,989	2,307,838	2,307,838	2,271,296	2,266,812	0	0	0	2,266,812
UNIT: 4150 800 Mhz System Operations													
0001	410	4150	4104150PA	E1201REG	1201 Regular	488,362	473,097	473,097	477,996	473,216	0	0	473,216
0001	410	4150	4104150PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	410	4150	4104150PA	E1401REG	1401 Regular	11,825	5,000	5,000	5,500	5,001	0	0	5,001
0001	410	4150	4104150PA	E1501REG	1501 Regular	1,828	2,400	2,400	1,000	2,401	0	0	2,401
0001	410	4150	4104150PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	410	4150	4104150PA	E2101	Fica-Taxes	29,989	29,615	29,615	29,616	29,616	0	0	29,616
0001	410	4150	4104150PA	E2105	Fica Medicare	7,014	6,924	6,924	6,924	6,924	0	0	6,924
0001	410	4150	4104150PA	E2201	Retirement Contributions-Frs	49,268	51,860	51,860	47,700	54,300	0	0	54,300
0001	410	4150	4104150PA	E2301	Insurance-Life & Health	85,462	63,672	63,672	63,672	63,672	0	0	63,672
0001	410	4150	4104150PA	E2401	Workers Compensation	3,236	3,235	3,235	3,235	3,687	0	0	3,687
0001	410	4150	4104150PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	410	4150	4104150OA	E3401	Other Contractual Services *	1,097,060	1,000,001	1,000,001	1,000,000	1,000,001	0	0	1,000,001
0001	410	4150	4104150OA	E4001REG	4001 Regular	284	501	501	500	501	0	0	501
0001	410	4150	4104150OA	E4007	Travel-Mileage	27	1	1	0	1	0	0	1
0001	410	4150	4104150OA	E4301	Utilities/Electric	120,991	120,001	120,001	120,000	120,001	0	0	120,001
0001	410	4150	4104150OA	E4414	Rent-Grounds	74,436	72,219	72,219	72,219	72,219	0	0	72,219
0001	410	4150	4104150OA	E4418	Rental-Pager Services	14,594	20,001	20,001	4,000	20,001	0	0	20,001
0001	410	4150	4104150OA	E4420	Rent-Motor Pool Vehicles	18,787	19,196	19,196	19,000	10,692	0	0	10,692
0001	410	4150	4104150OA	E4502	Casualty Self Ins Premiums	0	5,082	5,082	5,082	3,322	0	0	3,322

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	410	4150	41041500A	E4603	Rep/Maint-Parts & Supplies	7,847	5,001	5,001	5,000	5,001	0	0	5,001	
0001	410	4150	41041500A	E4610	Repair/Maint-Buildings	69,807	5,001	5,001	5,000	5,001	0	0	5,001	
0001	410	4150	41041500A	E4620	Rep/Maint-Equipment	3,079	35,001	35,001	35,000	35,001	0	0	35,001	
0001	410	4150	41041500A	E4623	Rep/Maint-Radio	122,507	100,001	100,001	95,000	100,001	0	0	100,001	
0001	410	4150	41041500A	E4625	Rep/Maint-Motor Pool Vehicles	4,374	10,001	10,001	9,000	4,900	0	0	4,900	
0001	410	4150	41041500A	E4909	Licenses & Permits	605	0	0	100	0	0	0	0	
0001	410	4150	41041500A	E5101	Office Supplies	0	1,001	1,001	750	1,001	0	0	1,001	
0001	410	4150	41041500A	E5111	Office Furniture And Equipment	0	501	501	450	501	0	0	501	
0001	410	4150	41041500A	E5121	Data Proccsng Sftwre/Accessres	5,286	0	0	0	0	0	0	0	
0001	410	4150	41041500A	E5201	Materials/Supplies Operating	0	1	1	0	1	0	0	1	
0001	410	4150	41041500A	E5215	Gasoline	3,948	5,250	5,250	5,000	6,160	0	0	6,160	
0001	410	4150	41041500A	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	1	
0001	410	4150	41041500A	E5256	Tools & Small Implements	0	1	1	0	1	0	0	1	
0001	410	4150	41041500A	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1	
0001	410	4150	41041500A	E5412	Dues & Memberships	184	1	1	184	1	0	0	1	
TOTAL IN UNIT: 4150 800 Mhz System Operations						2,220,800	2,034,568	2,034,568	2,011,928	2,023,128	0	0	0	2,023,128
UNIT: 41IT Facilities Dev & Ops Information Technology														
0001	410	41IT	41041ITPA	E1201REG	1201 Regular	0	240,972	240,972	240,972	238,562	0	0	238,562	
0001	410	41IT	41041ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	410	41IT	41041ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
0001	410	41IT	41041ITPA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1	
0001	410	41IT	41041ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	410	41IT	41041ITPA	E2101	Fica-Taxes	0	14,935	14,935	14,940	14,940	0	0	14,940	
0001	410	41IT	41041ITPA	E2105	Fica Medicare	0	3,494	3,494	3,492	3,492	0	0	3,492	
0001	410	41IT	41041ITPA	E2201	Retirement Contributions-Frs	0	26,145	26,145	24,060	27,384	0	0	27,384	
0001	410	41IT	41041ITPA	E2301	Insurance-Life & Health	0	36,400	36,400	36,384	36,384	0	0	36,384	
0001	410	41IT	41041ITPA	E2401	Workers Compensation	0	1	1	0	443	0	0	443	
0001	410	41IT	41041ITPA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	410	41IT	41041ITOA	E3416	Data Processing-Outside	0	20,000	20,000	19,000	20,000	0	0	20,000	
0001	410	41IT	41041ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,898	0	0	1,898	
0001	410	41IT	41041ITOA	E5121	Data Proccsng Sftwre/Accessres	0	52,006	52,006	51,000	52,006	0	0	52,006	
0001	410	41IT	41041ITCA	E6405	Data Processing Equipment	0	47,900	47,900	47,900	41,600	0	0	41,600	
TOTAL IN UNIT: 41IT Facilities Dev & Ops Information Technology						0	441,856	441,856	437,748	436,713	0	0	0	436,713
UNIT: 4240 Prem														
0001	410	4240	4104240PA	E1201REG	1201 Regular	1,190,422	991,339	991,339	1,000,452	1,018,140	0	0	1,018,140	
0001	410	4240	4104240PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	410	4240	4104240PA	E1401REG	1401 Regular	2,850	500	500	0	1	0	0	1	
0001	410	4240	4104240PA	E1501REG	1501 Regular	11,770	1,000	1,000	750	1	0	0	1	
0001	410	4240	4104240PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	410	4240	4104240PA	E2101	Fica-Taxes	70,149	58,924	58,924	60,044	61,784	0	0	61,784	
0001	410	4240	4104240PA	E2105	Fica Medicare	16,841	14,508	14,508	14,520	14,928	0	0	14,928	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	4240	4104240PA	E2201	Retirement Contributions-Frs	117,449	105,676	105,676	99,864	116,844	0	0	116,844
0001	410	4240	4104240PA	E2301	Insurance-Life & Health	159,146	118,248	118,248	127,344	127,344	0	0	127,344
0001	410	4240	4104240PA	E2401	Workers Compensation	6,675	6,674	6,674	6,674	6,670	0	0	6,670
0001	410	4240	4104240PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	410	4240	4104240OA	E3101	Professional Services	7,187	8,001	8,001	7,500	8,001	0	0	8,001
0001	410	4240	4104240OA	E3130	Appraisal Services	25,451	30,001	30,001	29,000	30,001	0	0	30,001
0001	410	4240	4104240OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E3301	Court Reporter Services *	3,672	0	0	350	0	0	0	0
0001	410	4240	4104240OA	E3401	Other Contractual Services *	37,777	95,502	95,502	90,000	95,502	0	0	95,502
0001	410	4240	4104240OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E3410	Contracted Lot Clearing	137,149	115,001	115,001	110,000	115,001	0	0	115,001
0001	410	4240	4104240OA	E4001REG	4001 Regular	670	1,001	1,001	750	1,001	0	0	1,001
0001	410	4240	4104240OA	E4007	Travel-Mileage	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4205	Postage	85	1	1	25	1	0	0	1
0001	410	4240	4104240OA	E4406	Rent-Office Equipment	3,883	5,001	5,001	4,500	5,001	0	0	5,001
0001	410	4240	4104240OA	E4411	Rent-Office Space	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4412	Rent-Storage/Warehouse Space *	2,712	3,001	3,001	2,500	3,001	0	0	3,001
0001	410	4240	4104240OA	E4414	Rent-Grounds	5	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4420	Rent-Motor Pool Vehicles	2,971	4,000	4,000	3,900	3,000	0	0	3,000
0001	410	4240	4104240OA	E4502	Casualty Self Ins Premiums	11,870	12,343	12,343	12,343	6,170	0	0	6,170
0001	410	4240	4104240OA	E4610	Repair/Maint-Buildings	42	1,001	1,001	750	1,001	0	0	1,001
0001	410	4240	4104240OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4625	Rep/Maint-Motor Pool Vehicles	8	2,001	2,001	1,500	0	0	0	0
0001	410	4240	4104240OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4701	Printing & Binding-Outside	163	2,001	2,001	1,900	0	0	0	0
0001	410	4240	4104240OA	E4703	Graphics Charges	134	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4901	Oth Currnt Chrges & Obligions	5,000	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	410	4240	4104240OA	E4921	Filing Fees	2,768	10,001	10,001	9,000	10,001	0	0	10,001
0001	410	4240	4104240OA	E4941	Registration Fees	595	3,501	3,501	2,000	3,501	0	0	3,501
0001	410	4240	4104240OA	E4946	Advertising Including Legal	1,135	1,501	1,501	1,500	1,501	0	0	1,501
0001	410	4240	4104240OA	E5101	Office Supplies	10,017	10,001	10,001	8,000	10,001	0	0	10,001
0001	410	4240	4104240OA	E5111	Office Furniture And Equipment	176	2,501	2,501	2,000	2,501	0	0	2,501
0001	410	4240	4104240OA	E5112	Telephone Equipment/Install	320	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E5201	Materials/Supplies Operating	3,414	9,001	9,001	7,500	11,002	0	0	11,002
0001	410	4240	4104240OA	E5215	Gasoline	1,049	1,926	1,926	1,900	525	0	0	525
0001	410	4240	4104240OA	E5401	Books Publicatns & Subscrptns	30	1,001	1,001	750	1,001	0	0	1,001
0001	410	4240	4104240OA	E5402	Educational Training Materials	415	0	0	0	0	0	0	0
0001	410	4240	4104240OA	E5412	Dues & Memberships	2,188	901	901	750	901	0	0	901
TOTAL IN UNIT: 4240 Prem					1,836,188	1,616,067	1,616,067	1,608,066	1,654,335	0	0	0	1,654,335

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5210 Facilities Mgmt-Administration													
0001	410	5210	4105210PA	E1201REG 1201 Regular	726,986	688,257	688,257	988,836	978,948	0	-165,888	0	813,060
0001	410	5210	4105210PA	E1301REG 1301 Regular	27,980	0	0	0	0	0	0	0	0
0001	410	5210	4105210PA	E1401REG 1401 Regular	1,612	2,500	2,500	1,000	1	0	0	0	1
0001	410	5210	4105210PA	E1501REG 1501 Regular	1,453	1,740	1,740	1,500	0	0	0	0	0
0001	410	5210	4105210PA	E1504REG 1504 Regular	1,110	1,500	1,500	1,500	0	0	0	0	0
0001	410	5210	4105210PA	E2101 Fica-Taxes	44,527	42,249	42,249	60,310	60,310	0	-10,306	0	50,004
0001	410	5210	4105210PA	E2105 Fica Medicare	10,651	10,114	10,114	14,352	14,352	0	-2,388	0	11,964
0001	410	5210	4105210PA	E2201 Retirement Contributions-Frs	72,009	75,977	75,977	99,960	113,808	0	-18,840	0	94,968
0001	410	5210	4105210PA	E2301 Insurance-Life & Health	154,024	109,152	109,152	154,632	154,632	0	-42,448	0	112,184
0001	410	5210	4105210PA	E2401 Workers Compensation	32,240	32,238	32,238	32,238	36,629	0	0	0	36,629
0001	410	5210	4105210PA	E2501 Unemployment Compensation	0	1	1	1	0	0	0	0	0
0001	410	5210	4105210OA	E3416 Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E3421 Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	E4001REG 4001 Regular	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	E4007 Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	410	5210	4105210OA	E4205 Postage	0	50	50	50	50	0	0	0	50
0001	410	5210	4105210OA	E4406 Rent-Office Equipment	3,224	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E4408 Rent-Uniforms	1,513	1,500	1,500	1,500	1,500	0	-1,500	0	0
0001	410	5210	4105210OA	E4420 Rent-Motor Pool Vehicles	26,431	27,468	27,468	27,468	26,468	0	0	0	26,468
0001	410	5210	4105210OA	E4502 Casualty Self Ins Premiums	10,324	23,440	23,440	23,440	510,579	0	0	0	510,579
0001	410	5210	4105210OA	E4625 Rep/Maint-Motor Pool Vehicles	7,338	8,500	8,500	8,500	7,500	0	0	0	7,500
0001	410	5210	4105210OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	410	5210	4105210OA	E4940 800 Mhz System R/R Charges	1,269	1,270	0	0	1,058	0	-1,058	0	0
0001	410	5210	4105210OA	E4941 Registration Fees	1,485	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5210	4105210OA	E4945 Advertising	0	500	500	50	500	0	0	0	500
0001	410	5210	4105210OA	E4946 Advertising Including Legal	194	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E5101 Office Supplies	2,872	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5210	4105210OA	E5111 Office Furniture And Equipment	1,655	500	500	896	500	0	0	0	500
0001	410	5210	4105210OA	E5112 Telephone Equipment/Install	0	1,000	1,000	604	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5121 Data Proccsng Sftwre/Accessres	17	0	0	0	0	0	0	0	0
0001	410	5210	4105210OA	E5201 Materials/Supplies Operating	165	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5210	4105210OA	E5212 Safety Supplies	733	1,000	1,000	1,000	1,000	0	-1,000	0	0
0001	410	5210	4105210OA	E5215 Gasoline	944	2,625	2,625	2,000	1,400	0	0	0	1,400
0001	410	5210	4105210OA	E5220 Purchased Water	2,684	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5210	4105210OA	E5256 Tools & Small Implements	1,196	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	4105210OA	E5401 Books Publicatns & Subscrptns	226	200	200	200	200	0	0	0	200
0001	410	5210	4105210OA	E5402 Educational Training Materials	387	300	300	300	300	0	0	0	300
0001	410	5210	4105210OA	E5412 Dues & Memberships	325	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 5210 Facilities Mgmt-Administration					1,135,574	1,052,082	1,050,812	1,440,337	1,930,736	0	-243,428	0	1,687,308

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5220 Facilities Mgmt-Criminal Just													
0001	410	5220	4105220PA	E1201REG 1201 Regular	1,578,785	1,526,895	1,526,895	1,512,909	1,466,330	0	-55,956	0	1,410,374
0001	410	5220	4105220PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5220	4105220PA	E1401REG 1401 Regular	17,677	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	5220	4105220PA	E1501REG 1501 Regular	22,098	420	420	420	1	0	0	0	1
0001	410	5220	4105220PA	E1504REG 1504 Regular	14,766	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5220	4105220PA	E2101 Fica-Taxes	97,834	95,748	95,748	94,878	91,875	0	-3,468	0	88,407
0001	410	5220	4105220PA	E2105 Fica Medicare	22,880	22,379	22,379	22,175	21,489	0	-816	0	20,673
0001	410	5220	4105220PA	E2201 Retirement Contributions-Frs	156,656	168,148	168,148	166,750	168,420	0	-6,360	0	162,060
0001	410	5220	4105220PA	E2301 Insurance-Life & Health	327,053	263,784	263,784	268,332	263,784	0	-9,096	0	254,688
0001	410	5220	4105220PA	E2401 Workers Compensation	73,691	73,690	73,690	73,690	73,200	0	0	0	73,200
0001	410	5220	4105220PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	410	5220	4105220OA	E3401 Other Contractual Services *	5,580	12,501	12,501	12,500	12,501	0	0	0	12,501
0001	410	5220	4105220OA	E3403 Custodial Or Janitorial Srvc	79,650	69,438	69,438	69,000	69,438	0	0	0	69,438
0001	410	5220	4105220OA	E3421 Contractual Service-Training	0	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4001REG 4001 Regular	23	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4205 Postage	10	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	E4406 Rent-Office Equipment	4,812	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	410	5220	4105220OA	E4408 Rent-Uniforms	6,628	6,724	6,724	6,724	6,424	0	0	0	6,424
0001	410	5220	4105220OA	E4420 Rent-Motor Pool Vehicles	38,104	32,172	32,172	32,172	39,006	0	0	0	39,006
0001	410	5220	4105220OA	E4502 Casualty Self Ins Premiums	175,496	34,195	34,195	34,195	11,865	0	0	0	11,865
0001	410	5220	4105220OA	E4603 Rep/Maint-Parts & Supplies	102,550	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	410	5220	4105220OA	E4605 Maintenance-Grounds	6,864	20,001	20,001	20,000	20,001	0	0	0	20,001
0001	410	5220	4105220OA	E4607 Repair/Maint-Outside Service	200,298	220,908	220,908	220,900	220,908	0	0	0	220,908
0001	410	5220	4105220OA	E4610 Repair/Maint-Buildings	370,771	323,301	323,301	323,300	323,301	0	0	0	323,301
0001	410	5220	4105220OA	E4620 Rep/Maint-Equipment	3,775	1	1	0	1	0	0	0	1
0001	410	5220	4105220OA	E4625 Rep/Maint-Motor Pool Vehicles	29,955	18,500	18,500	18,500	16,500	0	0	0	16,500
0001	410	5220	4105220OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4901 Oth Currnt Chrges & Obligtions	2,175	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E4909 Licenses & Permits	1,500	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4940 800 Mhz System R/R Charges	6,564	6,143	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4941 Registration Fees	175	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5220	4105220OA	E5101 Office Supplies	3,365	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E5111 Office Furniture And Equipment	1,210	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E5201 Materials/Supplies Operating	9,776	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	410	5220	4105220OA	E5212 Safety Supplies	4,966	3,750	3,750	3,750	3,550	0	0	0	3,550
0001	410	5220	4105220OA	E5215 Gasoline	-24,513	21,650	21,650	21,650	12,250	0	0	0	12,250
0001	410	5220	4105220OA	E5248 Clothing & Wearing Apparel	429	1	1	0	1	0	0	0	1
0001	410	5220	4105220OA	E5256 Tools & Small Implements	9,136	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5220	4105220CA	E6401 Machinery & Equipment	1,995	40,700	40,700	40,700	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just					3,352,734	3,143,101	3,136,958	3,124,595	3,002,896	0	-75,696	0	2,927,200
UNIT: 5240 Facilities Mgmt-Central Region													
0001	410	5240	4105240PA	E1201REG 1201 Regular	1,236,353	1,196,531	1,196,531	1,236,960	1,172,906	0	0	0	1,172,906
0001	410	5240	4105240PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5240	4105240PA	E1401REG 1401 Regular	21,944	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	410	5240	4105240PA	E1501REG 1501 Regular	1,655	3,780	3,780	3,780	1	0	0	0	1
0001	410	5240	4105240PA	E1504REG 1504 Regular	13,420	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5240	4105240PA	E2101 Fica-Taxes	76,511	75,224	75,224	76,656	73,451	0	0	0	73,451
0001	410	5240	4105240PA	E2105 Fica Medicare	17,894	17,640	17,640	17,976	17,227	0	0	0	17,227
0001	410	5240	4105240PA	E2201 Retirement Contributions-Frs	123,553	131,271	131,271	131,271	133,362	0	0	0	133,362
0001	410	5240	4105240PA	E2301 Insurance-Life & Health	294,548	254,688	254,688	254,688	245,592	0	0	0	245,592
0001	410	5240	4105240PA	E2401 Workers Compensation	71,388	71,385	71,385	71,385	70,925	0	0	0	70,925
0001	410	5240	4105240PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	410	5240	4105240OA	E3401 Other Contractual Services *	200	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	410	5240	4105240OA	E3403 Custodial Or Janitorial Srvc	1,044,968	540,399	540,399	540,399	540,399	0	0	0	540,399
0001	410	5240	4105240OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
0001	410	5240	4105240OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	5240	4105240OA	E4001REG 4001 Regular	5	650	650	500	650	0	0	0	650
0001	410	5240	4105240OA	E4007 Travel-Mileage	0	1	1	150	1	0	0	0	1
0001	410	5240	4105240OA	E4205 Postage	27	150	150	150	150	0	0	0	150
0001	410	5240	4105240OA	E4401 Rent	6,157	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	410	5240	4105240OA	E4405 Rent-Other Equipment	174	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4406 Rent-Office Equipment	6,940	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	410	5240	4105240OA	E4408 Rent-Uniforms	7,076	8,044	8,044	8,044	8,044	0	0	0	8,044
0001	410	5240	4105240OA	E4420 Rent-Motor Pool Vehicles	129,474	123,192	123,192	123,192	122,700	0	0	0	122,700
0001	410	5240	4105240OA	E4502 Casualty Self Ins Premiums	185,820	21,781	21,781	21,781	13,289	0	0	0	13,289
0001	410	5240	4105240OA	E4603 Rep/Maint-Parts & Supplies	94,700	100,000	100,000	80,000	100,000	0	0	0	100,000
0001	410	5240	4105240OA	E4605 Maintenance-Grounds	215,023	202,204	202,204	168,423	202,204	0	0	0	202,204
0001	410	5240	4105240OA	E4607 Repair/Maint-Outside Service	192,286	138,695	138,695	167,916	178,695	0	0	0	178,695
0001	410	5240	4105240OA	E4610 Repair/Maint-Buildings	498,091	559,000	559,000	540,000	519,000	0	0	0	519,000
0001	410	5240	4105240OA	E4620 Rep/Maint-Equipment	1,757	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	4105240OA	E4622 Rep/Maint-Telephone	1,232	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4625 Rep/Maint-Motor Pool Vehicles	73,162	45,500	45,500	45,500	55,000	0	0	0	55,000
0001	410	5240	4105240OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4901 Oth Currnt Chrges & Obligions	3,420	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	410	5240	4105240OA	E4909 Licenses & Permits	1,741	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	410	5240	4105240OA	E4910 Fines And Penalties	75	0	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4940 800 Mhz System R/R Charges	6,977	6,555	0	0	0	0	0	0	0
0001	410	5240	4105240OA	E4941 Registration Fees	350	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5240	4105240OA	E4945 Advertising	0	215	215	215	215	0	0	0	215
0001	410	5240	4105240OA	E5101 Office Supplies	4,579	3,000	3,000	3,000	3,000	0	0	0	3,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5240	4105240OA	E5111	Office Furniture And Equipment	1,103	500	500	500	500	0	0	500
0001	410	5240	4105240OA	E5112	Telephone Equipment/Install	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	410	5240	4105240OA	E5113	Radio Equipment/Installation	750	2,250	2,250	2,250	2,250	0	0	2,250
0001	410	5240	4105240OA	E5201	Materials/Supplies Operating	17,436	13,500	13,500	13,500	13,500	0	0	13,500
0001	410	5240	4105240OA	E5202	Janitorial Supplies	599	2,000	2,000	2,000	2,000	0	0	2,000
0001	410	5240	4105240OA	E5212	Safety Supplies	6,866	9,450	9,450	9,450	9,450	0	0	9,450
0001	410	5240	4105240OA	E5215	Gasoline	14,358	82,900	82,900	82,900	67,900	0	0	67,900
0001	410	5240	4105240OA	E5220	Purchased Water	377	500	500	500	500	0	0	500
0001	410	5240	4105240OA	E5248	Clothing & Wearing Apparel	304	500	500	500	500	0	0	500
0001	410	5240	4105240OA	E5256	Tools & Small Implements	9,896	10,000	10,000	9,697	10,000	0	0	10,000
0001	410	5240	4105240OA	E5401	Books Publicatns & Subscrptns	0	0	0	303	1	0	0	1
0001	410	5240	4105240OA	E5402	Educational Training Materials	107	1	1	0	1	0	0	1
TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region					4,383,296	3,696,610	3,690,055	3,688,686	3,638,516	0	0	0	3,638,516
UNIT: 5250 Facilities Mgmt-Gov Center													
0001	410	5250	4105250PA	E1201REG	1201 Regular	1,864,416	1,790,107	1,790,107	1,790,107	1,761,305	0	0	1,761,305
0001	410	5250	4105250PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	410	5250	4105250PA	E1401REG	1401 Regular	52,883	50,000	50,000	50,000	50,000	0	0	50,000
0001	410	5250	4105250PA	E1501REG	1501 Regular	425	1,020	1,020	1,020	1	0	0	1
0001	410	5250	4105250PA	E1504REG	1504 Regular	12,866	11,000	11,000	11,000	1	0	0	1
0001	410	5250	4105250PA	E2101	Fica-Taxes	116,688	112,189	112,189	112,189	110,304	0	0	110,304
0001	410	5250	4105250PA	E2105	Fica Medicare	27,290	26,261	26,261	26,261	25,824	0	0	25,824
0001	410	5250	4105250PA	E2201	Retirement Contributions-Frs	190,774	198,657	198,657	198,657	205,164	0	0	205,164
0001	410	5250	4105250PA	E2301	Insurance-Life & Health	359,453	327,456	327,456	327,456	327,456	0	0	327,456
0001	410	5250	4105250PA	E2401	Workers Compensation	71,388	71,385	71,385	71,385	70,925	0	0	70,925
0001	410	5250	4105250PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	410	5250	4105250OA	E3401	Other Contractual Services *	32,165	20,000	20,000	20,000	20,000	0	0	20,000
0001	410	5250	4105250OA	E3403	Custodial Or Janitorial Srvces	1,961,072	1,268,240	1,268,240	1,268,240	1,268,240	0	0	1,268,240
0001	410	5250	4105250OA	E3405	Security Services	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4001REG	4001 Regular	0	500	500	500	500	0	0	500
0001	410	5250	4105250OA	E4007	Travel-Mileage	69	300	300	300	300	0	0	300
0001	410	5250	4105250OA	E4205	Postage	20	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4308	Utilities/Gas	31	1,700	1,700	1,695	1,700	0	0	1,700
0001	410	5250	4105250OA	E4310	Utilities/Waste Disposal	0	0	0	5	1	0	0	1
0001	410	5250	4105250OA	E4406	Rent-Office Equipment	4,096	4,500	4,500	4,500	4,500	0	0	4,500
0001	410	5250	4105250OA	E4408	Rent-Uniforms	6,741	6,774	6,774	6,774	6,774	0	0	6,774
0001	410	5250	4105250OA	E4420	Rent-Motor Pool Vehicles	11,892	9,420	9,420	9,420	9,420	0	0	9,420
0001	410	5250	4105250OA	E4502	Casualty Self Ins Premiums	216,789	604,268	604,268	604,268	17,085	0	0	17,085
0001	410	5250	4105250OA	E4603	Rep/Maint-Parts & Supplies	51,561	75,000	75,000	65,000	70,000	0	0	70,000
0001	410	5250	4105250OA	E4605	Maintenance-Grounds	66,016	86,977	86,977	84,340	86,977	0	0	86,977
0001	410	5250	4105250OA	E4607	Repair/Maint-Outside Service	368,877	501,121	501,121	499,715	501,121	0	0	501,121
0001	410	5250	4105250OA	E4610	Repair/Maint-Buildings	510,291	544,500	544,500	544,500	542,350	0	0	542,350

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	410	5250	4105250OA	E4620	Rep/Maint-Equipment	3,221	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5250	4105250OA	E4625	Rep/Maint-Motor Pool Vehicles	20,971	15,500	15,500	15,500	16,500	0	0	0	16,500
0001	410	5250	4105250OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4909	Licenses & Permits	3,483	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E4940	800 Mhz System R/R Charges	10,571	10,361	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E4941	Registration Fees	380	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5250	4105250OA	E4945	Advertising	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5101	Office Supplies	1,953	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5250	4105250OA	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5112	Telephone Equipment/Install	220	1	1	0	1	0	0	0	1
0001	410	5250	4105250OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	410	5250	4105250OA	E5201	Materials/Supplies Operating	14,569	7,000	7,000	9,000	12,000	0	0	0	12,000
0001	410	5250	4105250OA	E5202	Janitorial Supplies	1,840	2,000	2,000	1,406	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E5212	Safety Supplies	5,948	2,875	2,875	4,281	4,875	0	0	0	4,875
0001	410	5250	4105250OA	E5215	Gasoline	11,818	5,250	5,250	7,887	18,100	0	0	0	18,100
0001	410	5250	4105250OA	E5220	Purchased Water	95	150	150	150	150	0	0	0	150
0001	410	5250	4105250OA	E5248	Clothing & Wearing Apparel	371	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E5256	Tools & Small Implements	3,528	9,000	9,000	8,905	9,000	0	0	0	9,000
0001	410	5250	4105250OA	E5401	Books Publicatns & Subscrptns	297	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5412	Dues & Memberships	0	500	500	595	650	0	0	0	650
TOTAL IN UNIT: 5250 Facilities Mgmt-Gov Center						6,005,068	5,776,015	5,765,654	5,757,056	5,155,226	0	0	0	5,155,226
UNIT: 5260 Facilities Mgmt-South Region														
0001	410	5260	4105260PA	E1201REG	1201 Regular	1,355,901	1,328,586	1,328,586	1,345,968	1,338,332	0	0	0	1,338,332
0001	410	5260	4105260PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5260	4105260PA	E1401REG	1401 Regular	27,055	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	410	5260	4105260PA	E1501REG	1501 Regular	7,976	3,660	3,660	3,660	1	0	0	0	1
0001	410	5260	4105260PA	E1504REG	1504 Regular	13,018	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	410	5260	4105260PA	E2101	Fica-Taxes	83,601	83,407	83,407	83,374	83,761	0	0	0	83,761
0001	410	5260	4105260PA	E2105	Fica Medicare	19,572	19,514	19,514	19,512	19,592	0	0	0	19,592
0001	410	5260	4105260PA	E2201	Retirement Contributions-Frs	136,100	145,731	145,731	134,292	152,762	0	0	0	152,762
0001	410	5260	4105260PA	E2301	Insurance-Life & Health	351,950	272,880	272,880	281,976	272,880	0	0	0	272,880
0001	410	5260	4105260PA	E2401	Workers Compensation	73,691	73,688	73,688	73,688	73,198	0	0	0	73,198
0001	410	5260	4105260PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	410	5260	4105260OA	E3401	Other Contractual Services *	3,953	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	5260	4105260OA	E3403	Custodial Or Janitorial Srvces	384,295	251,286	251,286	251,286	251,286	0	0	0	251,286
0001	410	5260	4105260OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	5260	4105260OA	E4007	Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	410	5260	4105260OA	E4205	Postage	5	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	E4401	Rent	2,438	3,300	3,300	3,300	3,300	0	0	0	3,300
0001	410	5260	4105260OA	E4406	Rent-Office Equipment	6,494	4,750	4,750	4,986	5,000	0	0	0	5,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	410	5260	4105260OA	E4408	Rent-Uniforms	6,812	7,400	7,400	7,400	7,400	0	0	0	7,400
0001	410	5260	4105260OA	E4420	Rent-Motor Pool Vehicles	134,038	133,452	133,452	133,216	132,096	0	0	0	132,096
0001	410	5260	4105260OA	E4502	Casualty Self Ins Premiums	196,142	26,163	26,163	26,163	13,763	0	0	0	13,763
0001	410	5260	4105260OA	E4603	Rep/Maint-Parts & Supplies	109,784	118,350	118,350	115,000	113,245	0	0	0	113,245
0001	410	5260	4105260OA	E4605	Maintenance-Grounds	77,903	161,128	161,128	161,128	161,128	0	0	0	161,128
0001	410	5260	4105260OA	E4607	Repair/Maint-Outside Service	137,970	105,303	105,303	105,000	105,303	0	0	0	105,303
0001	410	5260	4105260OA	E4610	Repair/Maint-Buildings	612,444	496,000	496,000	490,000	495,750	0	0	0	495,750
0001	410	5260	4105260OA	E4620	Rep/Maint-Equipment	442	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5260	4105260OA	E4625	Rep/Maint-Motor Pool Vehicles	78,841	68,500	68,500	68,500	75,000	0	0	0	75,000
0001	410	5260	4105260OA	E4703	Graphics Charges	397	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4901	Oth Currnt Chrges & Obligtions	775	750	750	750	750	0	0	0	750
0001	410	5260	4105260OA	E4909	Licenses & Permits	1,790	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E4910	Fines And Penalties	175	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4940	800 Mhz System R/R Charges	8,034	7,823	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4941	Registration Fees	1,130	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	5260	4105260OA	E5101	Office Supplies	2,991	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	E5111	Office Furniture And Equipment	1,043	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5112	Telephone Equipment/Install	140	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5113	Radio Equipment/Installation	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5201	Materials/Supplies Operating	16,120	4,895	4,895	7,885	10,000	0	0	0	10,000
0001	410	5260	4105260OA	E5212	Safety Supplies	6,657	4,675	4,675	4,675	4,675	0	0	0	4,675
0001	410	5260	4105260OA	E5215	Gasoline	39,674	68,100	68,100	65,110	70,000	0	0	0	70,000
0001	410	5260	4105260OA	E5248	Clothing & Wearing Apparel	456	100	100	100	100	0	0	0	100
0001	410	5260	4105260OA	E5256	Tools & Small Implements	14,131	15,000	15,000	8,000	15,000	0	0	0	15,000
0001	410	5260	4105260OA	E5401	Books Publicatns & Subscrptns	571	500	500	500	500	0	0	0	500
0001	410	5260	4105260CA	E6401	Machinery & Equipment	2,011	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5260 Facilities Mgmt-South Region						3,916,520	3,478,744	3,470,921	3,469,269	3,478,624	0	0	0	3,478,624
UNIT: 5270 Facilities Mgmt-North Region														
0001	410	5270	4105270PA	E1201REG	1201 Regular	1,512,285	1,431,751	1,431,751	1,431,751	1,420,727	0	0	0	1,420,727
0001	410	5270	4105270PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5270	4105270PA	E1401REG	1401 Regular	31,354	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	410	5270	4105270PA	E1501REG	1501 Regular	1,818	3,000	3,000	3,000	1	0	0	0	1
0001	410	5270	4105270PA	E1504REG	1504 Regular	18,231	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270PA	E2101	Fica-Taxes	93,792	89,904	89,904	89,904	88,941	0	0	0	88,941
0001	410	5270	4105270PA	E2105	Fica Medicare	21,935	21,042	21,042	21,042	20,812	0	0	0	20,812
0001	410	5270	4105270PA	E2201	Retirement Contributions-Frs	151,995	157,045	157,045	157,045	163,834	0	0	0	163,834
0001	410	5270	4105270PA	E2301	Insurance-Life & Health	321,240	245,592	245,592	245,592	245,592	0	0	0	245,592
0001	410	5270	4105270PA	E2401	Workers Compensation	69,085	69,082	69,082	69,082	68,651	0	0	0	68,651
0001	410	5270	4105270PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	410	5270	4105270OA	E3401	Other Contractual Services *	143,814	3,800	3,800	3,800	3,800	0	0	0	3,800
0001	410	5270	4105270OA	E3403	Custodial Or Janitorial Srvces	375,771	392,737	392,737	392,737	392,737	0	0	0	392,737

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5270	4105270OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	5270	4105270OA	E4001REG 4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	E4310 Utilities/Waste Disposal	150	2,625	2,625	2,625	2,625	0	0	0	2,625
0001	410	5270	4105270OA	E4401 Rent	839	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	410	5270	4105270OA	E4406 Rent-Office Equipment	3,612	2,600	2,600	2,600	2,600	0	0	0	2,600
0001	410	5270	4105270OA	E4408 Rent-Uniforms	6,489	7,016	7,016	7,016	7,016	0	0	0	7,016
0001	410	5270	4105270OA	E4420 Rent-Motor Pool Vehicles	103,989	107,359	107,359	107,359	102,432	0	0	0	102,432
0001	410	5270	4105270OA	E4502 Casualty Self Ins Premiums	165,172	31,270	31,270	31,270	11,865	0	0	0	11,865
0001	410	5270	4105270OA	E4603 Rep/Maint-Parts & Supplies	68,948	88,200	88,200	87,000	88,200	0	0	0	88,200
0001	410	5270	4105270OA	E4605 Maintenance-Grounds	178,322	279,351	279,351	279,351	279,351	0	0	0	279,351
0001	410	5270	4105270OA	E4607 Repair/Maint-Outside Service	133,018	137,814	137,814	137,814	137,814	0	0	0	137,814
0001	410	5270	4105270OA	E4610 Repair/Maint-Buildings	572,335	523,000	523,000	523,000	523,000	0	0	0	523,000
0001	410	5270	4105270OA	E4620 Rep/Maint-Equipment	0	10,529	10,529	10,529	10,529	0	0	0	10,529
0001	410	5270	4105270OA	E4625 Rep/Maint-Motor Pool Vehicles	66,751	82,000	82,000	82,000	67,500	0	0	0	67,500
0001	410	5270	4105270OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4901 Oth Currnt Chrges & Obligions	2,805	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E4909 Licenses & Permits	975	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	410	5270	4105270OA	E4940 800 Mhz System R/R Charges	5,920	5,503	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4941 Registration Fees	700	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5270	4105270OA	E4945 Advertising	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	E5101 Office Supplies	5,239	3,000	3,000	4,370	3,000	0	0	0	3,000
0001	410	5270	4105270OA	E5111 Office Furniture And Equipment	0	500	500	50	500	0	0	0	500
0001	410	5270	4105270OA	E5112 Telephone Equipment/Install	0	750	750	750	750	0	0	0	750
0001	410	5270	4105270OA	E5121 Data Proccsng Sftwre/Accessres	910	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E5201 Materials/Supplies Operating	11,917	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	410	5270	4105270OA	E5202 Janitorial Supplies	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E5212 Safety Supplies	3,597	3,750	3,750	3,750	3,750	0	0	0	3,750
0001	410	5270	4105270OA	E5215 Gasoline	42,746	83,500	83,500	82,130	77,250	0	0	0	77,250
0001	410	5270	4105270OA	E5220 Purchased Water	171	250	250	250	250	0	0	0	250
0001	410	5270	4105270OA	E5256 Tools & Small Implements	13,698	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	410	5270	4105270OA	E5401 Books Publicatns & Subscrptns	29	100	100	100	100	0	0	0	100
0001	410	5270	4105270OA	E5402 Educational Training Materials	80	1	1	0	1	0	0	0	1
0001	410	5270	4105270OA	E5412 Dues & Memberships	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5270 Facilities Mgmt-North Region					4,129,732	3,868,324	3,862,821	3,861,167	3,808,881	0	0	0	3,808,881
UNIT: 5290 Facilities Mgmt-Western Region													
0001	410	5290	4105290PA	E1201REG 1201 Regular	1,238,714	1,268,380	1,268,380	1,268,380	1,304,912	0	0	0	1,304,912
0001	410	5290	4105290PA	E1301REG 1301 Regular	597	1	1	0	1	0	0	0	1
0001	410	5290	4105290PA	E1401REG 1401 Regular	31,631	31,000	31,000	31,000	30,000	0	0	0	30,000
0001	410	5290	4105290PA	E1501REG 1501 Regular	5,912	1,860	1,860	1,860	1	0	0	0	1
0001	410	5290	4105290PA	E1504REG 1504 Regular	12,625	14,000	14,000	14,000	14,000	0	0	0	14,000
0001	410	5290	4105290PA	E2101 Fica-Taxes	77,820	79,597	79,597	79,597	81,669	0	0	0	81,669

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	410	5290	4105290PA	E2105	Fica Medicare	18,200	18,613	18,613	18,613	19,113	0	0	19,113
0001	410	5290	4105290PA	E2201	Retirement Contributions-Frs	126,311	139,531	139,531	139,531	152,910	0	0	152,910
0001	410	5290	4105290PA	E2301	Insurance-Life & Health	251,162	227,400	227,400	227,400	236,496	0	0	236,496
0001	410	5290	4105290PA	E2401	Workers Compensation	59,874	59,871	59,871	59,871	59,547	0	0	59,547
0001	410	5290	4105290PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	410	5290	4105290OA	E3403	Custodial Or Janitorial Srvces	113,533	124,601	124,601	124,600	124,601	0	0	124,601
0001	410	5290	4105290OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
0001	410	5290	4105290OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	410	5290	4105290OA	E4205	Postage	10	50	50	50	50	0	0	50
0001	410	5290	4105290OA	E4310	Utilities/Waste Disposal	1,426	3,360	3,360	3,360	3,360	0	0	3,360
0001	410	5290	4105290OA	E4401	Rent	781	1,000	1,000	1,000	1,000	0	0	1,000
0001	410	5290	4105290OA	E4406	Rent-Office Equipment	10,984	8,000	8,000	8,248	8,250	0	0	8,250
0001	410	5290	4105290OA	E4408	Rent-Uniforms	5,533	6,124	6,124	6,124	6,424	0	0	6,424
0001	410	5290	4105290OA	E4420	Rent-Motor Pool Vehicles	68,157	64,362	64,362	64,114	66,648	0	0	66,648
0001	410	5290	4105290OA	E4502	Casualty Self Ins Premiums	82,587	17,425	17,425	17,425	10,916	0	0	10,916
0001	410	5290	4105290OA	E4603	Rep/Maint-Parts & Supplies	104,265	82,800	82,800	82,800	77,800	0	0	77,800
0001	410	5290	4105290OA	E4605	Maintenance-Grounds	37,016	55,700	55,700	55,700	55,700	0	0	55,700
0001	410	5290	4105290OA	E4607	Repair/Maint-Outside Service	107,713	91,484	91,484	91,484	91,484	0	0	91,484
0001	410	5290	4105290OA	E4610	Repair/Maint-Buildings	292,642	276,999	276,999	276,999	274,749	0	0	274,749
0001	410	5290	4105290OA	E4625	Rep/Maint-Motor Pool Vehicles	57,806	65,000	65,000	65,000	60,000	0	0	60,000
0001	410	5290	4105290OA	E4901	Oth Currnt Chrges & Obligtions	3,300	3,750	3,750	3,750	3,750	0	0	3,750
0001	410	5290	4105290OA	E4909	Licenses & Permits	1,217	2,500	2,500	2,500	2,500	0	0	2,500
0001	410	5290	4105290OA	E4940	800 Mhz System R/R Charges	5,286	5,076	0	0	0	0	0	0
0001	410	5290	4105290OA	E4941	Registration Fees	0	2,000	2,000	2,000	2,000	0	0	2,000
0001	410	5290	4105290OA	E5101	Office Supplies	3,630	3,000	3,000	3,000	3,000	0	0	3,000
0001	410	5290	4105290OA	E5111	Office Furniture And Equipment	3,227	500	500	500	500	0	0	500
0001	410	5290	4105290OA	E5112	Telephone Equipment/Install	0	50	50	50	50	0	0	50
0001	410	5290	4105290OA	E5113	Radio Equipment/Installation	998	1,000	1,000	1,000	1,000	0	0	1,000
0001	410	5290	4105290OA	E5201	Materials/Supplies Operating	12,280	5,000	5,000	8,941	10,000	0	0	10,000
0001	410	5290	4105290OA	E5212	Safety Supplies	7,435	2,375	2,375	3,266	4,575	0	0	4,575
0001	410	5290	4105290OA	E5215	Gasoline	13,272	59,400	59,400	55,459	58,000	0	0	58,000
0001	410	5290	4105290OA	E5220	Purchased Water	105	650	650	650	650	0	0	650
0001	410	5290	4105290OA	E5248	Clothing & Wearing Apparel	249	49	49	49	49	0	0	49
0001	410	5290	4105290OA	E5256	Tools & Small Implements	11,119	20,000	20,000	19,109	20,000	0	0	20,000
0001	410	5290	4105290OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1
0001	410	5290	4105290OA	E5402	Educational Training Materials	0	1	1	0	1	0	0	1
0001	410	5290	4105290OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 5290 Facilities Mgmt-Western Region					2,767,417	2,742,514	2,737,438	2,737,430	2,785,710	0	0	0	2,785,710
UNIT: 8000 Various Roof Repairs													
0001	410	8000	4108000OA	E4610	Repair/Maint-Buildings	150,000	150,000	150,000	150,000	150,000	0	0	150,000
TOTAL IN UNIT: 8000 Various Roof Repairs					150,000	150,000	150,000	150,000	150,000	0	0	0	150,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 410					43,776,832	40,921,456	40,869,633	40,480,893	40,292,395	0	-688,328	0	39,604,067
UNIT: 4120 Contract Development & Control													
0001	420	4120	4204120PA	E1201REG 1201 Regular	342,622	293,039	293,039	300,612	297,606	0	0	0	297,606
0001	420	4120	4204120PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	420	4120	4204120PA	E1401REG 1401 Regular	426	1	1	0	1	0	0	0	1
0001	420	4120	4204120PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4120	4204120PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	420	4120	4204120PA	E2101 Fica-Taxes	20,269	17,734	17,734	17,962	17,962	0	0	0	17,962
0001	420	4120	4204120PA	E2105 Fica Medicare	4,846	4,296	4,296	4,356	4,356	0	0	0	4,356
0001	420	4120	4204120PA	E2201 Retirement Contributions-Frs	32,902	32,929	32,929	30,804	35,088	0	0	0	35,088
0001	420	4120	4204120PA	E2301 Insurance-Life & Health	48,280	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	420	4120	4204120PA	E2401 Workers Compensation	764	763	763	0	763	0	0	0	763
0001	420	4120	4204120OA	E3401 Other Contractual Services *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	420	4120	4204120OA	E3414 Iss Professional Services	900	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	E4001REG 4001 Regular	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	E4007 Travel-Mileage	0	600	600	200	600	0	0	0	600
0001	420	4120	4204120OA	E4406 Rent-Office Equipment	5,067	6,600	6,600	5,100	6,600	0	0	0	6,600
0001	420	4120	4204120OA	E4502 Casualty Self Ins Premiums	2,669	3,630	3,630	3,630	1,898	0	0	0	1,898
0001	420	4120	4204120OA	E4620 Rep/Maint-Equipment	0	500	500	100	500	0	0	0	500
0001	420	4120	4204120OA	E4674 Rep/Maint-Dp Equip	0	400	400	100	400	0	0	0	400
0001	420	4120	4204120OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	420	4120	4204120OA	E4941 Registration Fees	75	1,800	1,800	500	1,800	0	0	0	1,800
0001	420	4120	4204120OA	E5101 Office Supplies	3,311	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	E5111 Office Furniture And Equipment	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	420	4120	4204120OA	E5121 Data Proccsng Sftwre/Accessres	839	600	600	600	600	0	0	0	600
0001	420	4120	4204120OA	E5401 Books Publicatns & Subscrptns	1,824	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	420	4120	4204120OA	E5412 Dues & Memberships	925	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4120	4204120CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4120 Contract Development & Control					465,719	410,276	410,276	409,348	415,561	0	0	0	415,561
UNIT: 4140 Financial Management													
0001	420	4140	4204140PA	E1201REG 1201 Regular	151,409	109,292	109,292	110,424	109,320	0	0	0	109,320
0001	420	4140	4204140PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	420	4140	4204140PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	420	4140	4204140PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4140	4204140PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	420	4140	4204140PA	E2101 Fica-Taxes	6,972	6,622	6,622	6,622	6,622	0	0	0	6,622
0001	420	4140	4204140PA	E2105 Fica Medicare	2,190	1,596	1,596	1,596	1,596	0	0	0	1,596
0001	420	4140	4204140PA	E2201 Retirement Contributions-Frs	14,838	11,976	11,976	11,016	12,540	0	0	0	12,540
0001	420	4140	4204140PA	E2301 Insurance-Life & Health	447	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4140	4204140PA	E2401 Workers Compensation	539	538	538	0	613	0	0	0	613

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	420	4140	4204140OA	E3414	Iss Professional Services	1,350	0	0	0	0	0	0	0	
0001	420	4140	4204140OA	E4001REG	4001 Regular	1,201	2,500	2,500	2,500	2,500	0	0	2,500	
0001	420	4140	4204140OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	100	
0001	420	4140	4204140OA	E4205	Postage	0	50	50	50	50	0	0	50	
0001	420	4140	4204140OA	E4502	Casualty Self Ins Premiums	5,490	726	726	726	475	0	0	475	
0001	420	4140	4204140OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	100	
0001	420	4140	4204140OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	200	
0001	420	4140	4204140OA	E4701	Printing & Binding-Outside	0	250	250	0	0	0	0	0	
0001	420	4140	4204140OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	420	4140	4204140OA	E4941	Registration Fees	400	1,200	1,200	1,000	1,200	0	0	1,200	
0001	420	4140	4204140OA	E5101	Office Supplies	262	2,700	2,700	500	2,700	0	0	2,700	
0001	420	4140	4204140OA	E5111	Office Furniture And Equipment	0	250	250	250	250	0	0	250	
0001	420	4140	4204140OA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	1,000	2,500	0	0	2,500	
0001	420	4140	4204140OA	E5401	Books Publicatns & Subscrptns	102	200	200	200	200	0	0	200	
0001	420	4140	4204140OA	E5412	Dues & Memberships	135	350	350	350	350	0	0	350	
0001	420	4140	4204140CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 4140 Financial Management						185,335	150,246	150,246	145,730	150,416	0	0	0	150,416
UNIT: 4160 Ofmb Administration														
0001	420	4160	4204160PA	E1201REG	1201 Regular	235,133	216,458	216,458	233,904	150,472	0	0	150,472	
0001	420	4160	4204160PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	420	4160	4204160PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	1	
0001	420	4160	4204160PA	E1501REG	1501 Regular	660	1	1	0	1	0	0	1	
0001	420	4160	4204160PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	420	4160	4204160PA	E2101	Fica-Taxes	12,650	10,804	10,804	11,758	6,622	0	0	6,622	
0001	420	4160	4204160PA	E2105	Fica Medicare	3,489	3,172	3,172	3,396	2,196	0	0	2,196	
0001	420	4160	4204160PA	E2201	Retirement Contributions-Frs	28,413	28,219	28,219	28,284	20,832	0	0	20,832	
0001	420	4160	4204160PA	E2301	Insurance-Life & Health	26,860	18,192	18,192	27,288	9,096	0	0	9,096	
0001	420	4160	4204160PA	E2401	Workers Compensation	581	580	580	0	580	0	0	580	
0001	420	4160	4204160OA	E3101	Professional Services	0	1	1	0	1	0	0	1	
0001	420	4160	4204160OA	E3414	Iss Professional Services	0	0	0	4,000	0	0	0	0	
0001	420	4160	4204160OA	E4001REG	4001 Regular	143	2,000	2,000	1,000	2,000	0	0	2,000	
0001	420	4160	4204160OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	300	
0001	420	4160	4204160OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	6,000	
0001	420	4160	4204160OA	E4205	Postage	0	250	250	0	250	0	0	250	
0001	420	4160	4204160OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
0001	420	4160	4204160OA	E4502	Casualty Self Ins Premiums	1,335	47,850	47,850	47,850	42,226	0	0	42,226	
0001	420	4160	4204160OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	
0001	420	4160	4204160OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
0001	420	4160	4204160OA	E4941	Registration Fees	289	500	500	500	500	0	0	500	
0001	420	4160	4204160OA	E5101	Office Supplies	834	2,760	2,760	1,000	2,760	0	0	2,760	
0001	420	4160	4204160OA	E5121	Data Proccsng Sftwre/Accessres	987	500	500	0	500	0	0	500	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4160	4204160OA	E5215 Gasoline		0	1	1	0	1	0	0	0	1
0001	420	4160	4204160OA	E5401 Books Publicatns & Subscrptns		0	100	100	100	100	0	0	0	100
0001	420	4160	4204160OA	E5402 Educational Training Materials		178	0	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E5412 Dues & Memberships		490	696	696	700	696	0	0	0	696
0001	420	4160	4204160CA	E6405 Data Processing Equipment		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4160 Ofmb Administration						318,042	338,386	338,386	366,080	245,138	0	0	0	245,138
UNIT: 4170 Debt Management														
0001	420	4170	4204170PA	E1201REG 1201 Regular		122,425	120,255	120,255	121,500	120,285	0	0	0	120,285
0001	420	4170	4204170PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	420	4170	4204170PA	E1401REG 1401 Regular		0	0	0	0	1	0	0	0	1
0001	420	4170	4204170PA	E1501REG 1501 Regular		0	0	0	0	1	0	0	0	1
0001	420	4170	4204170PA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
0001	420	4170	4204170PA	E2101 Fica-Taxes		5,718	6,622	6,622	6,622	6,622	0	0	0	6,622
0001	420	4170	4204170PA	E2105 Fica Medicare		1,737	1,764	1,764	1,764	1,764	0	0	0	1,764
0001	420	4170	4204170PA	E2201 Retirement Contributions-Frs		13,194	14,360	14,360	13,416	15,312	0	0	0	15,312
0001	420	4170	4204170PA	E2301 Insurance-Life & Health		12,376	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4170	4204170PA	E2401 Workers Compensation		0	0	0	0	184	0	0	0	184
0001	420	4170	4204170OA	E3101 Professional Services		18,500	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	420	4170	4204170OA	E4001REG 4001 Regular		1,148	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4170	4204170OA	E4007 Travel-Mileage		0	300	300	300	300	0	0	0	300
0001	420	4170	4204170OA	E4502 Casualty Self Ins Premiums		0	0	0	0	475	0	0	0	475
0001	420	4170	4204170OA	E4909 Licenses & Permits		0	0	0	0	0	0	0	0	0
0001	420	4170	4204170OA	E4941 Registration Fees		906	500	500	500	500	0	0	0	500
0001	420	4170	4204170OA	E5101 Office Supplies		0	1,000	1,000	500	1,000	0	0	0	1,000
0001	420	4170	4204170OA	E5121 Data Proccsng Sftwre/Accessres		0	500	500	500	500	0	0	0	500
0001	420	4170	4204170OA	E5401 Books Publicatns & Subscrptns		1,037	800	800	800	800	0	0	0	800
0001	420	4170	4204170OA	E5412 Dues & Memberships		545	450	450	450	450	0	0	0	450
TOTAL IN UNIT: 4170 Debt Management						177,586	175,647	175,647	175,448	177,292	0	0	0	177,292
UNIT: 4201 Budget Office														
0001	420	4201	4204201PA	E1201REG 1201 Regular		778,444	967,473	967,473	802,188	951,253	0	0	0	951,253
0001	420	4201	4204201PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
0001	420	4201	4204201PA	E1401REG 1401 Regular		9,582	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	E1501REG 1501 Regular		510	1	1	0	1	0	0	0	1
0001	420	4201	4204201PA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
0001	420	4201	4204201PA	E2101 Fica-Taxes		45,970	57,396	57,396	48,478	58,270	0	0	0	58,270
0001	420	4201	4204201PA	E2105 Fica Medicare		11,179	13,738	13,738	11,640	13,920	0	0	0	13,920
0001	420	4201	4204201PA	E2201 Retirement Contributions-Frs		77,616	92,866	92,866	69,840	99,864	0	0	0	99,864
0001	420	4201	4204201PA	E2301 Insurance-Life & Health		103,354	127,344	127,344	100,056	118,248	0	0	0	118,248
0001	420	4201	4204201PA	E2401 Workers Compensation		1,536	1,535	1,535	0	1,535	0	0	0	1,535
0001	420	4201	4204201OA	E3414 Iss Professional Services		1,106	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	E3421 Contractual Service-Training		0	0	0	1,000	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4203 Revenue Collections													
0001	420	4203	4204203PA	E1201REG 1201 Regular	107,945	106,821	106,821	107,928	106,849	0	0	0	106,849
0001	420	4203	4204203PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	420	4203	4204203PA	E1401REG 1401 Regular	1,611	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4203	4204203PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	420	4203	4204203PA	E2101 Fica-Taxes	6,470	6,622	6,622	6,622	6,622	0	0	0	6,622
0001	420	4203	4204203PA	E2105 Fica Medicare	1,550	1,560	1,560	1,560	1,560	0	0	0	1,560
0001	420	4203	4204203PA	E2201 Retirement Contributions-Frs	10,791	11,713	11,713	10,776	12,264	0	0	0	12,264
0001	420	4203	4204203PA	E2301 Insurance-Life & Health	15,981	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	420	4203	4204203PA	E2401 Workers Compensation	331	330	330	0	330	0	0	0	330
0001	420	4203	4204203OA	E3414 Iss Professional Services	225	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E4001REG 4001 Regular	0	200	200	200	200	0	0	0	200
0001	420	4203	4204203OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4205 Postage	0	150	150	0	150	0	0	0	150
0001	420	4203	4204203OA	E4502 Casualty Self Ins Premiums	0	726	726	726	475	0	0	0	475
0001	420	4203	4204203OA	E4620 Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100
0001	420	4203	4204203OA	E4674 Rep/Maint-Dp Equip	0	250	250	0	250	0	0	0	250
0001	420	4203	4204203OA	E4941 Registration Fees	0	325	325	325	325	0	0	0	325
0001	420	4203	4204203OA	E5101 Office Supplies	48	0	0	50	0	0	0	0	0
0001	420	4203	4204203OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E5121 Data Procssng Sftwre/Accessres	992	250	250	0	250	0	0	0	250
0001	420	4203	4204203CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4203 Revenue Collections					145,944	138,244	138,244	137,383	138,575	0	0	0	138,575
UNIT: 4204 Impact Fee Office													
0001	420	4204	4204204PA	E1201REG 1201 Regular	144,742	143,224	143,224	144,708	143,261	0	0	0	143,261
0001	420	4204	4204204PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	420	4204	4204204PA	E1401REG 1401 Regular	767	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	4204	4204204PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	420	4204	4204204PA	E2101 Fica-Taxes	8,960	8,964	8,964	8,964	8,964	0	0	0	8,964
0001	420	4204	4204204PA	E2105 Fica Medicare	2,096	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	420	4204	4204204PA	E2201 Retirement Contributions-Frs	14,333	15,701	15,701	14,436	16,440	0	0	0	16,440
0001	420	4204	4204204PA	E2301 Insurance-Life & Health	13,189	18,192	18,192	18,192	18,192	0	0	0	18,192
0001	420	4204	4204204PA	E2401 Workers Compensation	352	351	351	0	351	0	0	0	351
0001	420	4204	4204204PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	E3401 Other Contractual Services *	53,250	0	0	0	0	0	0	0	0
0001	420	4204	4204204OA	E4007 Travel-Mileage	46	300	300	300	300	0	0	0	300
0001	420	4204	4204204OA	E4205 Postage	0	150	150	0	150	0	0	0	150
0001	420	4204	4204204OA	E4502 Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	0	949
0001	420	4204	4204204OA	E4620 Rep/Maint-Equipment	0	100	100	0	100	0	0	0	100

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	4204	4204204OA	E4674	0	200	200	200	200	0	0	0	200
0001	420	4204	4204204OA	E5111	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 4204 Impact Fee Office					237,735	190,736	190,736	190,352	191,012	0	0	0	191,012
UNIT: 6150 Fixed Assets													
0001	420	6150	4206150PA	E1201REG	416,088	396,145	396,145	360,216	375,467	0	-38,088	0	337,379
0001	420	6150	4206150PA	E1301REG	0	0	0	0	1	0	0	0	1
0001	420	6150	4206150PA	E1401REG	0	0	0	0	1	0	0	0	1
0001	420	6150	4206150PA	E1501REG	14,097	0	0	0	1	0	0	0	1
0001	420	6150	4206150PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	420	6150	4206150PA	E2101	26,281	24,816	24,816	22,332	23,520	0	-2,364	0	21,156
0001	420	6150	4206150PA	E2105	6,146	5,808	5,808	5,232	5,508	0	-552	0	4,956
0001	420	6150	4206150PA	E2201	38,912	43,807	43,807	36,384	43,584	0	-4,332	0	39,252
0001	420	6150	4206150PA	E2301	59,114	72,768	72,768	72,768	72,768	0	-9,096	0	63,672
0001	420	6150	4206150PA	E2401	1,731	1,730	1,730	0	1,730	0	0	0	1,730
0001	420	6150	4206150OA	E3414	4,106	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E3421	0	900	900	0	900	0	0	0	900
0001	420	6150	4206150OA	E4001REG	0	200	200	200	200	0	0	0	200
0001	420	6150	4206150OA	E4007	0	100	100	100	100	0	0	0	100
0001	420	6150	4206150OA	E4406	2,912	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	420	6150	4206150OA	E4412	4,662	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	6150	4206150OA	E4420	7,692	9,072	9,072	9,072	9,072	0	0	0	9,072
0001	420	6150	4206150OA	E4502	14,692	6,461	6,461	6,461	2,848	0	0	0	2,848
0001	420	6150	4206150OA	E4620	76	250	250	0	250	0	0	0	250
0001	420	6150	4206150OA	E4623	0	1	1	0	1	0	0	0	1
0001	420	6150	4206150OA	E4625	3,135	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	6150	4206150OA	E4674	0	200	200	0	200	0	0	0	200
0001	420	6150	4206150OA	E4701	4	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4703	0	0	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4940	740	635	0	0	0	0	0	0	0
0001	420	6150	4206150OA	E4941	220	825	825	500	825	0	0	0	825
0001	420	6150	4206150OA	E5101	6,853	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	6150	4206150OA	E5121	4,418	5,500	5,500	2,000	5,500	0	0	0	5,500
0001	420	6150	4206150OA	E5201	489	3,500	3,500	500	3,500	0	0	0	3,500
0001	420	6150	4206150OA	E5215	1,094	2,250	2,250	1,100	2,250	0	0	0	2,250
0001	420	6150	4206150OA	E5248	496	500	500	0	500	0	0	0	500
0001	420	6150	4206150OA	E5401	411	200	200	300	200	0	0	0	200
0001	420	6150	4206150OA	E5412	25	200	200	200	200	0	0	0	200
TOTAL IN UNIT: 6150 Fixed Assets					614,394	590,868	590,233	532,365	564,127	0	-54,432	0	509,695
UNIT: 6160 Surplus Asset Program													
0001	420	6160	4206160PA	E1201REG	121,362	119,102	119,102	105,012	118,408	0	-29,184	0	89,224
0001	420	6160	4206160PA	E1301REG	18,956	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	420	6160	4206160PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160PA	E2101 Fica-Taxes	8,444	7,464	7,464	6,504	7,416	0	-1,812	0	5,604
0001	420	6160	4206160PA	E2105 Fica Medicare	1,975	1,740	1,740	1,524	1,728	0	-420	0	1,308
0001	420	6160	4206160PA	E2201 Retirement Contributions-Frs	11,852	13,053	13,053	10,476	13,584	0	-3,312	0	10,272
0001	420	6160	4206160PA	E2301 Insurance-Life & Health	24,824	27,288	27,288	27,288	27,288	0	-9,096	0	18,192
0001	420	6160	4206160PA	E2401 Workers Compensation	2,660	2,659	2,659	0	2,658	0	0	0	2,658
0001	420	6160	4206160OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E3401 Other Contractual Services *	14,024	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E3404 Temp Serv/Contracted Salaries	16,804	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E3410 Contracted Lot Clearing	45	7,500	7,500	500	7,500	0	0	0	7,500
0001	420	6160	4206160OA	E3414 Iss Professional Services	2,775	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E3457 Moving Expense-County Property	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4310 Utilities/Waste Disposal	17,274	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E4405 Rent-Other Equipment	1,091	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4420 Rent-Motor Pool Vehicles	13,824	16,272	16,272	16,272	16,272	0	0	0	16,272
0001	420	6160	4206160OA	E4502 Casualty Self Ins Premiums	0	2,178	2,178	2,178	2,373	0	0	0	2,373
0001	420	6160	4206160OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4610 Repair/Maint-Buildings	0	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	420	6160	4206160OA	E4620 Rep/Maint-Equipment	0	500	500	200	500	0	0	0	500
0001	420	6160	4206160OA	E4623 Rep/Maint-Radio	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4625 Rep/Maint-Motor Pool Vehicles	6,397	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	420	6160	4206160OA	E4674 Rep/Maint-Dp Equip	0	500	500	200	500	0	0	0	500
0001	420	6160	4206160OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	420	6160	4206160OA	E4703 Graphics Charges	534	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4801 Promotl Activities (Ord 86-19)	1,499	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4909 Licenses & Permits	197	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4940 800 Mhz System R/R Charges	740	634	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E4945 Advertising	3,745	0	0	1,500	0	0	0	0	0
0001	420	6160	4206160OA	E4946 Advertising Including Legal	9,005	15,000	15,000	8,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E5101 Office Supplies	314	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5111 Office Furniture And Equipment	887	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E5201 Materials/Supplies Operating	8,095	10,000	10,000	7,000	10,000	0	0	0	10,000
0001	420	6160	4206160OA	E5212 Safety Supplies	0	500	500	100	500	0	0	0	500
0001	420	6160	4206160OA	E5215 Gasoline	115	1,500	1,500	500	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
0001	420	6160	4206160OA	E5248 Clothing & Wearing Apparel	496	500	500	200	500	0	0	0	500
0001	420	6160	4206160OA	E5401 Books Publicatns & Subscrptns	127	250	250	250	250	0	0	0	250
0001	420	6160	4206160OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 6160 Surplus Asset Program					288,061	292,747	292,113	252,304	292,086	0	-43,824	0	248,262

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 420						3,597,265	3,595,911	3,594,642	3,282,999	3,462,467	0	-98,256	0	3,364,211
UNIT: B348 Mecca Site Maintenance														
0001	429	B348	429B348OA	E3401	Other Contractual Services *	863,181	999,999	999,999	600,000	599,999	0	0	0	599,999
0001	429	B348	429B348OA	E4310	Utilities/Waste Disposal	1,934	0	0	0	0	0	0	0	0
0001	429	B348	429B348OA	E4909	Licenses & Permits	100	1	1	0	1	0	0	0	1
0001	429	B348	429B348OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B348 Mecca Site Maintenance						865,215	1,000,000	1,000,000	600,000	600,000	0	0	0	600,000
TOTAL IN DEPT : 429						865,215	1,000,000	1,000,000	600,000	600,000	0	0	0	600,000
UNIT: 4800 Health Department														
0001	480	4800	4804800GA	E8101	Contributions Othr Govtl Agency	1,876,537	1,643,486	1,643,486	1,643,486	1,643,486	0	0	0	1,643,486
TOTAL IN UNIT: 4800 Health Department						1,876,537	1,643,486	1,643,486	1,643,486	1,643,486	0	0	0	1,643,486
UNIT: 4801 Right-To-Know														
0001	480	4801	4804801GA	E8101	Contributions Othr Govtl Agency	160,000	160,000	160,000	160,000	160,000	0	0	0	160,000
TOTAL IN UNIT: 4801 Right-To-Know						160,000	160,000	160,000	160,000	160,000	0	0	0	160,000
UNIT: 4802 Rabies Investigations														
0001	480	4802	4804802GA	E8101	Contributions Othr Govtl Agency	70,000	63,000	63,000	63,000	63,000	0	0	0	63,000
TOTAL IN UNIT: 4802 Rabies Investigations						70,000	63,000	63,000	63,000	63,000	0	0	0	63,000
UNIT: 4803 West Nile Virus Program														
0001	480	4803	4804803GA	E8101	Contributions Othr Govtl Agency	168,083	168,083	168,083	168,083	168,083	0	0	0	168,083
TOTAL IN UNIT: 4803 West Nile Virus Program						168,083	168,083	168,083	168,083	168,083	0	0	0	168,083
UNIT: 4804 Childcare Enforcement and Control Program														
0001	480	4804	4804804GA	E8101	Contributions Othr Govtl Agency	125,890	125,890	125,890	125,890	125,890	0	0	0	125,890
TOTAL IN UNIT: 4804 Childcare Enforcement and Control Program						125,890	125,890	125,890	125,890	125,890	0	0	0	125,890
TOTAL IN DEPT : 480						2,400,510	2,160,459	2,160,459	2,160,459	2,160,459	0	0	0	2,160,459
UNIT: 1300 Administrative Services														
0001	490	1300	4901300PB	E1201REG	1201 Regular	0	544,583	544,583	519,705	536,109	0	-52,752	0	483,357
0001	490	1300	4901300PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300PB	E1401REG	1401 Regular	0	1,000	1,000	2,386	3,300	0	0	0	3,300
0001	490	1300	4901300PB	E1501REG	1501 Regular	0	1,680	1,680	1,680	910	0	0	0	910
0001	490	1300	4901300PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300PB	E2101	Fica-Taxes	0	26,114	26,114	22,408	25,872	0	-3,281	0	22,591
0001	490	1300	4901300PB	E2105	Fica Medicare	0	7,957	7,957	7,874	7,835	0	-765	0	7,070
0001	490	1300	4901300PB	E2201	Retirement Contributions-Frs	0	64,858	64,858	57,965	69,533	0	-7,656	0	61,877
0001	490	1300	4901300PB	E2301	Insurance-Life & Health	0	45,480	45,480	40,198	45,480	0	-9,096	0	36,384

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1300	4901300PB	E2401	Workers Compensation	0	4,273	4,273	4,273	4,271	0	0	4,271
0001	490	1300	4901300OB	E3161	Audio/Visual Services Ch. 20	0	5,000	5,000	0	0	0	0	0
0001	490	1300	4901300OB	E3401	Other Contractual Services *	0	12,000	12,000	0	0	0	0	0
0001	490	1300	4901300OB	E3421	Contractual Service-Training	0	0	0	4,900	0	0	0	0
0001	490	1300	4901300OB	E3457	Moving Expense-County Property	0	1	1	0	1	0	0	1
0001	490	1300	4901300OB	E4001REG	4001 Regular	0	4,000	4,000	4,000	4,000	0	0	4,000
0001	490	1300	4901300OB	E4007	Travel-Mileage	0	200	200	200	200	0	0	200
0001	490	1300	4901300PB	E4008REG	4008 Regular	0	6,000	6,000	6,000	6,000	0	0	6,000
0001	490	1300	4901300OB	E4101	Communication Services	0	720	720	57	0	0	0	0
0001	490	1300	4901300OB	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4205	Postage	0	1,500	1,500	1,000	1,200	0	0	1,200
0001	490	1300	4901300OB	E4406	Rent-Office Equipment	0	30,000	30,000	22,000	20,000	0	0	20,000
0001	490	1300	4901300OB	E4417	Rental-Telephone Equipment	0	1,500	1,500	0	0	0	0	0
0001	490	1300	4901300OB	E4418	Rental-Pager Services	0	1,000	1,000	20	0	0	0	0
0001	490	1300	4901300OB	E4420	Rent-Motor Pool Vehicles	0	41,472	41,472	47,472	12,492	0	0	12,492
0001	490	1300	4901300OB	E4502	Casualty Self Ins Premiums	0	87,720	87,720	87,720	81,508	0	0	81,508
0001	490	1300	4901300OB	E4610	Repair/Maint-Buildings	0	0	0	0	2,500	0	0	2,500
0001	490	1300	4901300OB	E4620	Rep/Maint-Equipment	0	4,500	4,500	2,000	2,500	0	0	2,500
0001	490	1300	4901300OB	E4622	Rep/Maint-Telephone	0	2,000	2,000	500	500	0	0	500
0001	490	1300	4901300OB	E4625	Rep/Maint-Motor Pool Vehicles	0	10,000	10,000	15,947	3,900	0	0	3,900
0001	490	1300	4901300OB	E4701	Printing & Binding-Outside	0	1,000	1,000	0	0	0	0	0
0001	490	1300	4901300OB	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4801	Promotl Activities (Ord 86-19)	0	750	750	500	500	0	0	500
0001	490	1300	4901300OB	E4934	Employee Relocation	0	1,500	1,500	0	0	0	0	0
0001	490	1300	4901300OB	E4940	800 Mhz System R/R Charges	0	9,937	0	0	0	0	0	0
0001	490	1300	4901300OB	E4941	Registration Fees	0	5,000	5,000	5,000	5,000	0	0	5,000
0001	490	1300	4901300OB	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4945	Advertising	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4946	Advertising Including Legal	0	10,000	10,000	4,500	4,500	0	0	4,500
0001	490	1300	4901300OB	E5101	Office Supplies	0	50,000	50,000	50,000	53,000	0	0	53,000
0001	490	1300	4901300OB	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	490	1300	4901300OB	E5112	Telephone Equipment/Install	0	4,000	4,000	1,500	2,500	0	0	2,500
0001	490	1300	4901300OB	E5121	Data Proccsng Sftwre/Accessres	0	700	700	2,944	700	0	0	700
0001	490	1300	4901300OB	E5201	Materials/Supplies Operating	0	750	750	421	750	0	0	750
0001	490	1300	4901300OB	E5215	Gasoline	0	8,750	8,750	2,827	3,360	0	0	3,360
0001	490	1300	4901300OB	E5248	Clothing & Wearing Apparel	0	60	60	60	2,970	0	0	2,970
0001	490	1300	4901300OB	E5401	Books Publicatns & Subscrptns	0	200	200	500	1,000	0	0	1,000
0001	490	1300	4901300OB	E5412	Dues & Memberships	0	190	190	341	341	0	0	341
0001	490	1300	4901300CB	E6405	Data Processing Equipment	0	1,907	1,907	1,907	0	0	0	0
TOTAL IN UNIT: 1300 Administrative Services					0	998,303	988,366	918,805	902,733	0	-73,550	0	829,183

UNIT: 1301 Customer Services

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1301	4901301PB	E1201REG 1201 Regular	0	161,847	161,847	156,390	115,562	0	0	0	115,562
0001	490	1301	4901301PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301PB	E1401REG 1401 Regular	0	1,317	1,317	865	2,300	0	0	0	2,300
0001	490	1301	4901301PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	490	1301	4901301PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1301	4901301PB	E2101 Fica-Taxes	0	10,239	10,239	9,639	7,308	0	0	0	7,308
0001	490	1301	4901301PB	E2105 Fica Medicare	0	2,395	2,395	2,254	1,709	0	0	0	1,709
0001	490	1301	4901301PB	E2201 Retirement Contributions-Frs	0	17,918	17,918	15,490	13,444	0	0	0	13,444
0001	490	1301	4901301PB	E2301 Insurance-Life & Health	0	27,288	27,288	25,445	18,192	0	0	0	18,192
0001	490	1301	4901301PB	E2401 Workers Compensation	0	434	434	434	434	0	0	0	434
0001	490	1301	4901301OB	E4502 Casualty Self Ins Premiums	0	2,178	2,178	2,178	1,424	0	0	0	1,424
0001	490	1301	4901301OB	E5121 Data Proccsng Sftwre/Accessres	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	490	1301	4901301OB	E5248 Clothing & Wearing Apparel	0	60	60	60	0	0	0	0	0
TOTAL IN UNIT: 1301 Customer Services					0	226,677	226,677	214,255	163,374	0	0	0	163,374
UNIT: 1302 Application Services													
0001	490	1302	4901302PB	E1201REG 1201 Regular	0	3,815,394	3,815,394	3,492,545	3,802,479	0	-220,917	0	3,581,562
0001	490	1302	4901302PB	E1201SBY Stand By Pay	0	0	0	0	35,323	0	0	0	35,323
0001	490	1302	4901302PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302PB	E1401REG 1401 Regular	0	11,600	11,600	1,923	11,000	0	0	0	11,000
0001	490	1302	4901302PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1302	4901302PB	E2101 Fica-Taxes	0	235,456	235,456	208,454	240,890	0	-13,718	0	227,172
0001	490	1302	4901302PB	E2105 Fica Medicare	0	55,065	55,065	48,751	56,338	0	-3,209	0	53,129
0001	490	1302	4901302PB	E2201 Retirement Contributions-Frs	0	411,539	411,539	344,147	442,911	0	-25,510	0	417,401
0001	490	1302	4901302PB	E2301 Insurance-Life & Health	0	463,896	463,896	621,006	482,088	0	-36,384	0	445,704
0001	490	1302	4901302PB	E2401 Workers Compensation	0	8,914	8,914	8,914	8,907	0	0	0	8,907
0001	490	1302	4901302OB	E3140 Consultant Services *	0	50,000	50,000	35,000	35,000	0	0	0	35,000
0001	490	1302	4901302OB	E3401 Other Contractual Services *	0	30,000	30,000	30,000	40,020	0	0	0	40,020
0001	490	1302	4901302OB	E3404 Temp Serv/Contracted Salaries	0	1,576,493	1,576,493	1,636,493	1,426,493	0	0	0	1,426,493
0001	490	1302	4901302OB	E3421 Contractual Service-Training	0	23,000	23,000	23,000	20,000	0	0	0	20,000
0001	490	1302	4901302OB	E4001REG 4001 Regular	0	9,000	9,000	1,500	6,000	0	0	0	6,000
0001	490	1302	4901302OB	E4007 Travel-Mileage	0	1,000	1,000	500	500	0	0	0	500
0001	490	1302	4901302OB	E4101 Communication Services	0	2,500	2,500	0	0	0	0	0	0
0001	490	1302	4901302OB	E4502 Casualty Self Ins Premiums	0	35,576	35,576	35,576	22,780	0	0	0	22,780
0001	490	1302	4901302OB	E4901 Oth Currnt Chrges & Obligions	0	15,000	15,000	2,305	5,000	0	0	0	5,000
0001	490	1302	4901302OB	E4909 Licenses & Permits	0	1	1	405	200	0	0	0	200
0001	490	1302	4901302OB	E4941 Registration Fees	0	20,000	20,000	15,000	15,000	0	0	0	15,000
0001	490	1302	4901302OB	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	490	1302	4901302OB	E5121 Data Proccsng Sftwre/Accessres	0	46,170	46,170	30,000	37,000	0	0	0	37,000
0001	490	1302	4901302OB	E5201 Materials/Supplies Operating	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1302	4901302OB	E5248 Clothing & Wearing Apparel	0	750	750	750	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	490	1302	4901302OB	E5401	0	1,500	1,500	1,000	1,000	0	0	0	1,000	
0001	490	1302	4901302OB	E5402	0	1,500	1,500	1,000	1,000	0	0	0	1,000	
0001	490	1302	4901302OB	E5412	0	1,087	1,087	950	950	0	0	0	950	
0001	490	1302	4901302CB	E6405	0	8,500	8,500	8,500	5,000	0	0	0	5,000	
TOTAL IN UNIT: 1302 Application Services					0	6,824,943	6,824,943	6,548,719	6,696,881	0	-299,738	0	6,397,143	
UNIT: 1303 Network Administrative Services														
0001	490	1303	4901303PB	E1201REG	1201 Regular	0	1,796,402	1,796,402	1,620,870	2,058,193	0	-192,859	0	1,865,334
0001	490	1303	4901303PB	E1201SBY	Stand By Pay	0	0	0	0	26,743	0	0	0	26,743
0001	490	1303	4901303PB	E1301REG	1301 Regular	0	10,250	10,250	0	0	0	0	0	
0001	490	1303	4901303PB	E1401REG	1401 Regular	0	12,000	12,000	2,319	20,500	0	0	0	20,500
0001	490	1303	4901303PB	E1501REG	1501 Regular	0	4,500	4,500	5,220	4,320	0	0	0	4,320
0001	490	1303	4901303PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	
0001	490	1303	4901303PB	E2101	Fica-Taxes	0	108,826	108,826	90,968	130,079	0	-11,968	0	118,111
0001	490	1303	4901303PB	E2105	Fica Medicare	0	25,842	25,842	22,991	30,875	0	-2,807	0	28,068
0001	490	1303	4901303PB	E2201	Retirement Contributions-Frs	0	191,267	191,267	162,046	245,437	0	-22,399	0	223,038
0001	490	1303	4901303PB	E2301	Insurance-Life & Health	0	200,112	200,112	251,629	254,688	0	-27,288	0	227,400
0001	490	1303	4901303PB	E2401	Workers Compensation	0	3,639	3,639	3,639	4,147	0	0	0	4,147
0001	490	1303	4901303PB	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	
0001	490	1303	4901303OB	E3140	Consultant Services *	0	30,000	30,000	0	5,000	0	0	0	5,000
0001	490	1303	4901303OB	E3401	Other Contractual Services *	0	489,549	489,549	489,549	448,095	0	0	0	448,095
0001	490	1303	4901303OB	E3404	Temp Serv/Contracted Salaries	0	0	0	0	150,000	0	0	0	150,000
0001	490	1303	4901303OB	E4001REG	4001 Regular	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	490	1303	4901303OB	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	490	1303	4901303OB	E4101	Communication Services	0	2,436,494	2,936,494	2,665,112	2,436,494	0	0	0	2,436,494
0001	490	1303	4901303OB	E4301	Utilities/Electric	0	0	0	328	654	0	0	0	654
0001	490	1303	4901303OB	E4420	Rent-Motor Pool Vehicles	0	0	0	0	36,984	0	0	0	36,984
0001	490	1303	4901303OB	E4502	Casualty Self Ins Premiums	0	14,521	14,521	14,521	9,492	0	0	0	9,492
0001	490	1303	4901303OB	E4603	Rep/Maint-Parts & Supplies	0	10,000	10,000	0	10,000	0	0	0	10,000
0001	490	1303	4901303OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	10,500	0	0	0	10,500
0001	490	1303	4901303OB	E4674	Rep/Maint-Dp Equip	0	450,000	450,000	450,000	368,906	0	-118,906	0	250,000
0001	490	1303	4901303OB	E4909	Licenses & Permits	0	0	0	150	0	0	0	0	
0001	490	1303	4901303OB	E4941	Registration Fees	0	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	490	1303	4901303OB	E5111	Office Furniture And Equipment	0	0	0	464	0	0	0	0	
0001	490	1303	4901303OB	E5112	Telephone Equipment/Install	0	500	500	1,000	500	0	0	0	500
0001	490	1303	4901303OB	E5121	Data Proccsng Sftwre/Accessres	0	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	490	1303	4901303OB	E5201	Materials/Supplies Operating	0	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	490	1303	4901303OB	E5215	Gasoline	0	8,750	8,750	5,182	14,050	0	0	0	14,050
0001	490	1303	4901303OB	E5248	Clothing & Wearing Apparel	0	480	480	480	0	0	0	0	0
0001	490	1303	4901303OB	E5256	Tools & Small Implements	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1303	4901303OB	E5401	Books Publicatns & Subscrptns	0	8,100	8,100	8,100	8,100	0	0	0	8,100
0001	490	1303	4901303OB	E5402	Educational Training Materials	0	7,500	7,500	500	7,500	0	0	0	7,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1303 Network Administrative Services					0	5,845,832	6,345,832	5,832,168	6,318,357	0	-376,227	0	5,942,130
UNIT: 1304 Enterprise Center Services													
0001	490	1304	4901304PB	E1201REG 1201 Regular	0	1,018,294	1,018,294	1,000,737	1,024,376	0	-62,855	0	961,521
0001	490	1304	4901304PB	E1201SBY Stand By Pay	0	0	0	0	25,881	0	0	0	25,881
0001	490	1304	4901304PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304PB	E1401REG 1401 Regular	0	54,000	54,000	61,885	90,000	0	0	0	90,000
0001	490	1304	4901304PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304PB	E2101 Fica-Taxes	0	72,732	72,732	64,415	69,692	0	-3,900	0	65,792
0001	490	1304	4901304PB	E2105 Fica Medicare	0	17,010	17,010	15,065	16,674	0	-911	0	15,763
0001	490	1304	4901304PB	E2201 Retirement Contributions-Frs	0	128,589	128,589	106,019	133,415	0	-8,429	0	124,986
0001	490	1304	4901304PB	E2301 Insurance-Life & Health	0	163,728	163,728	196,931	154,632	0	-9,096	0	145,536
0001	490	1304	4901304PB	E2401 Workers Compensation	0	2,033	2,033	2,033	2,033	0	0	0	2,033
0001	490	1304	4901304OB	E3140 Consultant Services *	0	75,000	75,000	75,000	90,000	0	-75,000	0	15,000
0001	490	1304	4901304OB	E3401 Other Contractual Services *	0	462,625	362,625	462,625	407,625	0	-253,625	0	154,000
0001	490	1304	4901304OB	E3421 Contractual Service-Training	0	16,000	16,000	16,000	16,000	0	-16,000	0	0
0001	490	1304	4901304OB	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	490	1304	4901304OB	E4101 Communication Services	0	3,036	3,036	0	0	0	0	0	0
0001	490	1304	4901304OB	E4408 Rent-Uniforms	0	0	0	920	3,000	0	0	0	3,000
0001	490	1304	4901304OB	E4412 Rent-Storage/Warehouse Space *	0	85,000	55,000	85,000	60,000	0	0	0	60,000
0001	490	1304	4901304OB	E4502 Casualty Self Ins Premiums	0	13,795	13,795	13,795	8,543	0	0	0	8,543
0001	490	1304	4901304OB	E4610 Repair/Maint-Buildings	0	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1304	4901304OB	E4674 Rep/Maint-Dp Equip	0	455,250	155,250	455,250	508,250	0	-234,750	0	273,500
0001	490	1304	4901304OB	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	490	1304	4901304OB	E5121 Data Proccsng Sftwre/Accessres	0	30,000	10,000	30,000	50,000	0	-30,000	0	20,000
0001	490	1304	4901304OB	E5201 Materials/Supplies Operating	0	152,500	152,500	152,500	152,500	0	-50,000	0	102,500
0001	490	1304	4901304OB	E5248 Clothing & Wearing Apparel	0	380	380	0	0	0	0	0	0
0001	490	1304	4901304CB	E6405 Data Processing Equipment	0	19,376	19,376	19,376	5,000	0	0	0	5,000
0001	490	1304	4901304OB	E7102 Principal Payment	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304OB	E7112 Installment Purchase Pymts	0	107,294	107,294	107,294	107,294	0	-107,294	0	0
0001	490	1304	4901304OB	E7202 Interest-Other	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1304 Enterprise Center Services					0	2,906,744	2,456,744	2,894,945	2,955,017	0	-851,860	0	2,103,157
UNIT: 1306 Consulting Services													
0001	490	1306	4901306PB	E1070 Charge Off-Personal Services	0	0	0	0	0	0	-91,559	0	-91,559
0001	490	1306	4901306PB	E1201REG 1201 Regular	0	1,351,838	1,351,838	1,334,362	1,343,815	0	0	0	1,343,815
0001	490	1306	4901306PB	E1201SBY Stand By Pay	0	0	0	0	3,997	0	0	0	3,997
0001	490	1306	4901306PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1306	4901306PB	E1401REG 1401 Regular	0	400	400	0	2,300	0	0	0	2,300
0001	490	1306	4901306PB	E1501REG 1501 Regular	0	3,720	3,720	3,720	3,720	0	0	0	3,720
0001	490	1306	4901306PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1306	4901306PB	E2101 Fica-Taxes	0	80,089	80,089	70,788	80,269	0	0	0	80,269

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	490	1306	4901306PB	E2105	Fica Medicare	0	19,724	19,724	19,130	19,827	0	0	0	19,827
0001	490	1306	4901306PB	E2201	Retirement Contributions-Frs	0	147,183	147,183	131,336	155,078	0	0	0	155,078
0001	490	1306	4901306PB	E2301	Insurance-Life & Health	0	118,248	118,248	148,029	118,248	0	0	0	118,248
0001	490	1306	4901306PB	E2401	Workers Compensation	0	1,841	1,841	1,841	2,098	0	0	0	2,098
0001	490	1306	4901306OB	E3140	Consultant Services *	0	40,000	40,000	40,000	25,000	0	0	0	25,000
0001	490	1306	4901306OB	E3401	Other Contractual Services *	0	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1306	4901306OB	E3421	Contractual Service-Training	0	11,000	11,000	11,000	10,000	0	0	0	10,000
0001	490	1306	4901306OB	E4001REG	4001 Regular	0	9,000	9,000	5,000	5,000	0	0	0	5,000
0001	490	1306	4901306OB	E4007	Travel-Mileage	0	400	400	400	400	0	0	0	400
0001	490	1306	4901306OB	E4101	Communication Services	0	700	700	0	0	0	0	0	0
0001	490	1306	4901306OB	E4502	Casualty Self Ins Premiums	0	8,713	8,713	8,713	6,170	0	0	0	6,170
0001	490	1306	4901306OB	E4941	Registration Fees	0	16,000	16,000	16,000	10,000	0	0	0	10,000
0001	490	1306	4901306OB	E5121	Data Proccsng Sftwre/Accessres	0	14,084	14,084	14,084	14,084	0	0	0	14,084
0001	490	1306	4901306OB	E5201	Materials/Supplies Operating	0	1,000	1,000	1,000	500	0	0	0	500
0001	490	1306	4901306OB	E5248	Clothing & Wearing Apparel	0	180	180	180	0	0	0	0	0
0001	490	1306	4901306OB	E5401	Books Publicatns & Subscrptns	0	850	850	850	550	0	0	0	550
0001	490	1306	4901306OB	E5402	Educational Training Materials	0	250	250	250	250	0	0	0	250
0001	490	1306	4901306OB	E5412	Dues & Memberships	0	479	479	479	479	0	0	0	479
TOTAL IN UNIT: 1306 Consulting Services						0	1,835,699	1,835,699	1,817,162	1,811,785	0	-91,559	0	1,720,226
UNIT: 1308 Quality Assurance														
0001	490	1308	4901308PB	E1201REG	1201 Regular	0	890,387	890,387	821,641	762,917	0	-144,858	0	618,059
0001	490	1308	4901308PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308PB	E1401REG	1401 Regular	0	1	1	413	1,400	0	0	0	1,400
0001	490	1308	4901308PB	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308PB	E2101	Fica-Taxes	0	55,204	55,204	49,419	47,778	0	-8,984	0	38,794
0001	490	1308	4901308PB	E2105	Fica Medicare	0	12,911	12,911	11,558	11,179	0	-2,106	0	9,073
0001	490	1308	4901308PB	E2201	Retirement Contributions-Frs	0	97,507	97,507	82,010	88,720	0	-18,020	0	70,700
0001	490	1308	4901308PB	E2301	Insurance-Life & Health	0	127,344	127,344	131,295	109,152	0	-18,192	0	90,960
0001	490	1308	4901308PB	E2401	Workers Compensation	0	1,166	1,166	1,166	1,329	0	0	0	1,329
0001	490	1308	4901308OB	E3401	Other Contractual Services *	0	15,000	15,000	13,000	15,000	0	0	0	15,000
0001	490	1308	4901308OB	E4001REG	4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1308	4901308OB	E4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	490	1308	4901308OB	E4502	Casualty Self Ins Premiums	0	0	0	0	6,170	0	0	0	6,170
0001	490	1308	4901308OB	E4909	Licenses & Permits	0	0	0	405	0	0	0	0	0
0001	490	1308	4901308OB	E4941	Registration Fees	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	490	1308	4901308OB	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	490	1308	4901308OB	E5248	Clothing & Wearing Apparel	0	180	180	180	0	0	0	0	0
0001	490	1308	4901308OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	490	1308	4901308OB	E5412	Dues & Memberships	0	0	0	500	0	0	0	0	0
TOTAL IN UNIT: 1308 Quality Assurance						0	1,203,702	1,203,702	1,115,587	1,047,647	0	-192,160	0	855,487

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1309 "Finance, Procurement & HR"													
0001	490	1309	4901309PB	E1201REG 1201 Regular	0	674,469	674,469	676,686	640,382	0	-67,263	0	573,119
0001	490	1309	4901309PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1309	4901309PB	E1401REG 1401 Regular	0	1,600	1,600	15	1,400	0	0	0	1,400
0001	490	1309	4901309PB	E1501REG 1501 Regular	0	240	240	240	240	0	0	0	240
0001	490	1309	4901309PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1309	4901309PB	E2101 Fica-Taxes	0	40,315	40,315	33,847	38,578	0	-4,172	0	34,406
0001	490	1309	4901309PB	E2105 Fica Medicare	0	9,841	9,841	9,710	9,399	0	-981	0	8,418
0001	490	1309	4901309PB	E2201 Retirement Contributions-Frs	0	75,489	75,489	68,617	75,997	0	-8,477	0	67,520
0001	490	1309	4901309PB	E2301 Insurance-Life & Health	0	90,960	90,960	89,487	90,960	0	-9,096	0	81,864
0001	490	1309	4901309PB	E2401 Workers Compensation	0	1,375	1,375	1,375	1,375	0	0	0	1,375
0001	490	1309	4901309OB	E3401 Other Contractual Services *	0	25,000	25,000	25,000	0	0	0	0	0
0001	490	1309	4901309OB	E3404 Temp Serv/Contracted Salaries	0	18,000	18,000	18,000	15,000	0	0	0	15,000
0001	490	1309	4901309OB	E3457 Moving Expense-County Property	0	2,000	2,000	500	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E4001REG 4001 Regular	0	2,800	2,800	2,800	1,500	0	0	0	1,500
0001	490	1309	4901309OB	E4007 Travel-Mileage	0	500	500	250	250	0	0	0	250
0001	490	1309	4901309OB	E4101 Communication Services	0	480	480	0	0	0	0	0	0
0001	490	1309	4901309OB	E4502 Casualty Self Ins Premiums	0	0	0	0	4,746	0	0	0	4,746
0001	490	1309	4901309OB	E4610 Repair/Maint-Buildings	0	10,000	10,000	5,000	0	0	0	0	0
0001	490	1309	4901309OB	E4674 Rep/Maint-Dp Equip	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E4941 Registration Fees	0	6,000	6,000	6,000	2,000	0	0	0	2,000
0001	490	1309	4901309OB	E4946 Advertising Including Legal	0	2,000	2,000	0	0	0	0	0	0
0001	490	1309	4901309OB	E5121 Data Proccsng Sftwre/Accessres	0	2,700	2,700	2,700	1,000	0	0	0	1,000
0001	490	1309	4901309OB	E5201 Materials/Supplies Operating	0	2,250	2,250	2,250	1,000	0	0	0	1,000
0001	490	1309	4901309OB	E5248 Clothing & Wearing Apparel	0	215	215	215	0	0	0	0	0
0001	490	1309	4901309OB	E5401 Books Publicatns & Subscrptns	0	760	760	760	760	0	0	0	760
0001	490	1309	4901309OB	E5402 Educational Training Materials	0	0	0	1,170	0	0	0	0	0
0001	490	1309	4901309OB	E5412 Dues & Memberships	0	950	950	950	674	0	0	0	674
0001	490	1309	4901309CB	E6405 Data Processing Equipment	0	1,500	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: 1309 "Finance, Procurement & HR"					0	971,444	971,444	949,072	889,261	0	-89,989	0	799,272
UNIT: 1310 Database Adm Services													
0001	490	1310	4901310PB	E1201REG 1201 Regular	0	582,126	582,126	570,939	582,674	0	0	0	582,674
0001	490	1310	4901310PB	E1201SBY Stand By Pay	0	0	0	0	7,949	0	0	0	7,949
0001	490	1310	4901310PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310PB	E1401REG 1401 Regular	0	400	400	0	2,000	0	0	0	2,000
0001	490	1310	4901310PB	E1501REG 1501 Regular	0	900	900	1,800	900	0	0	0	900
0001	490	1310	4901310PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310PB	E2101 Fica-Taxes	0	35,892	35,892	32,670	36,445	0	0	0	36,445
0001	490	1310	4901310PB	E2105 Fica Medicare	0	8,545	8,545	8,002	8,691	0	0	0	8,691
0001	490	1310	4901310PB	E2201 Retirement Contributions-Frs	0	63,842	63,842	56,238	68,253	0	0	0	68,253
0001	490	1310	4901310PB	E2301 Insurance-Life & Health	0	54,576	54,576	79,783	54,576	0	0	0	54,576

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	490	1310	4901310PB	E2401	Workers Compensation	0	1,679	1,679	1,679	1,679	0	0	0	1,679
0001	490	1310	4901310OB	E3140	Consultant Services *	0	16,000	16,000	16,000	21,000	0	0	0	21,000
0001	490	1310	4901310OB	E3401	Other Contractual Services *	0	899,545	899,545	899,545	933,188	0	-100,000	0	833,188
0001	490	1310	4901310OB	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	490	1310	4901310OB	E4001REG	4001 Regular	0	1,392	1,392	1,392	1,392	0	0	0	1,392
0001	490	1310	4901310OB	E4101	Communication Services	0	3,150	3,150	0	0	0	0	0	0
0001	490	1310	4901310OB	E4502	Casualty Self Ins Premiums	0	4,356	4,356	4,356	2,848	0	0	0	2,848
0001	490	1310	4901310OB	E4941	Registration Fees	0	3,750	3,750	3,750	3,750	0	0	0	3,750
0001	490	1310	4901310OB	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	490	1310	4901310OB	E5121	Data Proccsng Sftwre/Accessres	0	10,000	10,000	10,000	5,000	0	0	0	5,000
0001	490	1310	4901310OB	E5248	Clothing & Wearing Apparel	0	90	90	90	0	0	0	0	0
TOTAL IN UNIT: 1310 Database Adm Services						0	1,686,244	1,686,244	1,686,244	1,730,346	0	-100,000	0	1,630,346
UNIT: 1311 Server Adm Services														
0001	490	1311	4901311PB	E1201REG	1201 Regular	0	2,020,513	2,020,513	1,994,789	1,812,788	0	0	0	1,812,788
0001	490	1311	4901311PB	E1201SBY	Stand By Pay	0	0	0	0	31,854	0	0	0	31,854
0001	490	1311	4901311PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311PB	E1401REG	1401 Regular	0	11,600	11,600	0	11,600	0	0	0	11,600
0001	490	1311	4901311PB	E1501REG	1501 Regular	0	420	420	2,100	1,260	0	0	0	1,260
0001	490	1311	4901311PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311PB	E2101	Fica-Taxes	0	125,576	125,576	113,193	114,782	0	0	0	114,782
0001	490	1311	4901311PB	E2105	Fica Medicare	0	29,964	29,964	28,332	27,199	0	0	0	27,199
0001	490	1311	4901311PB	E2201	Retirement Contributions-Frs	0	226,075	226,075	198,992	219,620	0	0	0	219,620
0001	490	1311	4901311PB	E2301	Insurance-Life & Health	0	236,496	236,496	266,160	218,304	0	0	0	218,304
0001	490	1311	4901311PB	E2401	Workers Compensation	0	3,173	3,173	3,173	3,172	0	0	0	3,172
0001	490	1311	4901311OB	E3140	Consultant Services *	0	90,000	90,000	90,000	70,000	0	0	0	70,000
0001	490	1311	4901311OB	E3401	Other Contractual Services *	0	685,175	685,175	685,175	686,816	0	-50,000	0	636,816
0001	490	1311	4901311OB	E3421	Contractual Service-Training	0	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	490	1311	4901311OB	E4001REG	4001 Regular	0	5,170	5,170	4,500	5,170	0	0	0	5,170
0001	490	1311	4901311OB	E4007	Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	490	1311	4901311OB	E4101	Communication Services	0	6,000	6,000	0	0	0	0	0	0
0001	490	1311	4901311OB	E4502	Casualty Self Ins Premiums	0	18,151	18,151	18,151	12,339	0	0	0	12,339
0001	490	1311	4901311OB	E4603	Rep/Maint-Parts & Supplies	0	600	600	0	600	0	0	0	600
0001	490	1311	4901311OB	E4674	Rep/Maint-Dp Equip	0	552,905	552,905	553,505	572,905	0	0	0	572,905
0001	490	1311	4901311OB	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E4941	Registration Fees	0	12,250	12,250	10,000	12,250	0	0	0	12,250
0001	490	1311	4901311OB	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1	0	0	0	1
0001	490	1311	4901311OB	E5112	Telephone Equipment/Install	0	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	490	1311	4901311OB	E5121	Data Proccsng Sftwre/Accessres	0	578,476	578,476	578,476	542,976	0	-100,000	0	442,976
0001	490	1311	4901311OB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E5248	Clothing & Wearing Apparel	0	320	320	320	0	0	0	0	0
0001	490	1311	4901311OB	E5401	Books Publicatns & Subscrptns	0	3,500	3,500	6,100	3,500	0	0	0	3,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1311	4901311OB	E5402	0	8,000	8,000	8,000	6,500	0	0	0	6,500
0001	490	1311	4901311CB	E6405	0	2,800	2,800	2,800	0	0	0	0	0
TOTAL IN UNIT: 1311 Server Adm Services					0	4,649,414	4,649,414	4,597,016	4,384,886	0	-150,000	0	4,234,886
UNIT: 1313 Desktop Services													
0001	490	1313	4901313PB	E1201REG	0	319,782	319,782	296,291	361,322	0	0	0	361,322
0001	490	1313	4901313PB	E1201SBY	0	0	0	0	1,902	0	0	0	1,902
0001	490	1313	4901313PB	E1301REG	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313PB	E1401REG	0	8,000	8,000	0	15,500	0	0	0	15,500
0001	490	1313	4901313PB	E1501REG	0	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	E1504REG	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313PB	E2101	0	21,237	21,237	17,876	23,416	0	0	0	23,416
0001	490	1313	4901313PB	E2105	0	4,967	4,967	4,181	5,491	0	0	0	5,491
0001	490	1313	4901313PB	E2201	0	37,165	37,165	29,126	43,873	0	0	0	43,873
0001	490	1313	4901313PB	E2301	0	45,480	45,480	57,700	45,480	0	0	0	45,480
0001	490	1313	4901313PB	E2401	0	2,604	2,604	2,604	2,603	0	0	0	2,603
0001	490	1313	4901313OB	E3401	0	99,513	99,513	79,284	79,643	0	0	0	79,643
0001	490	1313	4901313OB	E3421	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	E4001REG	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1313	4901313OB	E4007	0	247	247	100	247	0	0	0	247
0001	490	1313	4901313OB	E4101	0	5,357	5,357	0	0	0	0	0	0
0001	490	1313	4901313OB	E4502	0	6,534	6,534	6,534	2,373	0	0	0	2,373
0001	490	1313	4901313OB	E4674	0	73,800	73,800	48,628	65,000	0	0	0	65,000
0001	490	1313	4901313OB	E4909	0	0	0	150	0	0	0	0	0
0001	490	1313	4901313OB	E4941	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1313	4901313OB	E5121	0	13,984	13,984	13,984	14,360	0	0	0	14,360
0001	490	1313	4901313OB	E5201	0	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	E5248	0	280	280	280	0	0	0	0	0
0001	490	1313	4901313OB	E5401	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1313	4901313CB	E6405	0	4,611	4,611	4,611	3,200	0	0	0	3,200
TOTAL IN UNIT: 1313 Desktop Services					0	646,562	646,562	563,349	667,411	0	0	0	667,411
UNIT: 1315 Gis													
0001	490	1315	4901315PB	E1201REG	0	365,508	365,508	384,621	390,949	0	0	0	390,949
0001	490	1315	4901315PB	E1201SBY	0	0	0	0	5,705	0	0	0	5,705
0001	490	1315	4901315PB	E1301REG	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315PB	E1401REG	0	1	1	0	1,200	0	0	0	1,200
0001	490	1315	4901315PB	E1501REG	0	480	480	480	480	0	0	0	480
0001	490	1315	4901315PB	E1504REG	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315PB	E2101	0	22,901	22,901	22,673	24,612	0	0	0	24,612
0001	490	1315	4901315PB	E2105	0	5,360	5,360	5,408	5,776	0	0	0	5,776
0001	490	1315	4901315PB	E2201	0	40,055	40,055	37,885	45,359	0	0	0	45,359
0001	490	1315	4901315PB	E2301	0	45,480	45,480	63,450	45,480	0	0	0	45,480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	490	1315	4901315PB	E2401	Workers Compensation	0	786	786	786	786	0	0	786	
0001	490	1315	4901315OB	E3401	Other Contractual Services *	0	20,880	20,880	20,880	20,880	0	0	20,880	
0001	490	1315	4901315OB	E4001REG	4001 Regular	0	2,000	2,000	500	2,000	0	0	2,000	
0001	490	1315	4901315OB	E4007	Travel-Mileage	0	300	300	344	300	0	0	300	
0001	490	1315	4901315OB	E4502	Casualty Self Ins Premiums	0	2,904	2,904	2,904	2,373	0	0	2,373	
0001	490	1315	4901315OB	E4941	Registration Fees	0	1,000	1,000	500	1,000	0	0	1,000	
0001	490	1315	4901315OB	E4946	Advertising Including Legal	0	213	213	0	213	0	0	213	
0001	490	1315	4901315OB	E5101	Office Supplies	0	128	128	0	128	0	0	128	
0001	490	1315	4901315OB	E5111	Office Furniture And Equipment	0	680	680	0	680	0	0	680	
0001	490	1315	4901315OB	E5121	Data Proccsng Sftwre/Accessres	0	1,275	1,275	2,031	2,075	0	0	2,075	
0001	490	1315	4901315OB	E5201	Materials/Supplies Operating	0	2,500	2,500	1,500	2,500	0	0	2,500	
0001	490	1315	4901315OB	E5248	Clothing & Wearing Apparel	0	75	75	75	0	0	0	0	
0001	490	1315	4901315OB	E5401	Books Publicatns & Subscrptns	0	350	350	50	350	0	0	350	
0001	490	1315	4901315OB	E5402	Educational Training Materials	0	250	250	100	250	0	0	250	
0001	490	1315	4901315OB	E5412	Dues & Memberships	0	468	468	468	468	0	0	468	
0001	490	1315	4901315CB	E6405	Data Processing Equipment	0	1,600	1,600	1,600	0	0	0	0	
TOTAL IN UNIT: 1315 Gis						0	515,194	515,194	546,255	553,564	0	0	0	553,564
UNIT: 1316 Communication Services														
0001	490	1316	4901316PA	E1201REG	1201 Regular	870,315	886,522	886,522	804,505	895,917	0	-113,167	782,750	
0001	490	1316	4901316PA	E1201SBY	Stand By Pay	0	0	0	0	10,935	0	0	10,935	
0001	490	1316	4901316PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
0001	490	1316	4901316PA	E1401REG	1401 Regular	6,479	4,000	4,000	2,397	7,000	0	0	7,000	
0001	490	1316	4901316PA	E1501REG	1501 Regular	16,409	3,960	3,960	4,380	4,380	0	0	4,380	
0001	490	1316	4901316PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	
0001	490	1316	4901316PA	E2101	Fica-Taxes	54,300	56,137	56,137	49,554	57,419	0	-7,015	50,404	
0001	490	1316	4901316PA	E2105	Fica Medicare	12,699	13,129	13,129	11,589	13,433	0	-1,645	11,788	
0001	490	1316	4901316PA	E2201	Retirement Contributions-Frs	88,671	100,218	100,218	81,143	108,569	0	-14,440	94,129	
0001	490	1316	4901316PA	E2301	Insurance-Life & Health	117,253	136,440	136,440	101,335	136,440	0	-12,886	123,554	
0001	490	1316	4901316PA	E2401	Workers Compensation	1,943	1,943	1,943	1,943	2,215	0	0	2,215	
0001	490	1316	4901316OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E3401	Other Contractual Services *	1,938	0	0	344	25,000	0	0	25,000	
0001	490	1316	4901316OA	E3404	Temp Serv/Contracted Salaries	15,715	10,000	10,000	246	0	0	0	0	
0001	490	1316	4901316OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E3457	Moving Expense-County Property	535	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E4001REG	4001 Regular	80	3,000	3,000	500	3,000	0	0	3,000	
0001	490	1316	4901316OA	E4007	Travel-Mileage	13	500	500	36	500	0	0	500	
0001	490	1316	4901316OA	E4101	Communication Services	0	16,000	16,000	0	0	0	0	0	
0001	490	1316	4901316OA	E4205	Postage	46	200	200	5	0	0	0	0	
0001	490	1316	4901316OA	E4418	Rental-Pager Services	13	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E4420	Rent-Motor Pool Vehicles	19,823	19,188	19,188	19,188	15,632	0	0	15,632	
0001	490	1316	4901316OA	E4502	Casualty Self Ins Premiums	0	10,891	10,891	10,891	6,644	0	0	6,644	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	490	1316	4901316OA	E4603	Rep/Maint-Parts & Supplies	3,873	1	1	547	1	0	0	1	
0001	490	1316	4901316OA	E4622	Rep/Maint-Telephone	503,365	300,000	300,000	361,102	316,000	0	0	316,000	
0001	490	1316	4901316OA	E4625	Rep/Maint-Motor Pool Vehicles	7,200	7,500	7,500	12,965	6,400	0	0	6,400	
0001	490	1316	4901316OA	E4674	Rep/Maint-Dp Equip	268	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E4941	Registration Fees	0	6,000	6,000	2,500	6,000	0	0	6,000	
0001	490	1316	4901316OA	E5101	Office Supplies	799	3,000	3,000	3	0	0	0	0	
0001	490	1316	4901316OA	E5112	Telephone Equipment/Install	17,134	70,000	70,000	25,605	70,000	0	0	70,000	
0001	490	1316	4901316OA	E5121	Data Proccsng Sftwre/Accessres	6,304	3,000	3,000	3,000	3,000	0	0	3,000	
0001	490	1316	4901316OA	E5201	Materials/Supplies Operating	2	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E5215	Gasoline	5,023	10,500	10,500	4,837	7,910	0	0	7,910	
0001	490	1316	4901316OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	
0001	490	1316	4901316OA	E5256	Tools & Small Implements	0	0	0	5,000	0	0	0	0	
0001	490	1316	4901316OA	E5412	Dues & Memberships	0	500	500	50	500	0	0	500	
0001	490	1316	4901316CA	E6405	Data Processing Equipment	4,973	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1316 Communication Services						1,755,173	1,662,629	1,662,629	1,503,665	1,696,895	0	-149,153	0	1,547,742
UNIT: 1317 Strategic Planning														
0001	490	1317	4901317PB	E1201REG	1201 Regular	0	177,622	177,622	171,633	340,572	0	0	340,572	
0001	490	1317	4901317PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
0001	490	1317	4901317PB	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
0001	490	1317	4901317PB	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	490	1317	4901317PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	
0001	490	1317	4901317PB	E2101	Fica-Taxes	0	11,013	11,013	10,316	19,824	0	0	19,824	
0001	490	1317	4901317PB	E2105	Fica Medicare	0	2,576	2,576	2,413	4,938	0	0	4,938	
0001	490	1317	4901317PB	E2201	Retirement Contributions-Frs	0	19,272	19,272	16,906	38,685	0	0	38,685	
0001	490	1317	4901317PB	E2301	Insurance-Life & Health	0	18,192	18,192	28,264	27,288	0	0	27,288	
0001	490	1317	4901317PB	E2401	Workers Compensation	0	1,838	1,838	1,838	1,838	0	0	1,838	
0001	490	1317	4901317OB	E3140	Consultant Services *	0	13,000	13,000	10,000	13,000	0	0	13,000	
0001	490	1317	4901317OB	E3401	Other Contractual Services *	0	3,000	3,000	1,000	3,000	0	0	3,000	
0001	490	1317	4901317OB	E3421	Contractual Service-Training	0	5,000	5,000	2,500	5,000	0	0	5,000	
0001	490	1317	4901317OB	E4001REG	4001 Regular	0	1,730	1,730	1,000	1,730	0	0	1,730	
0001	490	1317	4901317OB	E4007	Travel-Mileage	0	245	245	250	245	0	0	245	
0001	490	1317	4901317OB	E4502	Casualty Self Ins Premiums	0	2,904	2,904	2,904	949	0	0	949	
0001	490	1317	4901317OB	E4801	Promotl Activities (Ord 86-19)	0	500	500	0	500	0	0	500	
0001	490	1317	4901317OB	E4941	Registration Fees	0	2,400	2,400	1,200	2,400	0	0	2,400	
0001	490	1317	4901317OB	E5121	Data Proccsng Sftwre/Accessres	0	1,250	1,250	2,000	1,250	0	0	1,250	
0001	490	1317	4901317OB	E5201	Materials/Supplies Operating	0	500	500	150	500	0	0	500	
0001	490	1317	4901317OB	E5401	Books Publicatns & Subscrptns	0	23,450	23,450	23,450	23,450	0	0	23,450	
0001	490	1317	4901317OB	E5412	Dues & Memberships	0	1,200	1,200	500	1,200	0	0	1,200	
0001	490	1317	4901317CB	E6405	Data Processing Equipment	0	1,700	1,700	1,700	0	0	0	0	
TOTAL IN UNIT: 1317 Strategic Planning						0	287,394	287,394	278,024	486,371	0	0	0	486,371

UNIT: 1318 Security

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1318	4901318PB	E1070 Charge Off-Personal Services	0	0	0	0	-77,668	0	0	0	-77,668
0001	490	1318	4901318PB	E1201REG 1201 Regular	0	99,547	99,547	97,183	99,548	0	0	0	99,548
0001	490	1318	4901318PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318PB	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318PB	E1501REG 1501 Regular	0	1	1	0	0	0	0	0	0
0001	490	1318	4901318PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318PB	E2101 Fica-Taxes	0	6,172	6,172	5,965	6,172	0	0	0	6,172
0001	490	1318	4901318PB	E2105 Fica Medicare	0	1,443	1,443	1,395	1,443	0	0	0	1,443
0001	490	1318	4901318PB	E2201 Retirement Contributions-Frs	0	11,767	11,767	10,634	12,539	0	0	0	12,539
0001	490	1318	4901318PB	E2301 Insurance-Life & Health	0	9,096	9,096	6,930	9,096	0	0	0	9,096
0001	490	1318	4901318PB	E2401 Workers Compensation	0	295	295	295	295	0	0	0	295
0001	490	1318	4901318OB	E3401 Other Contractual Services *	0	72,000	22,000	60,000	55,562	0	0	0	55,562
0001	490	1318	4901318OB	E3421 Contractual Service-Training	0	1,800	1,800	0	1,800	0	0	0	1,800
0001	490	1318	4901318OB	E4001REG 4001 Regular	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	490	1318	4901318OB	E4502 Casualty Self Ins Premiums	0	726	726	726	475	0	0	0	475
0001	490	1318	4901318OB	E4801 Promotl Activities (Ord 86-19)	0	300	300	0	300	0	0	0	300
0001	490	1318	4901318OB	E4941 Registration Fees	0	4,000	4,000	0	4,000	0	0	0	4,000
0001	490	1318	4901318OB	E5111 Office Furniture And Equipment	0	300	300	0	300	0	0	0	300
0001	490	1318	4901318OB	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	E5121 Data Proccsng Sftwre/Accessres	0	0	0	10,000	0	0	0	0	0
0001	490	1318	4901318OB	E5201 Materials/Supplies Operating	0	700	700	0	700	0	0	0	700
0001	490	1318	4901318OB	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1318	4901318OB	E5402 Educational Training Materials	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	490	1318	4901318OB	E5412 Dues & Memberships	0	600	600	0	600	0	0	0	600
TOTAL IN UNIT: 1318 Security					0	212,748	162,748	193,128	119,163	0	0	0	119,163
UNIT: 1319 Training													
0001	490	1319	4901319PB	E1201REG 1201 Regular	0	295,789	295,789	296,808	200,488	0	0	0	200,488
0001	490	1319	4901319PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319PB	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	490	1319	4901319PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319PB	E2101 Fica-Taxes	0	18,339	18,339	18,215	12,430	0	0	0	12,430
0001	490	1319	4901319PB	E2105 Fica Medicare	0	4,289	4,289	4,260	2,907	0	0	0	2,907
0001	490	1319	4901319PB	E2201 Retirement Contributions-Frs	0	32,093	32,093	29,236	22,788	0	0	0	22,788
0001	490	1319	4901319PB	E2301 Insurance-Life & Health	0	36,384	36,384	31,600	27,288	0	0	0	27,288
0001	490	1319	4901319PB	E2401 Workers Compensation	0	0	0	0	553	0	0	0	553
0001	490	1319	4901319OB	E4007 Travel-Mileage	0	250	250	50	250	0	0	0	250
0001	490	1319	4901319OB	E4502 Casualty Self Ins Premiums	0	0	0	0	1,898	0	0	0	1,898
0001	490	1319	4901319OB	E5121 Data Proccsng Sftwre/Accessres	0	2,534	2,534	2,534	2,534	0	0	0	2,534
0001	490	1319	4901319OB	E5201 Materials/Supplies Operating	0	250	250	250	250	0	0	0	250
0001	490	1319	4901319OB	E5248 Clothing & Wearing Apparel	0	60	60	60	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	490	1319	4901319OB	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	200
0001	490	1319	4901319OB	E5402	Educational Training Materials	0	15,000	15,000	15,000	13,500	0	0	13,500
TOTAL IN UNIT: 1319 Training					0	405,190	405,190	398,213	285,088	0	0	0	285,088
UNIT: 7647 crime mapping/gis													
0001	490	7647	4907647PA	E1070	Charge Off-Personal Services	0	0	0	0	0	-76,748	0	-76,748
0001	490	7647	4907647PA	E1201REG	1201 Regular	154,566	154,537	154,537	105,108	156,513	0	0	57,650
0001	490	7647	4907647PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	490	7647	4907647PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	490	7647	4907647PA	E1501REG	1501 Regular	240	900	900	240	1	0	0	1
0001	490	7647	4907647PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
0001	490	7647	4907647PA	E2101	Fica-Taxes	9,567	9,637	9,637	6,522	9,579	0	-6,127	3,452
0001	490	7647	4907647PA	E2105	Fica Medicare	2,237	2,254	2,254	1,518	2,236	0	-1,429	807
0001	490	7647	4907647PA	E2201	Retirement Contributions-Frs	15,225	16,768	16,768	10,488	17,556	0	-12,076	5,480
0001	490	7647	4907647PA	E2301	Insurance-Life & Health	13,189	18,192	18,192	13,644	18,192	0	-9,096	9,096
0001	490	7647	4907647PA	E2401	Workers Compensation	267	229	229	229	261	0	0	261
0001	490	7647	4907647OA	E3401	Other Contractual Services *	0	0	80,000	0	0	0	0	0
0001	490	7647	4907647OA	E4001REG	4001 Regular	688	1,200	1,200	700	1,200	0	0	1,200
0001	490	7647	4907647OA	E4007	Travel-Mileage	0	1,800	1,800	0	331	0	0	331
0001	490	7647	4907647OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	949
0001	490	7647	4907647OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	490	7647	4907647OA	E4801	Promotl Activities (Ord 86-19)	0	250	250	0	250	0	0	250
0001	490	7647	4907647OA	E4941	Registration Fees	0	1,000	1,000	1,000	500	0	0	500
0001	490	7647	4907647OA	E4946	Advertising Including Legal	0	250	250	0	250	0	0	250
0001	490	7647	4907647OA	E5101	Office Supplies	0	150	150	0	150	0	0	150
0001	490	7647	4907647OA	E5121	Data Proccsng Sftwre/Accessres	246	1	1	500	1	0	0	1
0001	490	7647	4907647OA	E5248	Clothing & Wearing Apparel	0	20	20	20	0	0	0	0
0001	490	7647	4907647OA	E5401	Books Publicatns & Subscrptns	0	200	200	500	200	0	0	200
0001	490	7647	4907647OA	E5402	Educational Training Materials	0	500	500	50	500	0	0	500
0001	490	7647	4907647CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7647 crime mapping/gis					196,225	209,341	289,341	141,971	208,670	0	-204,339	0	4,331
TOTAL IN DEPT : 490					1,951,398	31,088,060	31,158,123	30,198,578	30,917,449	0	-2,578,575	0	28,338,874
UNIT: 5000 Internal Audit													
0001	500	5000	5005000PA	E1201REG	1201 Regular	890,960	866,598	866,598	866,875	866,875	0	0	866,875
0001	500	5000	5005000PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	500	5000	5005000PA	E1401REG	1401 Regular	1,846	1	1	0	1	0	0	1
0001	500	5000	5005000PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	500	5000	5005000PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	500	5000	5005000PA	E2101	Fica-Taxes	51,754	50,970	50,970	50,804	50,804	0	0	50,804
0001	500	5000	5005000PA	E2105	Fica Medicare	12,748	12,446	12,446	12,450	12,450	0	0	12,450

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	500	5000	5005000PA	E2201	93,279	99,026	99,026	91,105	105,410	0	0	0	105,410
0001	500	5000	5005000PA	E2301	75,843	90,960	90,960	66,700	91,000	0	0	0	91,000
0001	500	5000	5005000PA	E2401	3,764	3,763	3,763	3,763	3,762	0	0	0	3,762
0001	500	5000	5005000PA	E2501	0	1	1	0	0	0	0	0	0
0001	500	5000	5005000OA	E3203	0	10,000	10,000	5,000	10,000	0	0	0	10,000
0001	500	5000	5005000OA	E3414	7,200	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4001REG	1,886	2,500	2,500	3,500	3,500	0	0	0	3,500
0001	500	5000	5005000OA	E4007	4,464	4,000	4,000	5,800	6,000	0	0	0	6,000
0001	500	5000	5005000OA	E4008REG	6,600	6,600	6,600	6,600	6,600	0	0	0	6,600
0001	500	5000	5005000OA	E4406	1,485	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E4502	1,050	14,114	14,114	14,114	8,009	0	0	0	8,009
0001	500	5000	5005000OA	E4703	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000OA	E4909	210	500	500	500	500	0	0	0	500
0001	500	5000	5005000OA	E4941	5,185	11,250	11,250	11,250	10,000	0	0	0	10,000
0001	500	5000	5005000OA	E5101	5,342	6,000	6,000	4,000	5,000	0	0	0	5,000
0001	500	5000	5005000OA	E5111	0	2,000	2,000	1,000	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E5121	1,275	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	500	5000	5005000OA	E5401	221	500	500	500	500	0	0	0	500
0001	500	5000	5005000OA	E5402	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	500	5000	5005000OA	E5412	3,588	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	500	5000	5005000CA	E6401	0	0	0	0	0	0	0	0	0
0001	500	5000	5005000CA	E6405	5,953	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5000 Internal Audit					1,174,653	1,189,731	1,189,731	1,151,361	1,190,414	0	0	0	1,190,414
TOTAL IN DEPT : 500					1,174,653	1,189,731	1,189,731	1,151,361	1,190,414	0	0	0	1,190,414
UNIT: 5131 Public Defender-Other Expenses													
0001	520	5131	5205131OB	E3125	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
TOTAL IN UNIT: 5131 Public Defender-Other Expenses					12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
UNIT: 5141 State Attorney-Other Expenses													
0001	520	5141	5205141OA	E3125	12,000	12,000	12,000	12,000	12,000	0	0	0	12,000
TOTAL IN UNIT: 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	E1201REG	179,340	181,170	181,170	179,292	179,292	0	0	0	179,292
0001	520	5201	5205201PA	E1301REG	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201PA	E1401REG	1,313	0	0	179	1	0	0	0	1
0001	520	5201	5205201PA	E1501REG	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201PA	E1504REG	613	0	0	613	1	0	0	0	1
0001	520	5201	5205201PA	E2101	10,997	11,124	11,124	11,116	11,116	0	0	0	11,116
0001	520	5201	5205201PA	E2105	2,572	2,604	2,604	2,600	2,599	0	0	0	2,599
0001	520	5201	5205201PA	E2201	17,794	19,448	19,448	21,246	14,730	0	0	0	14,730

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	520	5244	5205244PA	E1201REG 1201 Regular	43,963	43,956	43,956	43,956	43,956	0	0	0	43,956
0001	520	5244	5205244PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	520	5244	5205244PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	520	5244	5205244PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	520	5244	5205244PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	520	5244	5205244PA	E2101 Fica-Taxes	2,709	2,724	2,724	2,725	2,725	0	0	0	2,725
0001	520	5244	5205244PA	E2105 Fica Medicare	634	636	636	637	637	0	-1	0	636
0001	520	5244	5205244PA	E2201 Retirement Contributions-Frs	4,330	4,769	4,769	5,209	4,769	0	0	0	4,769
0001	520	5244	5205244PA	E2301 Insurance-Life & Health	6,595	9,096	9,096	9,096	9,100	0	0	0	9,100
0001	520	5244	5205244PA	E2401 Workers Compensation	100	99	99	0	0	0	0	0	0
0001	520	5244	5205244OA	E4001REG 4001 Regular	562	0	0	150	737	0	-34	0	703
0001	520	5244	5205244OA	E4007 Travel-Mileage	375	0	0	342	0	0	0	0	0
0001	520	5244	5205244OA	E4502 Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
0001	520	5244	5205244OA	E4941 Registration Fees	295	0	0	305	0	0	0	0	0
0001	520	5244	5205244OA	E5101 Office Supplies	0	1,100	1,100	0	0	0	0	0	0
0001	520	5244	5205244OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	520	5244	5205244OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5244 Pretrial Release-Mental Health					59,563	62,380	62,380	62,420	62,403	0	-35	0	62,368
UNIT: 5245 ARRA-Bryne/JAG Recovery Program													
0001	520	5245	5205245PA	E1201REG 1201 Regular	0	0	119,907	78,058	41,296	0	0	0	41,296
0001	520	5245	5205245PA	E2101 Fica-Taxes	0	0	7,768	4,839	2,560	0	0	0	2,560
0001	520	5245	5205245PA	E2105 Fica Medicare	0	0	1,704	1,132	599	0	0	0	599
0001	520	5245	5205245PA	E2201 Retirement Contributions-Frs	0	0	13,951	9,250	4,894	0	0	0	4,894
0001	520	5245	5205245PA	E2301 Insurance-Life & Health	0	0	27,288	20,475	6,825	0	0	0	6,825
0001	520	5245	5205245PA	E2401 Workers Compensation	0	0	204	0	0	0	0	0	0
0001	520	5245	5205245OA	E4001REG 4001 Regular	0	0	2,449	2,449	894	0	0	0	894
0001	520	5245	5205245OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	520	5245	5205245OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5245 ARRA-Bryne/JAG Recovery Program					0	0	173,271	116,203	57,068	0	0	0	57,068
TOTAL IN DEPT : 520					688,722	1,396,310	1,569,581	1,366,505	1,395,262	0	-157,403	0	1,237,859
UNIT: 5110 Administration													
0001	580	5110	5805110PA	E1201REG 1201 Regular	1,690,807	1,273,012	1,273,012	1,353,000	1,273,999	0	0	0	1,273,999
0001	580	5110	5805110PA	E1203REG 1203 Regular	0	9,527	9,527	9,527	9,527	0	0	0	9,527
0001	580	5110	5805110PA	E1301REG 1301 Regular	51,634	30,616	30,616	28,574	30,616	0	0	0	30,616
0001	580	5110	5805110PA	E1401REG 1401 Regular	8,288	1	1	429	1	0	0	0	1
0001	580	5110	5805110PA	E1501REG 1501 Regular	1,235	840	840	1,248	840	0	0	0	840
0001	580	5110	5805110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110PA	E2101 Fica-Taxes	101,128	81,416	81,416	86,275	76,445	0	0	0	76,445
0001	580	5110	5805110PA	E2105 Fica Medicare	25,143	19,041	19,041	20,177	19,152	0	0	0	19,152

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5140	5805140PA	E1201REG 1201 Regular	684,600	646,953	646,953	660,121	647,911	0	0	0	647,911
0001	580	5140	5805140PA	E1203REG 1203 Regular	0	0	0	17,995	20,538	0	0	0	20,538
0001	580	5140	5805140PA	E1301REG 1301 Regular	28,931	8,561	8,561	16,996	12,842	0	0	0	12,842
0001	580	5140	5805140PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	E1501REG 1501 Regular	3,830	2,280	2,280	1,976	2,280	0	0	0	2,280
0001	580	5140	5805140PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	E2101 Fica-Taxes	43,012	40,783	40,783	43,220	42,382	0	0	0	42,382
0001	580	5140	5805140PA	E2105 Fica Medicare	10,106	9,538	9,538	10,108	9,912	0	0	0	9,912
0001	580	5140	5805140PA	E2201 Retirement Contributions-Frs	68,342	70,194	70,194	67,983	78,529	0	0	0	78,529
0001	580	5140	5805140PA	E2301 Insurance-Life & Health	100,265	72,768	72,768	84,783	72,768	0	0	0	72,768
0001	580	5140	5805140PA	E2401 Workers Compensation	10,081	10,081	10,081	10,081	10,072	0	0	0	10,072
0001	580	5140	5805140PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5140	5805140OA	E3080 Operating Expense-Indirect	585	250	250	225	250	0	0	0	250
0001	580	5140	5805140OA	E3130 Appraisal Services	0	3,900	3,900	2,500	3,900	0	0	0	3,900
0001	580	5140	5805140OA	E3416 Data Processing-Outside	997	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E4001REG 4001 Regular	319	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4007 Travel-Mileage	1,561	1,675	1,675	1,906	1,675	0	0	0	1,675
0001	580	5140	5805140OA	E4205 Postage	291	250	250	250	250	0	0	0	250
0001	580	5140	5805140OA	E4412 Rent-Storage/Warehouse Space *	360	2,200	2,200	0	2,200	0	0	0	2,200
0001	580	5140	5805140OA	E4420 Rent-Motor Pool Vehicles	18,228	18,228	18,228	18,228	14,148	0	0	0	14,148
0001	580	5140	5805140OA	E4502 Casualty Self Ins Premiums	4,945	6,534	6,534	6,534	4,746	0	0	0	4,746
0001	580	5140	5805140OA	E4620 Rep/Maint-Equipment	0	50	50	0	50	0	0	0	50
0001	580	5140	5805140OA	E4625 Rep/Maint-Motor Pool Vehicles	6,574	10,000	10,000	7,444	5,400	0	0	0	5,400
0001	580	5140	5805140OA	E4701 Printing & Binding-Outside	0	50	50	0	0	0	0	0	0
0001	580	5140	5805140OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4909 Licenses & Permits	915	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	580	5140	5805140OA	E4941 Registration Fees	40	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4950 Work Done By Other Cty Forces	175	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5101 Office Supplies	3,535	3,577	3,577	3,450	3,577	0	0	0	3,577
0001	580	5140	5805140OA	E5112 Telephone Equipment/Install	273	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5121 Data Proccsng Sftwre/Accessres	315	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5201 Materials/Supplies Operating	95	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5202 Janitorial Supplies	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5212 Safety Supplies	0	80	80	75	80	0	0	0	80
0001	580	5140	5805140OA	E5215 Gasoline	6,049	10,500	10,500	6,316	9,660	0	0	0	9,660
0001	580	5140	5805140OA	E5248 Clothing & Wearing Apparel	0	0	0	0	1	0	0	0	1
0001	580	5140	5805140OA	E5250 Recreation Supplies	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140OA	E5401 Books Publicatns & Subscrptns	32	0	0	25	0	0	0	0	0
0001	580	5140	5805140OA	E5412 Dues & Memberships	1,115	1,325	1,325	1,100	1,325	0	0	0	1,325
TOTAL IN UNIT: 5140 Planning And Design					995,571	921,287	921,287	962,716	946,005	0	0	0	946,005

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5160 Parks Security													
0001	580	5160	5805160PA	E1201REG 1201 Regular	807,765	821,764	821,764	737,734	818,641	0	-32,856	0	785,785
0001	580	5160	5805160PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160PA	E1401REG 1401 Regular	56,924	77,163	77,163	64,636	77,163	0	0	0	77,163
0001	580	5160	5805160PA	E1501REG 1501 Regular	385	420	420	364	370	0	0	0	370
0001	580	5160	5805160PA	E1504REG 1504 Regular	4,287	3,334	3,334	3,267	3,270	0	0	0	3,270
0001	580	5160	5805160PA	E2101 Fica-Taxes	49,873	55,966	55,966	49,972	55,766	0	-2,040	0	53,726
0001	580	5160	5805160PA	E2105 Fica Medicare	11,664	13,089	13,089	11,687	13,042	0	-480	0	12,562
0001	580	5160	5805160PA	E2201 Retirement Contributions-Frs	84,773	98,815	98,815	79,396	104,089	0	-3,732	0	100,357
0001	580	5160	5805160PA	E2301 Insurance-Life & Health	200,039	191,016	191,016	165,924	191,016	0	-9,096	0	181,920
0001	580	5160	5805160PA	E2401 Workers Compensation	22,797	22,797	22,797	22,797	22,750	0	0	0	22,750
0001	580	5160	5805160PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5160	5805160OA	E3080 Operating Expense-Indirect	670	1,000	1,000	900	1,000	0	0	0	1,000
0001	580	5160	5805160OA	E3401 Other Contractual Services *	0	25	25	25	25	0	0	0	25
0001	580	5160	5805160OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	E4001REG 4001 Regular	0	250	250	250	250	0	0	0	250
0001	580	5160	5805160OA	E4007 Travel-Mileage	0	50	50	50	50	0	0	0	50
0001	580	5160	5805160OA	E4205 Postage	11	15	15	15	15	0	0	0	15
0001	580	5160	5805160OA	E4405 Rent-Other Equipment	0	25	25	25	25	0	0	0	25
0001	580	5160	5805160OA	E4406 Rent-Office Equipment	1,480	2,700	2,700	1,880	2,700	0	0	0	2,700
0001	580	5160	5805160OA	E4420 Rent-Motor Pool Vehicles	72,336	78,609	78,609	72,336	76,812	0	0	0	76,812
0001	580	5160	5805160OA	E4502 Casualty Self Ins Premiums	0	14,521	14,521	14,521	9,966	0	0	0	9,966
0001	580	5160	5805160OA	E4620 Rep/Maint-Equipment	0	600	600	600	600	0	0	0	600
0001	580	5160	5805160OA	E4623 Rep/Maint-Radio	0	0	0	0	1	0	0	0	1
0001	580	5160	5805160OA	E4625 Rep/Maint-Motor Pool Vehicles	71,628	60,500	60,500	54,319	75,000	0	0	0	75,000
0001	580	5160	5805160OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4901 Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	E4905 Legal Settlement	0	1	1	0	1	0	0	0	1
0001	580	5160	5805160OA	E4909 Licenses & Permits	0	120	120	120	120	0	0	0	120
0001	580	5160	5805160OA	E4940 800 Mhz System R/R Charges	9,937	9,937	0	0	0	0	0	0	0
0001	580	5160	5805160OA	E4941 Registration Fees	0	500	500	500	500	0	0	0	500
0001	580	5160	5805160OA	E5101 Office Supplies	2,903	3,149	3,149	3,100	3,149	0	0	0	3,149
0001	580	5160	5805160OA	E5111 Office Furniture And Equipment	1,659	1,898	1,898	1,750	1,898	0	0	0	1,898
0001	580	5160	5805160OA	E5121 Data Proccsng Sftwre/Accessres	688	1	1	0	0	0	0	0	0
0001	580	5160	5805160OA	E5201 Materials/Supplies Operating	1,787	8,149	8,149	6,500	8,149	0	0	0	8,149
0001	580	5160	5805160OA	E5212 Safety Supplies	96	2,500	2,500	1,400	2,500	0	0	0	2,500
0001	580	5160	5805160OA	E5215 Gasoline	45,661	96,250	96,250	63,382	78,750	0	0	0	78,750
0001	580	5160	5805160OA	E5220 Purchased Water	167	200	200	225	200	0	0	0	200
0001	580	5160	5805160OA	E5248 Clothing & Wearing Apparel	5,317	11,669	11,669	8,300	11,669	0	0	0	11,669
0001	580	5160	5805160OA	E5401 Books Publicatns & Subscrptns	55	800	800	350	800	0	0	0	800
0001	580	5160	5805160OA	E5412 Dues & Memberships	245	100	100	200	100	0	0	0	100

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5160 Parks Security					1,453,147	1,577,937	1,568,000	1,366,525	1,560,390	0	-48,204	0	1,512,186
UNIT: 5201 Athletic Programs													
0001	580	5201	5805201PA	E1201REG 1201 Regular	344,436	359,299	359,299	269,640	304,473	0	0	0	304,473
0001	580	5201	5805201PA	E1203REG 1203 Regular	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	E1301REG 1301 Regular	22,277	29,799	29,799	21,822	29,799	0	0	0	29,799
0001	580	5201	5805201PA	E1401REG 1401 Regular	140	1	1	126	1	0	0	0	1
0001	580	5201	5805201PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201PA	E2101 Fica-Taxes	22,277	24,124	24,124	18,078	20,725	0	0	0	20,725
0001	580	5201	5805201PA	E2105 Fica Medicare	5,210	5,642	5,642	4,228	4,847	0	0	0	4,847
0001	580	5201	5805201PA	E2201 Retirement Contributions-Frs	33,940	38,984	38,984	26,112	34,944	0	0	0	34,944
0001	580	5201	5805201PA	E2301 Insurance-Life & Health	64,691	72,768	72,768	42,740	63,672	0	0	0	63,672
0001	580	5201	5805201PA	E2401 Workers Compensation	13,750	13,750	13,750	13,750	13,733	0	0	0	13,733
0001	580	5201	5805201PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5201	5805201OA	E3080 Operating Expense-Indirect	229	556	556	750	800	0	0	0	800
0001	580	5201	5805201OA	E3403 Custodial Or Janitorial Srvces	1,485	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3414 Iss Professional Services	375	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E3421 Contractual Service-Training	0	926	926	0	0	0	0	0	0
0001	580	5201	5805201OA	E3422 Contractual Services-Recreation	58,416	97,864	91,864	97,864	110,639	0	0	0	110,639
0001	580	5201	5805201OA	E4001REG 4001 Regular	0	886	886	800	800	0	0	0	800
0001	580	5201	5805201OA	E4007 Travel-Mileage	118	2,443	2,443	1,000	1,000	0	0	0	1,000
0001	580	5201	5805201OA	E4205 Postage	88	1,000	1,000	100	200	0	0	0	200
0001	580	5201	5805201OA	E4401 Rent	1,733	1	1	0	0	0	0	0	0
0001	580	5201	5805201OA	E4406 Rent-Office Equipment	3,099	4,000	4,000	6,000	4,000	0	0	0	4,000
0001	580	5201	5805201OA	E4418 Rental-Pager Services	0	75	75	75	75	0	0	0	75
0001	580	5201	5805201OA	E4420 Rent-Motor Pool Vehicles	11,374	4,104	4,104	4,104	4,104	0	0	0	4,104
0001	580	5201	5805201OA	E4502 Casualty Self Ins Premiums	0	5,808	5,808	5,808	4,271	0	0	0	4,271
0001	580	5201	5805201OA	E4607 Repair/Maint-Outside Service	4,531	1,100	1,100	4,500	1	0	0	0	1
0001	580	5201	5805201OA	E4620 Rep/Maint-Equipment	229	568	568	568	568	0	0	0	568
0001	580	5201	5805201OA	E4625 Rep/Maint-Motor Pool Vehicles	2,297	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5201	5805201OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E4901 Oth Currnt Chrges & Obligtions	700	108	108	108	108	0	0	0	108
0001	580	5201	5805201OA	E4940 800 Mhz System R/R Charges	1,903	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4941 Registration Fees	0	956	956	100	1,300	0	0	0	1,300
0001	580	5201	5805201OA	E4945 Advertising	0	256	256	0	475	0	0	0	475
0001	580	5201	5805201OA	E5101 Office Supplies	1,623	5,534	5,534	3,000	3,639	0	0	0	3,639
0001	580	5201	5805201OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5121 Data Proccsng Sftwre/Accessres	996	1	1	0	0	0	0	0	0
0001	580	5201	5805201OA	E5201 Materials/Supplies Operating	878	387	387	500	500	0	0	0	500
0001	580	5201	5805201OA	E5202 Janitorial Supplies	0	1,230	1,230	300	300	0	0	0	300

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5201	5805201OA	E5215 Gasoline	3,274	2,275	2,275	1,660	5,250	0	0	0	5,250
0001	580	5201	5805201OA	E5231 Medical-Surgicl Supplies	0	452	452	350	550	0	0	0	550
0001	580	5201	5805201OA	E5248 Clothing & Wearing Apparel	869	958	958	800	700	0	0	0	700
0001	580	5201	5805201OA	E5250 Recreation Supplies	17,571	15,790	9,790	18,000	22,089	0	0	0	22,089
0001	580	5201	5805201OA	E5401 Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5412 Dues & Memberships	300	1	1	0	1	0	0	0	1
0001	580	5201	5805201OA	E5602 Bad Debt Expense	30	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5201 Athletic Programs					618,839	693,653	681,653	544,883	635,570	0	0	0	635,570
UNIT: 5204 Therapeutic Recreation													
0001	580	5204	5805204PA	E1201REG 1201 Regular	584,903	581,259	581,259	586,488	583,759	0	0	0	583,759
0001	580	5204	5805204PA	E1203REG 1203 Regular	0	49,306	49,306	32,682	32,682	0	0	0	32,682
0001	580	5204	5805204PA	E1301REG 1301 Regular	93,948	40,304	40,304	62,230	54,981	0	0	0	54,981
0001	580	5204	5805204PA	E1401REG 1401 Regular	1,327	992	992	119	298	0	0	0	298
0001	580	5204	5805204PA	E1501REG 1501 Regular	2,750	1	1	0	1	0	0	0	1
0001	580	5204	5805204PA	E1504REG 1504 Regular	741	1	1	419	1	0	0	0	1
0001	580	5204	5805204PA	E2101 Fica-Taxes	43,073	41,656	41,656	42,280	41,647	0	0	0	41,647
0001	580	5204	5805204PA	E2105 Fica Medicare	10,073	9,742	9,742	9,888	9,740	0	0	0	9,740
0001	580	5204	5805204PA	E2201 Retirement Contributions-Frs	61,033	68,523	68,523	56,667	70,706	0	0	0	70,706
0001	580	5204	5805204PA	E2301 Insurance-Life & Health	104,503	127,344	127,344	102,314	127,344	0	0	0	127,344
0001	580	5204	5805204PA	E2401 Workers Compensation	15,263	15,263	15,263	15,263	15,242	0	0	0	15,242
0001	580	5204	5805204PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5204	5805204OA	E3080 Operating Expense-Indirect	603	1,136	1,136	1,370	989	0	0	0	989
0001	580	5204	5805204OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	0	0	0	0	0
0001	580	5204	5805204OA	E3401 Other Contractual Services *	37	1,003	1,003	550	900	0	0	0	900
0001	580	5204	5805204OA	E3403 Custodial Or Janitorial Srvces	13,700	14,098	14,098	13,828	14,940	0	0	0	14,940
0001	580	5204	5805204OA	E3416 Data Processing-Outside	796	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E3421 Contractual Service-Training	0	250	250	0	1	0	0	0	1
0001	580	5204	5805204OA	E3422 Contractual Services-Recreation	11,905	8,090	8,090	10,526	9,775	0	0	0	9,775
0001	580	5204	5805204OA	E4001REG 4001 Regular	727	3,284	3,284	1,029	1,700	0	0	0	1,700
0001	580	5204	5805204OA	E4007 Travel-Mileage	365	1,468	1,468	104	150	0	0	0	150
0001	580	5204	5805204OA	E4205 Postage	5,854	5,521	5,521	3,721	3,721	0	0	0	3,721
0001	580	5204	5805204OA	E4301 Utilities/Electric	185,303	136,825	136,825	176,410	189,825	0	0	0	189,825
0001	580	5204	5805204OA	E4304 Utilities/Water	26,174	15,498	15,498	30,175	25,498	0	0	0	25,498
0001	580	5204	5805204OA	E4308 Utilities/Gas	4,022	12,500	12,500	1,455	4,000	0	0	0	4,000
0001	580	5204	5805204OA	E4310 Utilities/Waste Disposal	2,619	2,900	2,900	2,550	2,600	0	0	0	2,600
0001	580	5204	5805204OA	E4401 Rent	529	1,000	1,000	1,300	400	0	0	0	400
0001	580	5204	5805204OA	E4406 Rent-Office Equipment	5,763	5,700	5,700	5,911	6,202	0	0	0	6,202
0001	580	5204	5805204OA	E4412 Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
0001	580	5204	5805204OA	E4420 Rent-Motor Pool Vehicles	60,137	48,624	48,624	51,540	51,540	0	0	0	51,540
0001	580	5204	5805204OA	E4502 Casualty Self Ins Premiums	0	18,582	18,582	18,582	10,916	0	0	0	10,916
0001	580	5204	5805204OA	E4607 Repair/Maint-Outside Service	10,759	7,998	7,998	10,791	8,325	0	0	0	8,325

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5204	5805204OA	E4610	Repair/Maint-Buildings	2,399	2,700	2,700	9,350	4,329	0	0	4,329
0001	580	5204	5805204OA	E4620	Rep/Maint-Equipment	2,113	1,130	1,130	2,130	750	0	0	750
0001	580	5204	5805204OA	E4625	Rep/Maint-Motor Pool Vehicles	15,188	17,000	17,000	15,463	15,000	0	0	15,000
0001	580	5204	5805204OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
0001	580	5204	5805204OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E4801	Promotl Activities (Ord 86-19)	0	840	840	0	0	0	0	0
0001	580	5204	5805204OA	E4901	Oth Curmnt Chrges & Obligtions	866	500	500	920	920	0	0	920
0001	580	5204	5805204OA	E4909	Licenses & Permits	250	300	300	300	300	0	0	300
0001	580	5204	5805204OA	E4941	Registration Fees	669	650	650	895	920	0	0	920
0001	580	5204	5805204OA	E4945	Advertising	0	1	1	0	0	0	0	0
0001	580	5204	5805204OA	E5101	Office Supplies	3,371	3,335	3,335	3,335	6,619	0	0	6,619
0001	580	5204	5805204OA	E5111	Office Furniture And Equipment	352	1	1	0	0	0	0	0
0001	580	5204	5805204OA	E5121	Data Proccsng Sftwre/Accessres	3,983	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E5201	Materials/Supplies Operating	3,723	10,375	10,375	7,694	10,375	0	0	10,375
0001	580	5204	5805204OA	E5202	Janitorial Supplies	1,935	2,640	2,640	2,038	2,375	0	0	2,375
0001	580	5204	5805204OA	E5205	Chemicals & Supplies	8,845	10,950	10,950	9,550	9,950	0	0	9,950
0001	580	5204	5805204OA	E5206	Fertilizers	0	7,584	7,584	7,584	7,584	0	0	7,584
0001	580	5204	5805204OA	E5214	Diesel Fuel *Sobj	0	5,833	5,833	5,833	5,833	0	0	5,833
0001	580	5204	5805204OA	E5215	Gasoline	5,424	6,565	6,565	5,359	8,750	0	0	8,750
0001	580	5204	5805204OA	E5220	Purchased Water	0	360	360	0	0	0	0	0
0001	580	5204	5805204OA	E5231	Medical-Surgicl Supplies	0	400	400	0	0	0	0	0
0001	580	5204	5805204OA	E5248	Clothing & Wearing Apparel	73	1,798	1,798	1,200	1,002	0	0	1,002
0001	580	5204	5805204OA	E5250	Recreation Supplies	15,166	10,122	10,122	9,545	11,625	0	0	11,625
0001	580	5204	5805204OA	E5401	Books Publicatns & Subscrptns	439	375	375	350	439	0	0	439
0001	580	5204	5805204OA	E5412	Dues & Memberships	0	860	860	450	180	0	0	180
TOTAL IN UNIT: 5204 Therapeutic Recreation					1,311,703	1,303,191	1,303,191	1,320,188	1,354,834	0	0	0	1,354,834
UNIT: 5206 Special Events Admin. Fees													
0001	580	5206	5805206PA	E1201REG	1201 Regular	128,738	127,908	127,908	126,526	127,908	0	0	127,908
0001	580	5206	5805206PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	1
0001	580	5206	5805206PA	E1301REG	1301 Regular	8,578	0	0	0	1	0	0	1
0001	580	5206	5805206PA	E1401REG	1401 Regular	257	500	500	339	500	0	0	500
0001	580	5206	5805206PA	E1501REG	1501 Regular	550	660	660	572	660	0	0	660
0001	580	5206	5805206PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	580	5206	5805206PA	E2101	Fica-Taxes	8,283	8,003	8,003	7,901	8,002	0	0	8,002
0001	580	5206	5805206PA	E2105	Fica Medicare	1,937	1,872	1,872	1,848	1,872	0	0	1,872
0001	580	5206	5805206PA	E2201	Retirement Contributions-Frs	12,661	13,932	13,932	12,290	14,605	0	0	14,605
0001	580	5206	5805206PA	E2301	Insurance-Life & Health	29,103	27,288	27,288	25,749	27,288	0	0	27,288
0001	580	5206	5805206PA	E2401	Workers Compensation	4,025	4,025	4,025	4,025	4,024	0	0	4,024
0001	580	5206	5805206PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5206	5805206OA	E3080	Operating Expense-Indirect	18	500	500	250	250	0	0	250
0001	580	5206	5805206OA	E3405	Security Services	8,692	10,000	10,000	10,500	10,590	0	0	10,590

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5206	5805206OA	E4001REG 4001 Regular	0	250	250	350	250	0	0	0	250
0001	580	5206	5805206OA	E4007 Travel-Mileage	749	1,000	1,000	1,500	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E4205 Postage	230	250	250	250	250	0	0	0	250
0001	580	5206	5805206OA	E4401 Rent	0	500	500	1,500	2,500	0	0	0	2,500
0001	580	5206	5805206OA	E4420 Rent-Motor Pool Vehicles	3,264	3,264	3,264	3,264	3,264	0	0	0	3,264
0001	580	5206	5805206OA	E4501 Ins & Surety Bonds Outside *	1,030	3,500	3,500	0	0	0	0	0	0
0001	580	5206	5805206OA	E4502 Casualty Self Ins Premiums	0	3,630	3,630	3,630	1,424	0	0	0	1,424
0001	580	5206	5805206OA	E4607 Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4625 Rep/Maint-Motor Pool Vehicles	2,399	4,000	4,000	4,000	2,500	0	0	0	2,500
0001	580	5206	5805206OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4901 Oth Currnt Chrges & Obligions	18	139	139	50	50	0	0	0	50
0001	580	5206	5805206OA	E4941 Registration Fees	99	175	175	175	175	0	0	0	175
0001	580	5206	5805206OA	E5101 Office Supplies	2,446	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5206	5805206OA	E5111 Office Furniture And Equipment	279	500	500	250	250	0	0	0	250
0001	580	5206	5805206OA	E5121 Data Proccsng Sftwre/Accessres	62	1	1	0	1	0	0	0	1
0001	580	5206	5805206OA	E5201 Materials/Supplies Operating	0	750	750	734	750	0	0	0	750
0001	580	5206	5805206OA	E5215 Gasoline	1,097	1,225	1,225	1,152	1,750	0	0	0	1,750
0001	580	5206	5805206OA	E5231 Medical-Surgicl Supplies	0	90	90	90	90	0	0	0	90
0001	580	5206	5805206OA	E5247 Tool Reimbursement	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5248 Clothing & Wearing Apparel	282	295	295	295	295	0	0	0	295
0001	580	5206	5805206OA	E5250 Recreation Supplies	5	500	500	2,000	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E5256 Tools & Small Implements	0	1	1	0	0	0	0	0	0
0001	580	5206	5805206OA	E5401 Books Publicatns & Subscrptns	0	25	25	25	25	0	0	0	25
0001	580	5206	5805206OA	E5412 Dues & Memberships	300	850	850	400	850	0	0	0	850
0001	580	5206	5805206OA	E5602 Bad Debt Expense	70	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5206 Special Events Admin. Fees					215,172	218,136	218,136	212,165	215,626	0	0	0	215,626
UNIT: 5207 Amphitheates													
0001	580	5207	5805207PA	E1201REG 1201 Regular	43,411	77,172	77,172	80,317	81,312	0	0	0	81,312
0001	580	5207	5805207PA	E1203REG 1203 Regular	0	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E1301REG 1301 Regular	16,662	6,560	6,560	9,824	6,560	0	0	0	6,560
0001	580	5207	5805207PA	E1401REG 1401 Regular	98	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E2101 Fica-Taxes	3,707	5,192	5,192	5,589	5,448	0	0	0	5,448
0001	580	5207	5805207PA	E2105 Fica Medicare	867	1,214	1,214	1,307	1,274	0	0	0	1,274
0001	580	5207	5805207PA	E2201 Retirement Contributions-Frs	4,276	8,372	8,372	7,732	9,234	0	0	0	9,234
0001	580	5207	5805207PA	E2301 Insurance-Life & Health	7,332	18,192	18,192	14,870	18,192	0	0	0	18,192
0001	580	5207	5805207PA	E2401 Workers Compensation	0	1	1	0	149	0	0	0	149
0001	580	5207	5805207PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5207	5805207OA	E3080 Operating Expense-Indirect	225	500	500	0	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5207	5805207OA	E3401	Other Contractual Services *	56,705	85,003	85,003	70,000	71,424	0	0	0	71,424
0001	580	5207	5805207OA	E3403	Custodial Or Janitorial Srvces	3,398	14,500	14,500	8,500	5,000	0	0	0	5,000
0001	580	5207	5805207OA	E3405	Security Services	1,226	1	1	10,000	1,000	0	0	0	1,000
0001	580	5207	5805207OA	E3457	Moving Expense-County Property	0	1	1	0	0	0	0	0	0
0001	580	5207	5805207OA	E4001REG	4001 Regular	15	1	1	0	1	0	0	0	1
0001	580	5207	5805207OA	E4007	Travel-Mileage	2,123	600	600	1,650	1,650	0	0	0	1,650
0001	580	5207	5805207OA	E4205	Postage	49	500	500	125	100	0	0	0	100
0001	580	5207	5805207OA	E4301	Utilities/Electric	14,775	30,000	30,000	37,000	37,000	0	0	0	37,000
0001	580	5207	5805207OA	E4304	Utilities/Water	2,679	10,000	10,000	6,000	6,500	0	0	0	6,500
0001	580	5207	5805207OA	E4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E4310	Utilities/Waste Disposal	5,446	7,500	7,500	10,208	8,500	0	0	0	8,500
0001	580	5207	5805207OA	E4401	Rent	2,580	500	500	13,500	13,500	0	0	0	13,500
0001	580	5207	5805207OA	E4420	Rent-Motor Pool Vehicles	1,632	1,632	1,632	1,632	1,632	0	0	0	1,632
0001	580	5207	5805207OA	E4501	Ins & Surety Bonds Outside *	0	5,000	5,000	0	0	0	0	0	0
0001	580	5207	5805207OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1,424	0	0	0	1,424
0001	580	5207	5805207OA	E4607	Repair/Maint-Outside Service	11,395	3,000	3,000	12,000	10,000	0	0	0	10,000
0001	580	5207	5805207OA	E4610	Repair/Maint-Buildings	5,036	7,100	7,100	12,000	7,100	0	0	0	7,100
0001	580	5207	5805207OA	E4620	Rep/Maint-Equipment	937	1,500	13,500	1,000	1,500	0	0	0	1,500
0001	580	5207	5805207OA	E4625	Rep/Maint-Motor Pool Vehicles	1,204	1,000	1,000	1,600	1,500	0	0	0	1,500
0001	580	5207	5805207OA	E4703	Graphics Charges	40	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	150	1	0	0	0	1
0001	580	5207	5805207OA	E4909	Licenses & Permits	8,165	7,699	7,699	8,131	21,765	0	0	0	21,765
0001	580	5207	5805207OA	E4941	Registration Fees	0	250	250	250	250	0	0	0	250
0001	580	5207	5805207OA	E4945	Advertising	8,165	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	580	5207	5805207OA	E5101	Office Supplies	1,247	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5207	5805207OA	E5111	Office Furniture And Equipment	4,232	1	1	0	1	0	0	0	1
0001	580	5207	5805207OA	E5121	Data Proccssng Sftwre/Accessres	64	1	1	0	1	0	0	0	1
0001	580	5207	5805207OA	E5201	Materials/Supplies Operating	4,645	2,325	2,325	2,325	2,325	0	0	0	2,325
0001	580	5207	5805207OA	E5202	Janitorial Supplies	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	580	5207	5805207OA	E5215	Gasoline	0	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E5220	Purchased Water	0	250	250	250	250	0	0	0	250
0001	580	5207	5805207OA	E5231	Medical-Surgicl Supplies	64	100	100	100	100	0	0	0	100
0001	580	5207	5805207OA	E5248	Clothing & Wearing Apparel	459	250	250	250	250	0	0	0	250
0001	580	5207	5805207OA	E5250	Recreation Supplies	1,120	500	500	1,500	1,500	0	0	0	1,500
0001	580	5207	5805207OA	E5256	Tools & Small Implements	0	100	100	100	29	0	0	0	29
0001	580	5207	5805207OA	E5401	Books Publicatns & Subscrptns	0	25	25	25	25	0	0	0	25
0001	580	5207	5805207OA	E5412	Dues & Memberships	830	400	400	850	850	0	0	0	850
TOTAL IN UNIT: 5207 Amphitheates					214,809	308,948	320,948	327,285	329,851	0	0	0	0	329,851
UNIT: 5208 South Bay Rv Campground														
0001	580	5208	5805208PA	E1201REG	1201 Regular	80,943	80,796	80,796	79,676	80,796	0	0	0	80,796
0001	580	5208	5805208PA	E1301REG	1301 Regular	6,385	25,409	25,409	16,652	24,790	0	0	0	24,790

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5208	5805208PA	E1401REG 1401 Regular	407	2,170	2,170	600	2,170	0	0	0	2,170
0001	580	5208	5805208PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5208	5805208PA	E1504REG 1504 Regular	964	910	910	932	910	0	0	0	910
0001	580	5208	5805208PA	E2101 Fica-Taxes	5,461	6,776	6,776	6,067	6,737	0	0	0	6,737
0001	580	5208	5805208PA	E2105 Fica Medicare	1,277	1,585	1,585	1,419	1,576	0	0	0	1,576
0001	580	5208	5805208PA	E2201 Retirement Contributions-Frs	8,289	9,001	9,001	7,235	9,487	0	0	0	9,487
0001	580	5208	5805208PA	E2301 Insurance-Life & Health	13,189	18,192	18,192	12,470	18,192	0	0	0	18,192
0001	580	5208	5805208PA	E2401 Workers Compensation	4,005	4,005	4,005	4,005	4,004	0	0	0	4,004
0001	580	5208	5805208PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5208	5805208OA	E3080 Operating Expense-Indirect	3,007	6,950	6,950	4,659	6,950	0	0	0	6,950
0001	580	5208	5805208OA	E3401 Other Contractual Services *	21,960	18,000	18,000	16,081	14,695	0	0	0	14,695
0001	580	5208	5805208OA	E4205 Postage	1	84	84	50	84	0	0	0	84
0001	580	5208	5805208OA	E4301 Utilities/Electric	37,519	38,000	38,000	37,900	38,000	0	0	0	38,000
0001	580	5208	5805208OA	E4304 Utilities/Water	11,403	12,000	12,000	11,800	12,000	0	0	0	12,000
0001	580	5208	5805208OA	E4310 Utilities/Waste Disposal	23,306	19,657	19,657	19,000	19,657	0	0	0	19,657
0001	580	5208	5805208OA	E4401 Rent	184	100	100	150	100	0	0	0	100
0001	580	5208	5805208OA	E4406 Rent-Office Equipment	0	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	E4418 Rental-Pager Services	0	20	20	21	20	0	0	0	20
0001	580	5208	5805208OA	E4420 Rent-Motor Pool Vehicles	13,056	10,404	10,404	10,404	5,808	0	0	0	5,808
0001	580	5208	5805208OA	E4502 Casualty Self Ins Premiums	1,486	9,695	9,695	9,695	1,898	0	0	0	1,898
0001	580	5208	5805208OA	E4603 Rep/Maint-Parts & Supplies	0	50	50	0	50	0	0	0	50
0001	580	5208	5805208OA	E4605 Maintenance-Grounds	35	250	250	5,775	850	0	0	0	850
0001	580	5208	5805208OA	E4607 Repair/Maint-Outside Service	1,053	200	200	1,350	1,500	0	0	0	1,500
0001	580	5208	5805208OA	E4610 Repair/Maint-Buildings	0	1,200	1,200	200	1,000	0	0	0	1,000
0001	580	5208	5805208OA	E4620 Rep/Maint-Equipment	0	200	200	50	50	0	0	0	50
0001	580	5208	5805208OA	E4625 Rep/Maint-Motor Pool Vehicles	7,686	6,500	6,500	6,500	6,500	0	0	0	6,500
0001	580	5208	5805208OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E4801 Promotl Activities (Ord 86-19)	0	25	25	0	25	0	0	0	25
0001	580	5208	5805208OA	E4901 Oth Currnt Chrges & Obligions	18	25	25	25	25	0	0	0	25
0001	580	5208	5805208OA	E4909 Licenses & Permits	288	252	252	288	288	0	0	0	288
0001	580	5208	5805208OA	E4945 Advertising	0	800	800	0	800	0	0	0	800
0001	580	5208	5805208OA	E5101 Office Supplies	214	300	300	162	350	0	0	0	350
0001	580	5208	5805208OA	E5111 Office Furniture And Equipment	0	350	350	972	350	0	0	0	350
0001	580	5208	5805208OA	E5121 Data Proccsng Sftwre/Accessres	562	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E5201 Materials/Supplies Operating	0	400	400	50	400	0	0	0	400
0001	580	5208	5805208OA	E5202 Janitorial Supplies	0	500	500	1,000	500	0	0	0	500
0001	580	5208	5805208OA	E5206 Fertilizers	0	50	50	50	50	0	0	0	50
0001	580	5208	5805208OA	E5207 Insecticides & Pesticides	0	750	750	50	1,000	0	0	0	1,000
0001	580	5208	5805208OA	E5212 Safety Supplies	0	375	375	50	610	0	0	0	610
0001	580	5208	5805208OA	E5215 Gasoline	361	10,500	10,500	2,200	875	0	0	0	875
0001	580	5208	5805208OA	E5220 Purchased Water	4	75	75	75	75	0	0	0	75
0001	580	5208	5805208OA	E5248 Clothing & Wearing Apparel	0	72	72	0	75	0	0	0	75

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5208	5805208OA	E5256	Tools & Small Implements	0	50	50	20	50	0	0	50
0001	580	5208	5805208OA	E5261	Stock For Resale	441	1,000	1,000	400	1,000	0	0	1,000
0001	580	5208	5805208OA	E5412	Dues & Memberships	587	500	500	587	587	0	0	587
TOTAL IN UNIT: 5208 South Bay Rv Campground					244,091	288,230	288,230	258,620	264,935	0	0	0	264,935
UNIT: 5209 Administration-Support Services													
0001	580	5209	5805209PA	E1201REG	1201 Regular	88,868	85,212	85,212	83,586	85,212	0	0	85,212
0001	580	5209	5805209PA	E1203REG	1203 Regular	0	7,416	7,416	11,390	12,360	0	0	12,360
0001	580	5209	5805209PA	E1301REG	1301 Regular	3,387	1	1	495	1	0	0	1
0001	580	5209	5805209PA	E1401REG	1401 Regular	425	1	1	0	1	0	0	1
0001	580	5209	5805209PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5209	5805209PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	580	5209	5805209PA	E2101	Fica-Taxes	5,735	5,744	5,744	5,919	6,050	0	0	6,050
0001	580	5209	5805209PA	E2105	Fica Medicare	1,341	1,344	1,344	1,384	1,415	0	0	1,415
0001	580	5209	5805209PA	E2201	Retirement Contributions-Frs	8,841	10,050	10,050	8,029	11,390	0	0	11,390
0001	580	5209	5805209PA	E2301	Insurance-Life & Health	13,405	18,192	18,192	11,511	18,192	0	0	18,192
0001	580	5209	5805209PA	E2401	Workers Compensation	0	8,100	8,100	8,100	8,094	0	0	8,094
0001	580	5209	5805209PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E3080	Operating Expense-Indirect	25	300	300	150	300	0	0	300
0001	580	5209	5805209OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E3421	Contractual Service-Training	0	602	102	0	602	0	0	602
0001	580	5209	5805209OA	E4001REG	4001 Regular	0	1,400	400	980	420	0	0	420
0001	580	5209	5805209OA	E4007	Travel-Mileage	0	500	500	150	500	0	0	500
0001	580	5209	5805209OA	E4205	Postage	1,000	700	200	200	700	0	0	700
0001	580	5209	5805209OA	E4401	Rent	0	1,428	428	0	1	0	0	1
0001	580	5209	5805209OA	E4406	Rent-Office Equipment	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E4412	Rent-Storage/Warehouse Space *	2,989	300	100	0	300	0	0	300
0001	580	5209	5805209OA	E4502	Casualty Self Ins Premiums	315	1,478	1,478	1,478	1,424	0	0	1,424
0001	580	5209	5805209OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4801	Promotl Activities (Ord 86-19)	5,280	7,141	7,141	6,095	6,141	0	0	6,141
0001	580	5209	5805209OA	E4901	Oth Currnt Chrges & Obligions	55	800	250	150	800	0	0	800
0001	580	5209	5805209OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E4941	Registration Fees	45	500	250	50	500	0	0	500
0001	580	5209	5805209OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E5101	Office Supplies	2,689	1,420	920	1,400	1,420	0	0	1,420
0001	580	5209	5805209OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E5121	Data Proccsng Sftwre/Accessres	10,088	1	1	0	1	0	0	1
0001	580	5209	5805209OA	E5201	Materials/Supplies Operating	1,373	3,100	600	3,000	1,000	0	0	1,000
0001	580	5209	5805209OA	E5212	Safety Supplies	0	150	150	80	149	0	0	149
0001	580	5209	5805209OA	E5215	Gasoline	103	0	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5209	5805209OA	E5248	Clothing & Wearing Apparel	80	200	200	0	200	0	0	200
0001	580	5209	5805209OA	E5250	Recreation Supplies	162	1,000	200	700	500	0	0	500
0001	580	5209	5805209OA	E5401	Books Publicatns & Subscrptns	80	400	200	200	400	0	0	400
0001	580	5209	5805209OA	E5402	Educational Training Materials	62	250	250	0	250	0	0	250
0001	580	5209	5805209OA	E5412	Dues & Memberships	50	250	250	0	250	0	0	250
TOTAL IN UNIT: 5209 Administration-Support Servces					146,398	157,990	149,990	145,047	158,582	0	0	0	158,582
UNIT: 5221 Maintenance													
0001	580	5221	5805221PA	E1201REG	1201 Regular	11,891,943	11,449,371	11,466,670	11,027,158	11,399,878	0	-881,856	10,518,022
0001	580	5221	5805221PA	E1203REG	1203 Regular	0	0	0	0	1	0	0	1
0001	580	5221	5805221PA	E1301REG	1301 Regular	29,232	27,071	27,071	9,942	27,071	0	0	27,071
0001	580	5221	5805221PA	E1401REG	1401 Regular	297,828	395,044	395,044	323,509	395,044	0	0	395,044
0001	580	5221	5805221PA	E1501REG	1501 Regular	48,720	17,960	17,960	6,918	17,960	0	0	17,960
0001	580	5221	5805221PA	E1504REG	1504 Regular	130,260	121,470	121,470	126,188	115,080	0	0	115,080
0001	580	5221	5805221PA	E2101	Fica-Taxes	744,958	744,677	745,750	712,610	741,212	0	-17,484	723,728
0001	580	5221	5805221PA	E2105	Fica Medicare	174,383	174,158	174,409	166,659	173,348	0	-4,068	169,280
0001	580	5221	5805221PA	E2201	Retirement Contributions-Frs	1,204,990	1,285,119	1,286,996	1,152,048	1,342,129	0	-34,680	1,307,449
0001	580	5221	5805221PA	E2301	Insurance-Life & Health	3,035,168	2,578,716	2,584,034	2,813,960	2,592,360	0	-90,960	2,501,400
0001	580	5221	5805221PA	E2401	Workers Compensation	661,393	661,393	661,393	661,393	621,883	0	0	621,883
0001	580	5221	5805221PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5221	5805221OA	E3070	Operating Expense-Charge Off	-35,150	-41,417	-41,414	-36,455	-41,033	0	0	-41,033
0001	580	5221	5805221OA	E3401	Other Contractual Services *	302,366	372,440	372,440	371,900	372,440	0	0	372,440
0001	580	5221	5805221OA	E3403	Custodial Or Janitorial Srvces	34,129	31,313	31,313	31,313	31,313	0	0	31,313
0001	580	5221	5805221OA	E3404	Temp Serv/Contracted Salaries	0	3,000	3,000	0	3,000	0	0	3,000
0001	580	5221	5805221OA	E3405	Security Services	0	1,125	1,125	0	1,125	0	0	1,125
0001	580	5221	5805221OA	E3414	Iss Professional Services	300	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E3416	Data Processing-Outside	900	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E3421	Contractual Service-Training	495	1,550	1,550	200	750	0	0	750
0001	580	5221	5805221OA	E4001REG	4001 Regular	35	200	200	50	50	0	0	50
0001	580	5221	5805221OA	E4007	Travel-Mileage	0	300	300	20	100	0	0	100
0001	580	5221	5805221OA	E4080	Travel-Indirect	0	0	0	1,990	0	0	0	0
0001	580	5221	5805221OA	E4205	Postage	695	1,200	1,200	991	1,200	0	0	1,200
0001	580	5221	5805221OA	E4301	Utilities/Electric	1,406,088	1,318,500	1,318,500	1,321,152	1,318,500	0	0	1,318,500
0001	580	5221	5805221OA	E4304	Utilities/Water	550,312	448,220	448,220	625,000	498,220	0	0	498,220
0001	580	5221	5805221OA	E4310	Utilities/Waste Disposal	785,733	640,707	640,707	560,675	590,707	0	0	590,707
0001	580	5221	5805221OA	E4401	Rent	45,648	21,554	21,554	32,500	23,058	0	0	23,058
0001	580	5221	5805221OA	E4405	Rent-Other Equipment	0	1,800	1,800	1,400	1,800	0	0	1,800
0001	580	5221	5805221OA	E4406	Rent-Office Equipment	19,083	21,400	21,400	19,900	21,400	0	0	21,400
0001	580	5221	5805221OA	E4418	Rental-Pager Services	2,144	26	26	1,980	1,980	0	0	1,980
0001	580	5221	5805221OA	E4420	Rent-Motor Pool Vehicles	2,146,112	1,935,300	1,935,300	1,918,914	1,961,700	0	0	1,961,700
0001	580	5221	5805221OA	E4421	Rent-Non-Motor Pool Vehicles	5,958	7,000	7,000	7,895	7,000	0	0	7,000
0001	580	5221	5805221OA	E4502	Casualty Self Ins Premiums	677,847	1,065,359	1,065,359	1,065,359	1,101,663	0	0	1,101,663

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5221	5805221OA	E4603	Rep/Maint-Parts & Supplies	21,603	50,000	50,000	26,000	38,000	0	0	38,000
0001	580	5221	5805221OA	E4605	Maintenance-Grounds	1,127,005	744,538	724,538	975,000	825,000	0	0	825,000
0001	580	5221	5805221OA	E4607	Repair/Maint-Outside Service	565,644	451,183	451,183	451,183	451,183	0	-134,000	317,183
0001	580	5221	5805221OA	E4610	Repair/Maint-Buildings	292,851	280,000	242,500	145,000	240,000	0	0	240,000
0001	580	5221	5805221OA	E4611	Rep/Renov-Parks+Recreation	60,030	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4620	Rep/Maint-Equipment	55,222	75,000	75,000	63,000	73,000	0	0	73,000
0001	580	5221	5805221OA	E4622	Rep/Maint-Telephone	0	1	1	1,900	1	0	0	1
0001	580	5221	5805221OA	E4625	Rep/Maint-Motor Pool Vehicles	1,660,196	1,695,000	1,695,000	1,610,250	1,648,500	0	0	1,648,500
0001	580	5221	5805221OA	E4701	Printing & Binding-Outside	991	150	150	0	0	0	0	0
0001	580	5221	5805221OA	E4703	Graphics Charges	439	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4801	Promotl Activities (Ord 86-19)	5	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E4809	Consumer & Trade Shows	0	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4901	Oth Currnt Chrges & Obligions	2,931	1,800	1,800	1,700	1,800	0	0	1,800
0001	580	5221	5805221OA	E4902	Casualty And Theft Loss	125	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E4909	Licenses & Permits	1,715	1,500	1,500	1,600	1,500	0	0	1,500
0001	580	5221	5805221OA	E4910	Fines And Penalties	0	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4940	800 Mhz System R/R Charges	55,554	53,489	0	0	0	0	0	0
0001	580	5221	5805221OA	E4941	Registration Fees	1,165	5,400	5,400	2,000	5,400	0	0	5,400
0001	580	5221	5805221OA	E4945	Advertising	0	2,750	2,750	1,000	2,750	0	0	2,750
0001	580	5221	5805221OA	E5101	Office Supplies	31,492	18,280	18,280	17,000	18,280	0	0	18,280
0001	580	5221	5805221OA	E5111	Office Furniture And Equipment	5,537	35,000	35,000	30,000	35,000	0	0	35,000
0001	580	5221	5805221OA	E5112	Telephone Equipment/Install	1,391	2,000	2,000	1,800	2,000	0	0	2,000
0001	580	5221	5805221OA	E5113	Radio Equipment/Installation	333	2,000	2,000	1,200	2,000	0	0	2,000
0001	580	5221	5805221OA	E5121	Data Proccsng Sftwre/Accessres	9,389	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E5201	Materials/Supplies Operating	22,973	50,914	50,911	39,487	50,530	0	0	50,530
0001	580	5221	5805221OA	E5202	Janitorial Supplies	194,712	119,004	119,004	114,000	119,004	0	0	119,004
0001	580	5221	5805221OA	E5206	Fertilizers	109,907	81,000	81,000	81,000	81,000	0	0	81,000
0001	580	5221	5805221OA	E5207	Insecticides & Pesticides	115,089	130,000	130,000	120,000	130,000	0	0	130,000
0001	580	5221	5805221OA	E5209	Farm Garden & Nrsery Supplies	14,011	15,000	15,000	14,000	15,000	0	0	15,000
0001	580	5221	5805221OA	E5212	Safety Supplies	62,457	50,000	50,000	48,000	50,000	0	0	50,000
0001	580	5221	5805221OA	E5215	Gasoline	606,070	910,250	910,250	825,000	883,250	0	0	883,250
0001	580	5221	5805221OA	E5220	Purchased Water	7,292	4,400	4,400	4,400	4,400	0	0	4,400
0001	580	5221	5805221OA	E5248	Clothing & Wearing Apparel	13,446	30,750	30,750	18,000	30,750	0	0	30,750
0001	580	5221	5805221OA	E5256	Tools & Small Implements	28,936	30,700	30,700	28,000	30,700	0	0	30,700
0001	580	5221	5805221OA	E5261	Stock For Resale	1,985	1,400	1,400	2,000	1,400	0	0	1,400
0001	580	5221	5805221OA	E5401	Books Publicatns & Subscrptns	126	400	400	150	400	0	0	400
0001	580	5221	5805221OA	E5412	Dues & Memberships	1,317	1,150	1,150	1,000	1,150	0	0	1,150
0001	580	5221	5805221OA	E5602	Bad Debt Expense	33	0	0	0	0	0	0	0
0001	580	5221	5805221CA	E6401	Machinery & Equipment	41,553	0	19,500	0	0	0	0	0
TOTAL IN UNIT: 5221 Maintenance					29,275,095	28,127,669	28,061,998	27,548,839	28,062,990	0	-1,163,048	0	26,899,942

UNIT: 5224 Countywide Improvements

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5231	5805231OA	E5101	Office Supplies	3,375	4,866	4,866	2,000	4,866	0	0	4,866	
0001	580	5231	5805231OA	E5111	Office Furniture And Equipment	0	0	0	0	1	0	0	1	
0001	580	5231	5805231OA	E5121	Data Proccsng Sftwre/Accessres	713	1	1	0	1	0	0	1	
0001	580	5231	5805231OA	E5201	Materials/Supplies Operating	16,972	2,069	2,069	2,000	2,069	0	0	2,069	
0001	580	5231	5805231OA	E5215	Gasoline	2,603	3,500	3,500	4,484	4,375	0	0	4,375	
0001	580	5231	5805231OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	
0001	580	5231	5805231OA	E5248	Clothing & Wearing Apparel	518	977	977	700	977	0	0	977	
0001	580	5231	5805231OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	
0001	580	5231	5805231OA	E5401	Books Publicatns & Subscrptns	38	600	600	600	600	0	0	600	
0001	580	5231	5805231OA	E5412	Dues & Memberships	1,190	850	850	850	850	0	0	850	
0001	580	5231	5805231CA	E6405	Data Processing Equipment	1,244	0	0	0	0	0	0	0	
TOTAL IN UNIT: 5231 Special Facilities Support Services						605,567	612,777	612,777	554,921	510,301	0	-54,048	0	456,253
UNIT: 5232 Westgate Community Center														
0001	580	5232	5805232PA	E1201REG	1201 Regular	195,082	199,896	199,896	212,071	222,729	0	0	222,729	
0001	580	5232	5805232PA	E1203REG	1203 Regular	0	23,024	23,024	0	1	0	0	1	
0001	580	5232	5805232PA	E1301REG	1301 Regular	49,606	25,468	25,468	33,260	25,468	0	0	25,468	
0001	580	5232	5805232PA	E1401REG	1401 Regular	348	991	991	762	1,263	0	0	1,263	
0001	580	5232	5805232PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5232	5805232PA	E1504REG	1504 Regular	0	574	574	0	574	0	0	574	
0001	580	5232	5805232PA	E2101	Fica-Taxes	14,639	15,497	15,497	15,258	15,502	0	0	15,502	
0001	580	5232	5805232PA	E2105	Fica Medicare	3,424	3,624	3,624	3,568	3,626	0	0	3,626	
0001	580	5232	5805232PA	E2201	Retirement Contributions-Frs	19,147	24,294	24,294	19,244	26,031	0	0	26,031	
0001	580	5232	5805232PA	E2301	Insurance-Life & Health	49,943	45,480	45,480	47,714	45,480	0	0	45,480	
0001	580	5232	5805232PA	E2401	Workers Compensation	4,778	4,778	4,778	4,778	4,776	0	0	4,776	
0001	580	5232	5805232PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	580	5232	5805232OA	E3080	Operating Expense-Indirect	1,825	500	500	499	500	0	0	500	
0001	580	5232	5805232OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1	
0001	580	5232	5805232OA	E3422	Contractual Services-Recreation	7,378	12,693	12,693	12,416	12,843	0	0	12,843	
0001	580	5232	5805232OA	E4001REG	4001 Regular	0	1	1	0	1	0	0	1	
0001	580	5232	5805232OA	E4007	Travel-Mileage	984	1,500	1,500	1,499	1,500	0	0	1,500	
0001	580	5232	5805232OA	E4205	Postage	20	415	415	415	415	0	0	415	
0001	580	5232	5805232OA	E4301	Utilities/Electric	63,073	58,781	58,781	59,173	57,562	0	0	57,562	
0001	580	5232	5805232OA	E4304	Utilities/Water	6,769	5,746	5,746	7,848	7,848	0	0	7,848	
0001	580	5232	5805232OA	E4310	Utilities/Waste Disposal	5,970	6,431	6,431	7,091	7,091	0	0	7,091	
0001	580	5232	5805232OA	E4401	Rent	1,273	450	450	449	450	0	0	450	
0001	580	5232	5805232OA	E4406	Rent-Office Equipment	4,963	5,111	5,111	4,949	5,111	0	0	5,111	
0001	580	5232	5805232OA	E4420	Rent-Motor Pool Vehicles	26,568	26,568	26,568	26,568	26,568	0	0	26,568	
0001	580	5232	5805232OA	E4502	Casualty Self Ins Premiums	1,486	40,489	40,489	40,489	4,746	0	0	4,746	
0001	580	5232	5805232OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1	
0001	580	5232	5805232OA	E4607	Repair/Maint-Outside Service	653	750	750	1,047	750	0	0	750	
0001	580	5232	5805232OA	E4610	Repair/Maint-Buildings	0	400	400	612	400	0	0	400	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5232	5805232OA	E4620	Rep/Maint-Equipment	0	350	350	349	350	0	0	350
0001	580	5232	5805232OA	E4625	Rep/Maint-Motor Pool Vehicles	4,960	5,500	5,500	5,629	3,500	0	0	3,500
0001	580	5232	5805232OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E4901	Oth Currnt Chrges & Obligtions	454	250	250	445	250	0	0	250
0001	580	5232	5805232OA	E4909	Licenses & Permits	0	150	150	374	650	0	0	650
0001	580	5232	5805232OA	E4941	Registration Fees	0	700	700	699	200	0	0	200
0001	580	5232	5805232OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E5101	Office Supplies	2,020	1,500	1,500	1,499	1,500	0	0	1,500
0001	580	5232	5805232OA	E5111	Office Furniture And Equipment	1,603	949	949	949	1,449	0	0	1,449
0001	580	5232	5805232OA	E5121	Data Proccsng Sftwre/Accessres	234	1	1	0	1	0	0	1
0001	580	5232	5805232OA	E5201	Materials/Supplies Operating	1,019	2,749	2,749	2,749	1,599	0	0	1,599
0001	580	5232	5805232OA	E5202	Janitorial Supplies	3,146	2,100	2,100	2,099	2,100	0	0	2,100
0001	580	5232	5805232OA	E5215	Gasoline	83	875	875	85	350	0	0	350
0001	580	5232	5805232OA	E5231	Medical-Surgicl Supplies	0	300	300	299	300	0	0	300
0001	580	5232	5805232OA	E5248	Clothing & Wearing Apparel	678	700	700	699	1,150	0	0	1,150
0001	580	5232	5805232OA	E5250	Recreation Supplies	14,238	9,885	9,885	9,885	10,085	0	0	10,085
0001	580	5232	5805232OA	E5256	Tools & Small Implements	0	300	300	159	150	0	0	150
0001	580	5232	5805232OA	E5401	Books Publicatns & Subscrptns	0	60	60	59	60	0	0	60
0001	580	5232	5805232OA	E5412	Dues & Memberships	0	240	240	239	240	0	0	240
0001	580	5232	5805232OA	E5602	Bad Debt Expense	240	0	0	0	0	0	0	0
TOTAL IN UNIT: 5232 Westgate Community Center						486,604	530,077	530,077	525,927	495,175	0	0	495,175
UNIT: 5233 West Jupiter Community Center													
0001	580	5233	5805233PA	E1201REG	1201 Regular	178,784	177,528	177,528	189,906	200,585	0	0	200,585
0001	580	5233	5805233PA	E1203REG	1203 Regular	0	22,799	22,799	0	0	0	0	0
0001	580	5233	5805233PA	E1301REG	1301 Regular	38,856	12,915	12,915	25,834	12,915	0	0	12,915
0001	580	5233	5805233PA	E1401REG	1401 Regular	580	1,469	1,469	609	1,113	0	0	1,113
0001	580	5233	5805233PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5233	5805233PA	E1504REG	1504 Regular	102	666	666	127	660	0	0	660
0001	580	5233	5805233PA	E2101	Fica-Taxes	13,021	13,353	13,353	13,422	13,347	0	0	13,347
0001	580	5233	5805233PA	E2105	Fica Medicare	3,045	3,123	3,123	3,139	3,121	0	0	3,121
0001	580	5233	5805233PA	E2201	Retirement Contributions-Frs	17,549	21,895	21,895	16,949	23,519	0	0	23,519
0001	580	5233	5805233PA	E2301	Insurance-Life & Health	50,800	45,480	45,480	47,445	45,480	0	0	45,480
0001	580	5233	5805233PA	E2401	Workers Compensation	5,548	5,548	5,548	5,548	5,545	0	0	5,545
0001	580	5233	5805233PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5233	5805233OA	E3080	Operating Expense-Indirect	100	100	100	224	100	0	0	100
0001	580	5233	5805233OA	E3401	Other Contractual Services *	0	255	255	0	255	0	0	255
0001	580	5233	5805233OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	1
0001	580	5233	5805233OA	E3422	Contractual Servics-Recreation	14,483	18,800	18,800	22,500	18,800	0	0	18,800
0001	580	5233	5805233OA	E4001REG	4001 Regular	0	500	500	250	500	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5233	5805233OA	E4007	65	500	500	200	500	0	0	0	500
0001	580	5233	5805233OA	E4205	480	300	300	300	300	0	0	0	300
0001	580	5233	5805233OA	E4301	41,098	37,299	37,299	36,589	37,150	0	0	0	37,150
0001	580	5233	5805233OA	E4304	6,308	6,669	6,669	6,818	6,818	0	0	0	6,818
0001	580	5233	5805233OA	E4310	7,071	6,443	6,443	7,777	7,777	0	0	0	7,777
0001	580	5233	5805233OA	E4401	456	400	400	400	400	0	0	0	400
0001	580	5233	5805233OA	E4406	4,328	5,200	5,200	4,100	5,033	0	0	0	5,033
0001	580	5233	5805233OA	E4420	35,076	30,780	30,780	31,496	30,780	0	0	0	30,780
0001	580	5233	5805233OA	E4502	1,949	3,630	3,630	3,630	3,797	0	0	0	3,797
0001	580	5233	5805233OA	E4607	28,376	32,225	32,225	31,500	32,225	0	0	0	32,225
0001	580	5233	5805233OA	E4610	50	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E4620	123	150	150	150	150	0	0	0	150
0001	580	5233	5805233OA	E4625	6,604	8,500	8,500	8,500	7,000	0	0	0	7,000
0001	580	5233	5805233OA	E4674	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E4703	244	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E4801	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E4901	366	110	110	336	110	0	0	0	110
0001	580	5233	5805233OA	E4909	0	150	150	760	150	0	0	0	150
0001	580	5233	5805233OA	E4941	511	371	371	150	371	0	0	0	371
0001	580	5233	5805233OA	E4945	0	1	1	228	1	0	0	0	1
0001	580	5233	5805233OA	E5101	1,115	800	800	1,059	800	0	0	0	800
0001	580	5233	5805233OA	E5111	443	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E5121	1,094	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E5201	3,529	1,750	1,750	856	1,750	0	0	0	1,750
0001	580	5233	5805233OA	E5202	8,290	2,800	2,800	1,950	2,800	0	0	0	2,800
0001	580	5233	5805233OA	E5215	2,886	2,625	2,625	2,736	4,375	0	0	0	4,375
0001	580	5233	5805233OA	E5248	479	680	680	680	680	0	0	0	680
0001	580	5233	5805233OA	E5250	18,100	11,474	11,474	11,682	11,474	0	0	0	11,474
0001	580	5233	5805233OA	E5256	163	100	100	0	100	0	0	0	100
0001	580	5233	5805233OA	E5412	450	420	420	300	420	0	0	0	420
0001	580	5233	5805233OA	E5602	302	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 West Jupiter Community Center					492,824	477,816	477,816	478,150	480,908	0	0	0	480,908
UNIT: 5234 Coconut Cove Water Park													
0001	580	5234	5805234PA	E1201REG	144,006	110,598	110,598	110,601	111,600	0	0	0	111,600
0001	580	5234	5805234PA	E1203REG	0	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	E1301REG	395,119	365,632	365,632	363,000	365,632	0	0	0	365,632
0001	580	5234	5805234PA	E1401REG	701	1,050	1,050	816	1,050	0	0	0	1,050
0001	580	5234	5805234PA	E1501REG	5,644	1	1	0	1	0	0	0	1
0001	580	5234	5805234PA	E1504REG	980	843	843	890	843	0	0	0	843
0001	580	5234	5805234PA	E2101	33,672	29,643	29,643	29,469	29,706	0	0	0	29,706
0001	580	5234	5805234PA	E2105	7,875	6,933	6,933	6,892	6,947	0	0	0	6,947

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5234	5805234PA	E2201	Retirement Contributions-Frs	13,920	12,114	12,114	10,680	12,818	0	0	12,818
0001	580	5234	5805234PA	E2301	Insurance-Life & Health	29,225	27,288	27,288	25,474	27,288	0	0	27,288
0001	580	5234	5805234PA	E2401	Workers Compensation	4,508	4,508	4,508	4,508	4,506	0	0	4,506
0001	580	5234	5805234PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5234	5805234OA	E3080	Operating Expense-Indirect	257	350	350	350	350	0	0	350
0001	580	5234	5805234OA	E3401	Other Contractual Services *	2,250	1,250	1,250	1,225	1,250	0	0	1,250
0001	580	5234	5805234OA	E3414	Iss Professional Services	94	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E4001REG	4001 Regular	0	500	500	0	500	0	0	500
0001	580	5234	5805234OA	E4007	Travel-Mileage	438	500	500	495	500	0	0	500
0001	580	5234	5805234OA	E4205	Postage	32	200	200	195	200	0	0	200
0001	580	5234	5805234OA	E4301	Utilities/Electric	127,793	120,000	120,000	116,491	120,000	0	0	120,000
0001	580	5234	5805234OA	E4304	Utilities/Water	24,820	26,623	26,623	29,792	29,792	0	0	29,792
0001	580	5234	5805234OA	E4310	Utilities/Waste Disposal	17,353	14,188	14,188	18,193	18,193	0	0	18,193
0001	580	5234	5805234OA	E4401	Rent	668	300	300	300	300	0	0	300
0001	580	5234	5805234OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E4406	Rent-Office Equipment	3,422	2,200	2,200	3,606	2,200	0	0	2,200
0001	580	5234	5805234OA	E4502	Casualty Self Ins Premiums	0	2,904	2,904	2,904	40,815	0	0	40,815
0001	580	5234	5805234OA	E4605	Maintenance-Grounds	620	500	500	500	500	0	0	500
0001	580	5234	5805234OA	E4607	Repair/Maint-Outside Service	26,754	14,293	14,293	16,704	14,293	0	0	14,293
0001	580	5234	5805234OA	E4610	Repair/Maint-Buildings	495	2,500	2,500	1,500	2,500	0	0	2,500
0001	580	5234	5805234OA	E4620	Rep/Maint-Equipment	17,582	10,000	10,000	9,000	10,000	0	0	10,000
0001	580	5234	5805234OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4801	Promotl Activities (Ord 86-19)	0	875	875	850	875	0	0	875
0001	580	5234	5805234OA	E4901	Oth Curmnt Chrges & Obligions	0	350	350	350	350	0	0	350
0001	580	5234	5805234OA	E4909	Licenses & Permits	9,420	7,000	7,000	7,000	7,000	0	0	7,000
0001	580	5234	5805234OA	E4940	800 Mhz System R/R Charges	2,749	2,749	0	0	0	0	0	0
0001	580	5234	5805234OA	E4941	Registration Fees	901	1,200	1,200	925	1,200	0	0	1,200
0001	580	5234	5805234OA	E4945	Advertising	6,917	6,000	6,000	6,000	6,000	0	0	6,000
0001	580	5234	5805234OA	E5101	Office Supplies	990	1,000	1,000	900	1,000	0	0	1,000
0001	580	5234	5805234OA	E5111	Office Furniture And Equipment	1,787	410	410	200	410	0	0	410
0001	580	5234	5805234OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E5121	Data Proccsng Sftwre/Accessres	303	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5201	Materials/Supplies Operating	16,645	13,000	13,000	12,900	13,000	0	0	13,000
0001	580	5234	5805234OA	E5202	Janitorial Supplies	1,079	800	800	800	800	0	0	800
0001	580	5234	5805234OA	E5205	Chemicals & Supplies	32,654	40,573	40,573	38,000	40,573	0	0	40,573
0001	580	5234	5805234OA	E5215	Gasoline	184	875	875	337	525	0	0	525
0001	580	5234	5805234OA	E5220	Purchased Water	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E5231	Medical-Surgicl Supplies	100	300	300	300	300	0	0	300
0001	580	5234	5805234OA	E5242	Food Prep & Serving Supplies	5,649	6,000	6,000	6,000	6,000	0	0	6,000
0001	580	5234	5805234OA	E5248	Clothing & Wearing Apparel	6,054	9,000	9,000	8,800	9,000	0	0	9,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5234	5805234OA	E5252 Resale-Food	53,242	58,000	58,000	56,000	58,000	0	0	0	58,000
0001	580	5234	5805234OA	E5253 Resale-Beverages	16,138	11,000	11,000	11,000	11,000	0	0	0	11,000
0001	580	5234	5805234OA	E5256 Tools & Small Implements	535	800	800	991	800	0	0	0	800
0001	580	5234	5805234OA	E5402 Educational Training Materials	180	300	300	250	300	0	0	0	300
0001	580	5234	5805234OA	E5412 Dues & Memberships	747	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 5234 Coconut Cove Water Park					1,014,502	915,757	913,008	905,788	959,523	0	0	0	959,523
UNIT: 5235 Morikami Museum													
0001	580	5235	5805235PA	E1201REG 1201 Regular	931,867	922,898	905,599	888,021	922,898	0	-50,172	0	872,726
0001	580	5235	5805235PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	E1401REG 1401 Regular	14,162	7,350	7,350	13,407	7,350	0	0	0	7,350
0001	580	5235	5805235PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	E1504REG 1504 Regular	5,056	2,537	2,537	3,517	3,500	0	0	0	3,500
0001	580	5235	5805235PA	E2101 Fica-Taxes	57,478	57,832	56,759	56,107	57,892	0	-3,108	0	54,784
0001	580	5235	5805235PA	E2105 Fica Medicare	13,442	13,526	13,275	13,122	13,539	0	-732	0	12,807
0001	580	5235	5805235PA	E2201 Retirement Contributions-Frs	93,579	100,932	99,055	89,493	105,763	0	-5,652	0	100,111
0001	580	5235	5805235PA	E2301 Insurance-Life & Health	198,483	209,208	203,890	181,329	209,208	0	-9,096	0	200,112
0001	580	5235	5805235PA	E2401 Workers Compensation	23,772	23,772	23,772	23,772	23,721	0	0	0	23,721
0001	580	5235	5805235PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5235	5805235OA	E3080 Operating Expense-Indirect	3,169	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5235	5805235OA	E3161 Audio/Visual Services Ch. 20	0	200	200	200	200	0	0	0	200
0001	580	5235	5805235OA	E3401 Other Contractual Services *	6,607	13,500	13,500	10,000	13,500	0	0	0	13,500
0001	580	5235	5805235OA	E3416 Data Processing-Outside	1,837	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E3421 Contractual Service-Training	0	500	500	500	500	0	0	0	500
0001	580	5235	5805235OA	E4001REG 4001 Regular	10	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	580	5235	5805235OA	E4007 Travel-Mileage	301	500	500	500	500	0	0	0	500
0001	580	5235	5805235OA	E4205 Postage	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5235	5805235OA	E4301 Utilities/Electric	110,778	140,359	140,359	105,594	129,950	0	0	0	129,950
0001	580	5235	5805235OA	E4304 Utilities/Water	16,165	11,604	11,604	15,694	15,694	0	0	0	15,694
0001	580	5235	5805235OA	E4310 Utilities/Waste Disposal	12,737	9,685	9,685	16,004	16,004	0	0	0	16,004
0001	580	5235	5805235OA	E4401 Rent	748	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5235	5805235OA	E4405 Rent-Other Equipment	0	1,000	1,000	975	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E4406 Rent-Office Equipment	8,961	16,500	16,500	15,500	16,500	0	0	0	16,500
0001	580	5235	5805235OA	E4412 Rent-Storage/Warehouse Space *	5,091	719	719	0	719	0	0	0	719
0001	580	5235	5805235OA	E4420 Rent-Motor Pool Vehicles	32,283	33,144	33,144	32,160	39,642	0	0	0	39,642
0001	580	5235	5805235OA	E4501 Ins & Surety Bonds Outside *	6,117	5,000	5,000	5,858	5,000	0	0	0	5,000
0001	580	5235	5805235OA	E4502 Casualty Self Ins Premiums	1,486	18,847	18,847	18,847	10,916	0	0	0	10,916
0001	580	5235	5805235OA	E4603 Rep/Maint-Parts & Supplies	5,677	1,150	1,150	2,381	1,150	0	0	0	1,150
0001	580	5235	5805235OA	E4605 Maintenance-Grounds	9,941	18,000	18,000	17,400	18,000	0	0	0	18,000
0001	580	5235	5805235OA	E4607 Repair/Maint-Outside Service	385	1	1	350	1	0	0	0	1
0001	580	5235	5805235OA	E4610 Repair/Maint-Buildings	32,976	12,200	12,200	11,975	12,200	0	0	0	12,200
0001	580	5235	5805235OA	E4620 Rep/Maint-Equipment	2,984	3,500	3,500	3,460	3,500	0	0	0	3,500

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5235	5805235OA	E4622	Rep/Maint-Telephone	0	1	1	395	2	0	0	0	2
0001	580	5235	5805235OA	E4625	Rep/Maint-Motor Pool Vehicles	29,759	22,500	22,500	24,383	27,500	0	0	0	27,500
0001	580	5235	5805235OA	E4701	Printing & Binding-Outside	2	1	1	0	0	0	0	0	0
0001	580	5235	5805235OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E4901	Oth Currmt Chrges & Obligions	1,451	350	350	500	350	0	0	0	350
0001	580	5235	5805235OA	E4909	Licenses & Permits	25	600	600	600	600	0	0	0	600
0001	580	5235	5805235OA	E4940	800 Mhz System R/R Charges	212	212	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E4941	Registration Fees	0	700	700	650	700	0	0	0	700
0001	580	5235	5805235OA	E4945	Advertising	0	9,010	9,010	5,750	9,010	0	0	0	9,010
0001	580	5235	5805235OA	E5101	Office Supplies	10,483	10,481	10,481	10,481	10,481	0	0	0	10,481
0001	580	5235	5805235OA	E5111	Office Furniture And Equipment	1,419	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	E5121	Data Proccsng Sftwre/Accessres	2,918	1	1	0	1	0	0	0	1
0001	580	5235	5805235OA	E5201	Materials/Supplies Operating	32,066	23,530	23,530	25,280	23,530	0	0	0	23,530
0001	580	5235	5805235OA	E5202	Janitorial Supplies	8,633	8,000	8,000	7,895	8,000	0	0	0	8,000
0001	580	5235	5805235OA	E5206	Fertilizers	5,457	2,110	2,110	3,000	2,110	0	0	0	2,110
0001	580	5235	5805235OA	E5207	Insecticides & Pesticides	2,745	3,300	3,300	5,000	3,300	0	0	0	3,300
0001	580	5235	5805235OA	E5209	Farm Garden & Nrsery Supplies	2,569	1,095	1,095	2,000	1,095	0	0	0	1,095
0001	580	5235	5805235OA	E5212	Safety Supplies	2,161	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E5215	Gasoline	3,102	5,250	5,250	7,950	5,250	0	0	0	5,250
0001	580	5235	5805235OA	E5220	Purchased Water	1,022	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	580	5235	5805235OA	E5231	Medical-Surgicl Supplies	178	150	150	200	150	0	0	0	150
0001	580	5235	5805235OA	E5248	Clothing & Wearing Apparel	1,593	2,000	2,000	1,957	2,000	0	0	0	2,000
0001	580	5235	5805235OA	E5256	Tools & Small Implements	2,733	500	500	1,000	500	0	0	0	500
0001	580	5235	5805235OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	1,236	1,000	0	0	0	1,000
0001	580	5235	5805235OA	E5412	Dues & Memberships	320	5,300	5,300	4,000	5,300	0	0	0	5,300
0001	580	5235	5805235OA	E5602	Bad Debt Expense	758	0	0	0	0	0	0	0	0
0001	580	5235	5805235CA	E6401	Machinery & Equipment	1,975	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5235 Morikami Museum						1,712,673	1,734,159	1,708,129	1,641,543	1,743,329	0	-68,760	0	1,674,569
UNIT: 5236 Recreation-Programming														
0001	580	5236	5805236PA	E1201REG	1201 Regular	547,987	498,912	498,912	549,695	551,446	0	0	0	551,446
0001	580	5236	5805236PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	E1301REG	1301 Regular	6,133	0	0	5,208	8,680	0	0	0	8,680
0001	580	5236	5805236PA	E1401REG	1401 Regular	0	755	755	0	306	0	0	0	306
0001	580	5236	5805236PA	E1501REG	1501 Regular	750	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5236	5805236PA	E2101	Fica-Taxes	33,813	30,979	30,979	34,404	34,747	0	0	0	34,747
0001	580	5236	5805236PA	E2105	Fica Medicare	7,908	7,245	7,245	8,046	8,126	0	0	0	8,126
0001	580	5236	5805236PA	E2201	Retirement Contributions-Frs	52,580	54,213	54,213	52,803	62,558	0	0	0	62,558
0001	580	5236	5805236PA	E2301	Insurance-Life & Health	82,188	100,056	100,056	87,509	109,152	0	0	0	109,152
0001	580	5236	5805236PA	E2401	Workers Compensation	13,380	13,380	13,380	13,380	15,232	0	0	0	15,232
0001	580	5236	5805236PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5236	5805236OA	E3080	Operating Expense-Indirect	0	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E4001REG	4001 Regular	1,482	1,449	1,449	1,377	1,449	0	0	1,449
0001	580	5236	5805236OA	E4007	Travel-Mileage	533	1,250	1,250	1,540	1,250	0	0	1,250
0001	580	5236	5805236OA	E4205	Postage	1,708	2,000	2,000	3,000	2,000	0	0	2,000
0001	580	5236	5805236OA	E4420	Rent-Motor Pool Vehicles	4,548	4,548	4,548	4,548	4,548	0	0	4,548
0001	580	5236	5805236OA	E4502	Casualty Self Ins Premiums	13,377	9,098	9,098	9,098	6,170	0	0	6,170
0001	580	5236	5805236OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4625	Rep/Maint-Motor Pool Vehicles	936	3,500	3,500	3,500	2,500	0	0	2,500
0001	580	5236	5805236OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E4901	Oth Currnt Chrges & Obligions	0	150	150	655	150	0	0	150
0001	580	5236	5805236OA	E4909	Licenses & Permits	0	0	0	55	0	0	0	0
0001	580	5236	5805236OA	E4941	Registration Fees	1,114	870	870	606	870	0	0	870
0001	580	5236	5805236OA	E5101	Office Supplies	4,499	5,257	2,257	3,029	5,257	0	0	5,257
0001	580	5236	5805236OA	E5121	Data Proccsng Sftwre/Accessres	1,514	1	1	0	1	0	0	1
0001	580	5236	5805236OA	E5201	Materials/Supplies Operating	709	1,000	1,000	125	1,000	0	0	1,000
0001	580	5236	5805236OA	E5202	Janitorial Supplies	0	55	55	0	55	0	0	55
0001	580	5236	5805236OA	E5215	Gasoline	883	2,625	2,625	1,103	1,750	0	0	1,750
0001	580	5236	5805236OA	E5220	Purchased Water	0	300	300	0	300	0	0	300
0001	580	5236	5805236OA	E5231	Medical-Surgicl Supplies	0	35	35	15	35	0	0	35
0001	580	5236	5805236OA	E5248	Clothing & Wearing Apparel	45	95	95	202	95	0	0	95
0001	580	5236	5805236OA	E5250	Recreation Supplies	38	100	100	75	100	0	0	100
0001	580	5236	5805236OA	E5256	Tools & Small Implements	0	25	25	0	25	0	0	25
0001	580	5236	5805236OA	E5401	Books Publicatns & Subscrptns	3,000	3,000	3,000	3,000	3,000	0	0	3,000
0001	580	5236	5805236OA	E5412	Dues & Memberships	885	198	198	198	198	0	0	198
0001	580	5236	5805236OA	E5602	Bad Debt Expense	1,600	0	0	0	0	0	0	0
0001	580	5236	5805236CA	E6405	Data Processing Equipment	1,824	0	0	0	0	0	0	0
TOTAL IN UNIT: 5236 Recreation-Programming					783,434	741,105	738,105	783,171	821,008	0	0	0	821,008
UNIT: 5237 Recreation-Aquatics													
0001	580	5237	5805237PA	E1201REG	1201 Regular	3,690,774	3,689,230	3,689,230	3,604,734	3,668,204	0	-80,388	3,587,816
0001	580	5237	5805237PA	E1203REG	1203 Regular	0	110,276	110,276	107,218	110,276	0	0	110,276
0001	580	5237	5805237PA	E1301REG	1301 Regular	111,254	126,200	126,200	122,776	126,200	0	0	126,200
0001	580	5237	5805237PA	E1401REG	1401 Regular	173,676	158,436	158,436	149,535	158,436	0	0	158,436
0001	580	5237	5805237PA	E1501REG	1501 Regular	4,000	1	1	3,000	2,500	0	0	2,500
0001	580	5237	5805237PA	E1504REG	1504 Regular	25,417	22,293	22,293	22,002	22,293	0	0	22,293
0001	580	5237	5805237PA	E2101	Fica-Taxes	249,458	254,599	254,599	248,575	253,450	0	-4,992	248,458
0001	580	5237	5805237PA	E2105	Fica Medicare	58,545	59,543	59,543	58,134	59,275	0	-1,164	58,111
0001	580	5237	5805237PA	E2201	Retirement Contributions-Frs	391,390	434,092	434,092	376,505	454,603	0	-9,132	445,471

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5237	5805237PA	E2301	Insurance-Life & Health	713,632	664,008	664,008	627,763	664,008	0	-18,192	0	645,816
0001	580	5237	5805237PA	E2401	Workers Compensation	197,671	183,993	183,993	183,993	180,935	0	0	0	180,935
0001	580	5237	5805237PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	E3080	Operating Expense-Indirect	2,594	2,500	2,500	2,400	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E3401	Other Contractual Services *	16,395	17,117	17,117	17,000	17,117	0	0	0	17,117
0001	580	5237	5805237OA	E3421	Contractual Service-Training	0	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	580	5237	5805237OA	E4001REG	4001 Regular	3,171	3,000	3,000	2,950	3,000	0	0	0	3,000
0001	580	5237	5805237OA	E4007	Travel-Mileage	6,614	6,000	6,000	6,706	6,000	0	0	0	6,000
0001	580	5237	5805237OA	E4205	Postage	430	250	250	200	250	0	0	0	250
0001	580	5237	5805237OA	E4301	Utilities/Electric	7,441	10,000	10,000	7,674	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E4401	Rent	5,259	2,950	2,950	2,950	2,950	0	0	0	2,950
0001	580	5237	5805237OA	E4406	Rent-Office Equipment	3,711	3,800	3,800	3,750	3,800	0	0	0	3,800
0001	580	5237	5805237OA	E4418	Rental-Pager Services	46	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4420	Rent-Motor Pool Vehicles	75,393	84,433	84,433	77,286	81,426	0	0	0	81,426
0001	580	5237	5805237OA	E4502	Casualty Self Ins Premiums	315	93,002	93,002	93,002	43,188	0	0	0	43,188
0001	580	5237	5805237OA	E4607	Repair/Maint-Outside Service	1,276	2,500	2,500	1,900	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4610	Repair/Maint-Buildings	0	2,500	2,500	2,300	2,500	0	0	0	2,500
0001	580	5237	5805237OA	E4620	Rep/Maint-Equipment	5,196	2,000	2,000	1,950	2,000	0	0	0	2,000
0001	580	5237	5805237OA	E4622	Rep/Maint-Telephone	0	500	500	0	500	0	0	0	500
0001	580	5237	5805237OA	E4625	Rep/Maint-Motor Pool Vehicles	53,048	62,150	62,150	53,034	52,500	0	0	0	52,500
0001	580	5237	5805237OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4801	Promotl Activities (Ord 86-19)	5,337	7,300	7,300	6,800	7,300	0	0	0	7,300
0001	580	5237	5805237OA	E4901	Oth Currnt Chrges & Obligions	1,795	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	E4909	Licenses & Permits	329	250	250	250	250	0	0	0	250
0001	580	5237	5805237OA	E4940	800 Mhz System R/R Charges	18,201	17,760	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4941	Registration Fees	1,108	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E4945	Advertising	0	1,200	1,200	200	1,200	0	0	0	1,200
0001	580	5237	5805237OA	E4946	Advertising Including Legal	165	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E5101	Office Supplies	6,289	1,860	1,860	1,860	1,860	0	0	0	1,860
0001	580	5237	5805237OA	E5111	Office Furniture And Equipment	4,310	1	20,001	2,184	1	0	0	0	1
0001	580	5237	5805237OA	E5112	Telephone Equipment/Install	35	1	1	0	1	0	0	0	1
0001	580	5237	5805237OA	E5113	Radio Equipment/Installation	242	11,500	11,500	1,800	11,500	0	0	0	11,500
0001	580	5237	5805237OA	E5121	Data Proccsng Sftwre/Accessres	741	1	1	0	0	0	0	0	0
0001	580	5237	5805237OA	E5201	Materials/Supplies Operating	14,679	24,198	24,198	24,000	24,198	0	0	0	24,198
0001	580	5237	5805237OA	E5205	Chemicals & Supplies	0	21,000	21,000	21,000	21,000	0	0	0	21,000
0001	580	5237	5805237OA	E5215	Gasoline	21,800	35,000	35,000	29,404	32,900	0	0	0	32,900
0001	580	5237	5805237OA	E5220	Purchased Water	0	650	650	0	650	0	0	0	650
0001	580	5237	5805237OA	E5231	Medical-Surgicl Supplies	3,087	3,200	3,200	3,000	3,200	0	0	0	3,200
0001	580	5237	5805237OA	E5248	Clothing & Wearing Apparel	7,839	10,000	10,000	10,500	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E5256	Tools & Small Implements	626	1,125	1,125	654	1,125	0	0	0	1,125
0001	580	5237	5805237OA	E5401	Books Publicatns & Subscrptns	0	60	60	0	60	0	0	0	60
0001	580	5237	5805237OA	E5402	Educational Training Materials	264	575	575	200	575	0	0	0	575

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5237	5805237OA	E5412	Dues & Memberships	890	1,500	1,500	1,000	1,500	0	0	0	1,500
TOTAL IN UNIT: 5237 Recreation-Aquatics						5,884,443	6,137,556	6,139,796	5,884,189	6,052,732	0	-113,868	0	5,938,864
UNIT: 5238 Recreation Ctywide Improvement														
0001	580	5238	5805238OA	E4611	Rep/Renov-Parks+Recreation	29,017	12,761	12,761	12,761	12,761	0	0	0	12,761
TOTAL IN UNIT: 5238 Recreation Ctywide Improvement						29,017	12,761	12,761	12,761	12,761	0	0	0	12,761
UNIT: 5239 Okecheelee Nature Center														
0001	580	5239	5805239PA	E1201REG	1201 Regular	152,712	159,096	159,096	122,618	151,236	0	-26,712	0	124,524
0001	580	5239	5805239PA	E1203REG	1203 Regular	0	35,315	35,315	22,885	22,885	0	0	0	22,885
0001	580	5239	5805239PA	E1301REG	1301 Regular	56,653	19,524	19,524	30,462	31,954	0	0	0	31,954
0001	580	5239	5805239PA	E1401REG	1401 Regular	0	3,509	3,509	0	3,509	0	0	0	3,509
0001	580	5239	5805239PA	E1501REG	1501 Regular	5,298	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	E1504REG	1504 Regular	0	62	62	0	62	0	0	0	62
0001	580	5239	5805239PA	E2101	Fica-Taxes	13,085	13,485	13,485	10,910	12,998	0	-1,656	0	11,342
0001	580	5239	5805239PA	E2105	Fica Medicare	3,060	3,154	3,154	2,551	3,040	0	-384	0	2,656
0001	580	5239	5805239PA	E2201	Retirement Contributions-Frs	15,006	21,475	21,475	11,852	20,858	0	-3,036	0	17,822
0001	580	5239	5805239PA	E2301	Insurance-Life & Health	33,031	36,384	36,384	25,474	36,384	0	-9,096	0	27,288
0001	580	5239	5805239PA	E2401	Workers Compensation	4,264	4,264	4,264	4,264	4,262	0	0	0	4,262
0001	580	5239	5805239PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	E3080	Operating Expense-Indirect	1,846	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5239	5805239OA	E3401	Other Contractual Services *	1,883	500	500	4,819	4,000	0	0	0	4,000
0001	580	5239	5805239OA	E3403	Custodial Or Janitorial Srvc	7,501	5,115	5,115	8,597	8,597	0	0	0	8,597
0001	580	5239	5805239OA	E3422	Contractual Services-Recreation	0	1,100	1,100	463	1,100	0	0	0	1,100
0001	580	5239	5805239OA	E4001REG	4001 Regular	0	750	750	750	750	0	0	0	750
0001	580	5239	5805239OA	E4007	Travel-Mileage	0	200	200	200	100	0	0	0	100
0001	580	5239	5805239OA	E4205	Postage	436	458	458	220	458	0	0	0	458
0001	580	5239	5805239OA	E4301	Utilities/Electric	24,112	28,808	28,808	23,694	26,860	0	0	0	26,860
0001	580	5239	5805239OA	E4304	Utilities/Water	5,523	5,173	5,173	7,121	7,121	0	0	0	7,121
0001	580	5239	5805239OA	E4310	Utilities/Waste Disposal	889	1,000	1,000	889	1,000	0	0	0	1,000
0001	580	5239	5805239OA	E4401	Rent	7,743	8,621	8,621	8,501	8,621	0	0	0	8,621
0001	580	5239	5805239OA	E4406	Rent-Office Equipment	1,368	1,800	1,800	1,135	1,800	0	0	0	1,800
0001	580	5239	5805239OA	E4420	Rent-Motor Pool Vehicles	9,818	8,388	8,388	8,412	8,412	0	0	0	8,412
0001	580	5239	5805239OA	E4502	Casualty Self Ins Premiums	1,486	23,301	23,301	23,301	4,746	0	0	0	4,746
0001	580	5239	5805239OA	E4605	Maintenance-Grounds	1,043	1,500	1,500	1,500	1,095	0	0	0	1,095
0001	580	5239	5805239OA	E4607	Repair/Maint-Outside Service	192	200	200	162	200	0	0	0	200
0001	580	5239	5805239OA	E4610	Repair/Maint-Buildings	0	518	518	518	518	0	0	0	518
0001	580	5239	5805239OA	E4620	Rep/Maint-Equipment	0	150	150	150	150	0	0	0	150
0001	580	5239	5805239OA	E4625	Rep/Maint-Motor Pool Vehicles	4,174	5,000	5,000	4,665	3,500	0	0	0	3,500
0001	580	5239	5805239OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	2	0	0	0	2
0001	580	5239	5805239OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	580	5239	5805239OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5239	5805239OA	E4901	Oth Currnt Chrges & Obligions	1,433	898	898	898	898	0	0	0	898
0001	580	5239	5805239OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	580	5239	5805239OA	E4941	Registration Fees	0	1	1	0	327	0	0	0	327
0001	580	5239	5805239OA	E4945	Advertising	1,295	200	200	200	200	0	0	0	200
0001	580	5239	5805239OA	E5101	Office Supplies	1,504	866	866	810	866	0	0	0	866
0001	580	5239	5805239OA	E5111	Office Furniture And Equipment	0	1,589	1,589	0	125	0	0	0	125
0001	580	5239	5805239OA	E5121	Data Proccsng Sftwre/Accessres	358	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	E5201	Materials/Supplies Operating	24,212	16,411	16,411	10,480	13,500	0	0	0	13,500
0001	580	5239	5805239OA	E5202	Janitorial Supplies	34	450	450	199	450	0	0	0	450
0001	580	5239	5805239OA	E5212	Safety Supplies	0	253	253	100	253	0	0	0	253
0001	580	5239	5805239OA	E5215	Gasoline	905	1,225	1,225	1,100	1,400	0	0	0	1,400
0001	580	5239	5805239OA	E5231	Medical-Surgicl Supplies	114	178	178	0	178	0	0	0	178
0001	580	5239	5805239OA	E5248	Clothing & Wearing Apparel	1,567	400	400	0	323	0	0	0	323
0001	580	5239	5805239OA	E5250	Recreation Supplies	1,296	5,526	5,526	1,200	2,875	0	0	0	2,875
0001	580	5239	5805239OA	E5256	Tools & Small Implements	0	1	1	0	300	0	0	0	300
0001	580	5239	5805239OA	E5401	Books Publicatns & Subscrptns	40	1	1	0	1	0	0	0	1
0001	580	5239	5805239OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5239 Okeehceelee Nature Center						383,881	418,356	418,356	341,600	389,419	0	-40,884	0	348,535
UNIT: 5240 South County Civic Center														
0001	580	5240	5805240PA	E1201REG	1201 Regular	189,394	184,912	184,912	186,330	184,912	0	-18,212	0	166,700
0001	580	5240	5805240PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240PA	E1401REG	1401 Regular	4,319	6,400	6,400	4,722	6,400	0	0	0	6,400
0001	580	5240	5805240PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5240	5805240PA	E1504REG	1504 Regular	932	879	879	900	879	0	0	0	879
0001	580	5240	5805240PA	E2101	Fica-Taxes	11,548	11,916	11,916	11,901	11,916	0	-1,974	0	9,942
0001	580	5240	5805240PA	E2105	Fica Medicare	2,701	2,787	2,787	2,783	2,787	0	-464	0	2,323
0001	580	5240	5805240PA	E2201	Retirement Contributions-Frs	19,081	20,757	20,757	18,504	21,853	0	-3,623	0	18,230
0001	580	5240	5805240PA	E2301	Insurance-Life & Health	65,064	54,576	54,576	57,352	54,576	0	0	0	54,576
0001	580	5240	5805240PA	E2401	Workers Compensation	4,647	4,647	4,647	4,647	4,645	0	0	0	4,645
0001	580	5240	5805240PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5240	5805240OA	E3080	Operating Expense-Indirect	0	500	500	500	500	0	0	0	500
0001	580	5240	5805240OA	E3401	Other Contractual Services *	1,702	2,000	2,000	1,998	2,000	0	0	0	2,000
0001	580	5240	5805240OA	E4001REG	4001 Regular	0	50	50	50	50	0	0	0	50
0001	580	5240	5805240OA	E4007	Travel-Mileage	0	200	200	195	200	0	0	0	200
0001	580	5240	5805240OA	E4205	Postage	396	400	400	400	400	0	0	0	400
0001	580	5240	5805240OA	E4301	Utilities/Electric	64,160	59,096	59,096	62,311	62,311	0	0	0	62,311
0001	580	5240	5805240OA	E4304	Utilities/Water	6,561	5,834	5,834	6,652	6,652	0	0	0	6,652
0001	580	5240	5805240OA	E4310	Utilities/Waste Disposal	11,635	8,026	8,026	13,301	13,301	0	0	0	13,301
0001	580	5240	5805240OA	E4406	Rent-Office Equipment	3,074	5,000	5,000	3,975	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4501	Ins & Surety Bonds Outside *	1,148	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5240	5805240OA	E4502	Casualty Self Ins Premiums	3,885	27,201	27,201	27,201	2,848	0	0	0	2,848

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5241	5805241OA	E4703	Graphics Charges	894	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4901	Oth Currnt Chrges & Obligions	18	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4941	Registration Fees	40	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E4945	Advertising	340	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5101	Office Supplies	2,253	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5111	Office Furniture And Equipment	584	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5121	Data Proccsng Sftwre/Accessres	3,042	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5201	Materials/Supplies Operating	4,131	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5215	Gasoline	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5248	Clothing & Wearing Apparel	486	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5250	Recreation Supplies	5,578	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
0001	580	5241	5805241OA	E5412	Dues & Memberships	125	0	0	0	0	0	0	0
0001	580	5241	5805241GA	E8101	Contributions Othr Govtl Agency	277,488	0	0	0	0	0	0	0
TOTAL IN UNIT: 5241 Out Of School						425,465	0	0	0	0	0	0	0
UNIT: 5242 Daggerwing Nature Center													
0001	580	5242	5805242PA	E1201REG	1201 Regular	146,823	149,784	149,784	147,609	149,784	0	0	149,784
0001	580	5242	5805242PA	E1203REG	1203 Regular	0	10,850	10,850	0	0	0	0	0
0001	580	5242	5805242PA	E1301REG	1301 Regular	23,212	23,780	23,780	22,732	34,630	0	-5,510	29,120
0001	580	5242	5805242PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	580	5242	5805242PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
0001	580	5242	5805242PA	E1504REG	1504 Regular	0	26	26	0	26	0	0	26
0001	580	5242	5805242PA	E2101	Fica-Taxes	10,243	11,435	11,435	10,561	11,435	0	-342	11,093
0001	580	5242	5805242PA	E2105	Fica Medicare	2,396	2,674	2,674	2,470	2,674	0	-79	2,595
0001	580	5242	5805242PA	E2201	Retirement Contributions-Frs	14,462	17,429	17,429	14,288	17,013	0	0	17,013
0001	580	5242	5805242PA	E2301	Insurance-Life & Health	41,335	36,384	36,384	42,819	36,384	0	0	36,384
0001	580	5242	5805242PA	E2401	Workers Compensation	1,851	1,851	1,851	1,851	1,851	0	0	1,851
0001	580	5242	5805242PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5242	5805242OA	E3080	Operating Expense-Indirect	58	100	100	100	100	0	0	100
0001	580	5242	5805242OA	E3401	Other Contractual Services *	480	1,000	1,000	800	1,000	0	0	1,000
0001	580	5242	5805242OA	E3403	Custodial Or Janitorial Srvcres	8,148	6,960	6,960	6,960	6,960	0	0	6,960
0001	580	5242	5805242OA	E3422	Contractual Services-Recreation	247	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E4001REG	4001 Regular	0	200	200	0	0	0	0	0
0001	580	5242	5805242OA	E4007	Travel-Mileage	694	800	800	795	800	0	0	800
0001	580	5242	5805242OA	E4205	Postage	400	1,000	1,000	400	1,000	0	0	1,000
0001	580	5242	5805242OA	E4301	Utilities/Electric	21,253	21,253	21,253	20,900	21,253	0	0	21,253
0001	580	5242	5805242OA	E4304	Utilities/Water	2,831	2,460	2,460	3,101	3,104	0	0	3,104
0001	580	5242	5805242OA	E4308	Utilities/Gas	0	444	444	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5242	5805242OA	E4310	Utilities/Waste Disposal	510	48	48	640	640	0	0	640	
0001	580	5242	5805242OA	E4401	Rent	1,092	1,585	1,585	1,585	1,585	0	0	1,585	
0001	580	5242	5805242OA	E4406	Rent-Office Equipment	1,709	1,935	1,935	1,935	1,935	0	0	1,935	
0001	580	5242	5805242OA	E4420	Rent-Motor Pool Vehicles	10,740	10,740	10,740	10,740	10,740	0	0	10,740	
0001	580	5242	5805242OA	E4502	Casualty Self Ins Premiums	2,973	2,904	2,904	2,904	2,848	0	0	2,848	
0001	580	5242	5805242OA	E4605	Maintenance-Grounds	216	600	600	586	600	0	0	600	
0001	580	5242	5805242OA	E4607	Repair/Maint-Outside Service	807	900	900	897	900	0	0	900	
0001	580	5242	5805242OA	E4610	Repair/Maint-Buildings	57	900	900	895	900	0	0	900	
0001	580	5242	5805242OA	E4620	Rep/Maint-Equipment	0	900	900	900	900	0	0	900	
0001	580	5242	5805242OA	E4625	Rep/Maint-Motor Pool Vehicles	3,467	4,500	4,500	4,500	4,000	0	0	4,000	
0001	580	5242	5805242OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	0	0	0	0	
0001	580	5242	5805242OA	E4701	Printing & Binding-Outside	252	500	500	0	0	0	0	0	
0001	580	5242	5805242OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	580	5242	5805242OA	E4801	Promotl Activities (Ord 86-19)	31	1	1	50	50	0	0	50	
0001	580	5242	5805242OA	E4901	Oth Currnt Chrges & Obligions	776	500	500	500	500	0	0	500	
0001	580	5242	5805242OA	E4909	Licenses & Permits	50	100	100	200	200	0	0	200	
0001	580	5242	5805242OA	E4941	Registration Fees	0	300	300	0	0	0	0	0	
0001	580	5242	5805242OA	E4945	Advertising	30	1,525	1,525	50	1,525	0	0	1,525	
0001	580	5242	5805242OA	E5101	Office Supplies	2,756	2,500	2,500	2,500	2,500	0	0	2,500	
0001	580	5242	5805242OA	E5111	Office Furniture And Equipment	467	1	1	0	1	0	0	1	
0001	580	5242	5805242OA	E5121	Data Procssng Sftwre/Accessres	365	1	1	0	1	0	0	1	
0001	580	5242	5805242OA	E5201	Materials/Supplies Operating	11,426	16,692	16,692	16,760	15,576	0	0	15,576	
0001	580	5242	5805242OA	E5202	Janitorial Supplies	1,834	2,000	2,000	1,995	2,000	0	0	2,000	
0001	580	5242	5805242OA	E5212	Safety Supplies	0	75	75	75	75	0	0	75	
0001	580	5242	5805242OA	E5215	Gasoline	878	3,500	3,500	1,531	2,625	0	0	2,625	
0001	580	5242	5805242OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	
0001	580	5242	5805242OA	E5231	Medical-Surgicl Supplies	3	50	50	0	50	0	0	50	
0001	580	5242	5805242OA	E5248	Clothing & Wearing Apparel	787	650	650	200	500	0	0	500	
0001	580	5242	5805242OA	E5250	Recreation Supplies	2,630	3,725	3,725	3,725	3,725	0	0	3,725	
0001	580	5242	5805242OA	E5256	Tools & Small Implements	64	50	50	50	1,075	0	0	1,075	
0001	580	5242	5805242OA	E5401	Books Publicatns & Subscrptns	282	100	100	75	100	0	0	100	
0001	580	5242	5805242OA	E5412	Dues & Memberships	110	200	200	150	200	0	0	200	
TOTAL IN UNIT: 5242 Daggerwing Nature Center						318,745	345,915	345,915	328,829	343,766	0	-5,931	0	337,835
UNIT: 5243 Summer Camp														
0001	580	5243	5805243PA	E1201REG	1201 Regular	-62	1	1	0	1	0	0	1	
0001	580	5243	5805243PA	E1203REG	1203 Regular	0	189,726	189,726	184,001	195,214	0	0	195,214	
0001	580	5243	5805243PA	E1301REG	1301 Regular	184,820	0	0	0	1	0	0	1	
0001	580	5243	5805243PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
0001	580	5243	5805243PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5243	5805243PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	580	5243	5805243PA	E2101	Fica-Taxes	11,459	11,763	11,763	11,408	12,104	0	0	12,104	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5243	5805243PA	E2105	Fica Medicare	2,680	2,751	2,751	2,668	2,831	0	0	2,831	
0001	580	5243	5805243PA	E2201	Retirement Contributions-Frs	0	20,585	20,585	19,964	1	0	0	1	
0001	580	5243	5805243PA	E2301	Insurance-Life & Health	0	0	0	0	27,036	0	0	27,036	
0001	580	5243	5805243PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	
0001	580	5243	5805243PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	580	5243	5805243OA	E3080	Operating Expense-Indirect	197	149	149	197	149	0	0	149	
0001	580	5243	5805243OA	E3126	Interpreter Services	19	150	150	29	150	0	0	150	
0001	580	5243	5805243OA	E3401	Other Contractual Services *	0	307	307	0	307	0	0	307	
0001	580	5243	5805243OA	E3421	Contractual Service-Training	1,490	600	600	1,000	600	0	0	600	
0001	580	5243	5805243OA	E3422	Contractual Services-Recreation	8,028	10,362	10,362	8,288	10,362	0	0	10,362	
0001	580	5243	5805243OA	E4001REG	4001 Regular	8	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4007	Travel-Mileage	51	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4205	Postage	69	500	500	650	500	0	0	500	
0001	580	5243	5805243OA	E4401	Rent	36,694	39,850	39,850	38,505	39,850	0	0	39,850	
0001	580	5243	5805243OA	E4502	Casualty Self Ins Premiums	0	0	0	0	17,560	0	0	17,560	
0001	580	5243	5805243OA	E4603	Rep/Maint-Parts & Supplies	8	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4901	Oth Currnt Chrges & Obligions	91	150	150	100	150	0	0	150	
0001	580	5243	5805243OA	E4940	800 Mhz System R/R Charges	423	423	0	0	0	0	0	0	
0001	580	5243	5805243OA	E4945	Advertising	0	1	1	0	1	0	0	1	
0001	580	5243	5805243OA	E5101	Office Supplies	591	1,175	1,175	1,175	1,175	0	0	1,175	
0001	580	5243	5805243OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	
0001	580	5243	5805243OA	E5121	Data Proccsng Sftwre/Accessres	31	1	1	0	1	0	0	1	
0001	580	5243	5805243OA	E5201	Materials/Supplies Operating	52,447	48,124	48,124	53,255	48,124	0	0	48,124	
0001	580	5243	5805243OA	E5202	Janitorial Supplies	0	100	100	0	100	0	0	100	
0001	580	5243	5805243OA	E5231	Medical-Surgicl Supplies	1,375	1,091	1,091	1,423	1,091	0	0	1,091	
0001	580	5243	5805243OA	E5248	Clothing & Wearing Apparel	8,282	9,285	9,285	8,725	9,285	0	0	9,285	
0001	580	5243	5805243OA	E5250	Recreation Supplies	30,782	34,549	34,549	33,047	34,549	0	0	34,549	
0001	580	5243	5805243OA	E5401	Books Publicatns & Subscrptns	0	105	105	104	105	0	0	105	
0001	580	5243	5805243OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	1	
TOTAL IN UNIT: 5243 Summer Camp						339,483	371,753	371,330	364,539	401,251	0	0	0	401,251
UNIT: 5251 Calypso Bay Water Park														
0001	580	5251	5805251PA	E1201REG	1201 Regular	98,517	100,632	100,632	97,427	100,620	0	0	100,620	
0001	580	5251	5805251PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	1	
0001	580	5251	5805251PA	E1301REG	1301 Regular	416,984	344,333	344,333	340,890	344,333	0	0	344,333	
0001	580	5251	5805251PA	E1401REG	1401 Regular	52	500	500	0	500	0	0	500	
0001	580	5251	5805251PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5251	5805251PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	580	5251	5805251PA	E2101	Fica-Taxes	31,895	27,619	27,619	27,176	27,618	0	0	27,618	
0001	580	5251	5805251PA	E2105	Fica Medicare	7,459	6,459	6,459	6,356	6,459	0	0	6,459	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5251	5805251PA	E2201	Retirement Contributions-Frs	9,686	10,974	10,974	9,405	11,569	0	0	0	11,569
0001	580	5251	5805251PA	E2301	Insurance-Life & Health	13,189	18,192	18,192	11,511	18,192	0	0	0	18,192
0001	580	5251	5805251PA	E2401	Workers Compensation	4,931	4,931	4,931	4,931	4,929	0	0	0	4,929
0001	580	5251	5805251PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5251	5805251OA	E3080	Operating Expense-Indirect	789	250	250	230	250	0	0	0	250
0001	580	5251	5805251OA	E3401	Other Contractual Services *	1,500	7,500	3,500	6,500	7,500	0	0	0	7,500
0001	580	5251	5805251OA	E3414	Iss Professional Services	94	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E3416	Data Processing-Outside	0	1	1	0	0	0	0	0	0
0001	580	5251	5805251OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4001REG	4001 Regular	152	150	150	0	150	0	0	0	150
0001	580	5251	5805251OA	E4007	Travel-Mileage	427	300	300	500	300	0	0	0	300
0001	580	5251	5805251OA	E4008REG	4008 Regular	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4205	Postage	273	200	200	200	200	0	0	0	200
0001	580	5251	5805251OA	E4301	Utilities/Electric	92,681	86,933	86,933	88,683	86,933	0	0	0	86,933
0001	580	5251	5805251OA	E4304	Utilities/Water	35,607	37,492	37,492	38,198	37,492	0	0	0	37,492
0001	580	5251	5805251OA	E4308	Utilities/Gas	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4310	Utilities/Waste Disposal	24,438	25,000	25,000	27,336	27,336	0	0	0	27,336
0001	580	5251	5805251OA	E4401	Rent	0	1	1	175	1	0	0	0	1
0001	580	5251	5805251OA	E4406	Rent-Office Equipment	4,737	3,200	3,200	2,624	2,624	0	0	0	2,624
0001	580	5251	5805251OA	E4502	Casualty Self Ins Premiums	2,100	1,790	1,790	1,790	48,883	0	0	0	48,883
0001	580	5251	5805251OA	E4601	Repair & Maintenance	0	500	500	450	500	0	0	0	500
0001	580	5251	5805251OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4607	Repair/Maint-Outside Service	14,743	10,150	10,150	10,000	10,000	0	0	0	10,000
0001	580	5251	5805251OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4620	Rep/Maint-Equipment	23,662	20,944	15,944	21,000	20,944	0	0	0	20,944
0001	580	5251	5805251OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4801	Promotl Activities (Ord 86-19)	0	875	875	800	800	0	0	0	800
0001	580	5251	5805251OA	E4901	Oth Currnt Chrges & Obligtions	0	420	420	420	420	0	0	0	420
0001	580	5251	5805251OA	E4909	Licenses & Permits	7,882	7,200	7,200	7,000	7,000	0	0	0	7,000
0001	580	5251	5805251OA	E4940	800 Mhz System R/R Charges	3,718	2,749	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E4941	Registration Fees	774	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E4945	Advertising	6,917	9,000	5,000	8,500	9,000	0	0	0	9,000
0001	580	5251	5805251OA	E5101	Office Supplies	813	2,000	2,000	1,551	1,500	0	0	0	1,500
0001	580	5251	5805251OA	E5111	Office Furniture And Equipment	0	3,000	1,000	1,800	2,250	0	0	0	2,250
0001	580	5251	5805251OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	580	5251	5805251OA	E5121	Data Proccsng Sftwre/Accessres	350	0	0	0	0	0	0	0	0
0001	580	5251	5805251OA	E5201	Materials/Supplies Operating	12,877	15,000	15,000	15,100	15,100	0	0	0	15,100
0001	580	5251	5805251OA	E5202	Janitorial Supplies	478	1,000	1,000	500	700	0	0	0	700
0001	580	5251	5805251OA	E5205	Chemicals & Supplies	38,734	42,000	42,000	42,000	42,000	0	0	0	42,000
0001	580	5251	5805251OA	E5215	Gasoline	795	350	350	0	0	0	0	0	0
0001	580	5251	5805251OA	E5231	Medical-Surgicl Supplies	478	2,000	2,000	545	800	0	0	0	800
0001	580	5251	5805251OA	E5242	Food Prep & Serving Supplies	1,216	500	500	500	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5252	5805252OA	E4901	Oth Currnt Chrges & Obligtions	908	900	900	900	900	0	0	0	900
0001	580	5252	5805252OA	E4902	Casualty And Theft Loss	0	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E4909	Licenses & Permits	0	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E4941	Registration Fees	0	600	600	326	600	0	0	0	600
0001	580	5252	5805252OA	E4945	Advertising	0	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E5101	Office Supplies	3,036	2,800	2,800	2,775	2,800	0	0	0	2,800
0001	580	5252	5805252OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	E5121	Data Proccsng Sftwre/Accessres	743	1	1	0	1	0	0	0	1
0001	580	5252	5805252OA	E5201	Materials/Supplies Operating	1,283	1,500	1,500	1,300	1,200	0	0	0	1,200
0001	580	5252	5805252OA	E5202	Janitorial Supplies	804	902	902	1,050	902	0	0	0	902
0001	580	5252	5805252OA	E5215	Gasoline	762	1,750	1,750	950	1,400	0	0	0	1,400
0001	580	5252	5805252OA	E5231	Medical-Surgicl Supplies	41	50	50	50	50	0	0	0	50
0001	580	5252	5805252OA	E5248	Clothing & Wearing Apparel	1,183	1,000	1,000	1,646	1,200	0	0	0	1,200
0001	580	5252	5805252OA	E5250	Recreation Supplies	14,573	26,406	26,406	24,500	25,653	0	0	0	25,653
0001	580	5252	5805252OA	E5256	Tools & Small Implements	0	100	100	25	100	0	0	0	100
0001	580	5252	5805252OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	1	0	0	0	1
0001	580	5252	5805252OA	E5412	Dues & Memberships	20	300	300	20	300	0	0	0	300
0001	580	5252	5805252CA	E6401	Machinery & Equipment	1,900	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5252 West Boynton Recreational Fac						567,180	601,181	601,181	568,578	599,504	0	-5,690	0	593,814
UNIT: 5254 Coconut Cove Recreation Center														
0001	580	5254	5805254PA	E1201REG	1201 Regular	90,050	62,232	62,232	32,037	59,244	0	-26,712	0	32,532
0001	580	5254	5805254PA	E1203REG	1203 Regular	0	16,456	16,456	0	1	0	0	0	1
0001	580	5254	5805254PA	E1301REG	1301 Regular	0	1,365	1,365	0	1	0	0	0	1
0001	580	5254	5805254PA	E1401REG	1401 Regular	0	650	650	0	650	0	0	0	650
0001	580	5254	5805254PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5254	5805254PA	E1504REG	1504 Regular	0	320	320	0	320	0	0	0	320
0001	580	5254	5805254PA	E2101	Fica-Taxes	5,359	5,023	5,023	1,986	3,733	0	-1,656	0	2,077
0001	580	5254	5805254PA	E2105	Fica Medicare	1,253	1,175	1,175	465	873	0	-384	0	489
0001	580	5254	5805254PA	E2201	Retirement Contributions-Frs	8,880	8,609	8,609	3,098	6,831	0	-3,036	0	3,795
0001	580	5254	5805254PA	E2301	Insurance-Life & Health	24,416	18,192	18,192	5,755	18,192	0	-9,096	0	9,096
0001	580	5254	5805254PA	E2401	Workers Compensation	1,568	1,568	1,568	1,568	1,568	0	0	0	1,568
0001	580	5254	5805254PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5254	5805254OA	E3070	Operating Expense-Charge Off	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3080	Operating Expense-Indirect	103	50	50	50	50	0	0	0	50
0001	580	5254	5805254OA	E3401	Other Contractual Services *	0	50	50	50	50	0	0	0	50
0001	580	5254	5805254OA	E3422	Contractual Servics-Recreation	5,100	11,119	3,119	300	11,119	0	0	0	11,119
0001	580	5254	5805254OA	E4001REG	4001 Regular	0	250	250	0	250	0	0	0	250
0001	580	5254	5805254OA	E4007	Travel-Mileage	154	200	200	195	200	0	0	0	200
0001	580	5254	5805254OA	E4205	Postage	173	250	250	200	250	0	0	0	250
0001	580	5254	5805254OA	E4301	Utilities/Electric	14,039	19,839	19,839	13,410	19,839	0	0	0	19,839
0001	580	5254	5805254OA	E4304	Utilities/Water	398	527	527	498	527	0	0	0	527

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5254	5805254OA	E4310	Utilities/Waste Disposal	7,894	7,342	7,342	9,633	7,342	0	0	7,342	
0001	580	5254	5805254OA	E4406	Rent-Office Equipment	0	150	150	150	150	0	0	150	
0001	580	5254	5805254OA	E4502	Casualty Self Ins Premiums	0	3,153	3,153	3,153	475	0	0	475	
0001	580	5254	5805254OA	E4607	Repair/Maint-Outside Service	7,365	8,708	5,708	9,000	8,708	0	0	8,708	
0001	580	5254	5805254OA	E4610	Repair/Maint-Buildings	96	3,500	500	3,000	3,500	0	0	3,500	
0001	580	5254	5805254OA	E4620	Rep/Maint-Equipment	906	500	500	450	500	0	0	500	
0001	580	5254	5805254OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1	
0001	580	5254	5805254OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	
0001	580	5254	5805254OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	580	5254	5805254OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1	
0001	580	5254	5805254OA	E4901	Oth Currnt Chrges & Obligtions	255	150	150	150	150	0	0	150	
0001	580	5254	5805254OA	E4909	Licenses & Permits	250	1	1	0	1	0	0	1	
0001	580	5254	5805254OA	E4941	Registration Fees	255	250	250	250	250	0	0	250	
0001	580	5254	5805254OA	E4945	Advertising	0	500	500	200	500	0	0	500	
0001	580	5254	5805254OA	E5101	Office Supplies	1,299	1,551	1,551	1,450	1,551	0	0	1,551	
0001	580	5254	5805254OA	E5111	Office Furniture And Equipment	0	938	938	400	938	0	0	938	
0001	580	5254	5805254OA	E5121	Data Proccssng Sftwre/Accessres	98	0	0	0	0	0	0	0	
0001	580	5254	5805254OA	E5201	Materials/Supplies Operating	770	1,500	1,500	1,950	1,500	0	0	1,500	
0001	580	5254	5805254OA	E5202	Janitorial Supplies	128	550	550	440	550	0	0	550	
0001	580	5254	5805254OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	
0001	580	5254	5805254OA	E5248	Clothing & Wearing Apparel	266	600	600	300	600	0	0	600	
0001	580	5254	5805254OA	E5250	Recreation Supplies	1,135	2,715	1,715	2,700	2,715	0	0	2,715	
0001	580	5254	5805254OA	E5256	Tools & Small Implements	0	250	250	245	250	0	0	250	
0001	580	5254	5805254OA	E5401	Books Publicatns & Subscrptns	0	75	75	70	75	0	0	75	
0001	580	5254	5805254OA	E5412	Dues & Memberships	0	275	275	200	275	0	0	275	
TOTAL IN UNIT: 5254 Coconut Cove Recreation Center						172,210	180,587	165,587	93,353	153,731	0	-40,884	0	112,847
UNIT: 5255 Jim Brandon Equestrian Center														
0001	580	5255	5805255PA	E1201REG	1201 Regular	245,003	242,808	242,808	242,903	244,692	0	0	244,692	
0001	580	5255	5805255PA	E1301REG	1301 Regular	12,348	11,839	11,839	11,692	11,839	0	0	11,839	
0001	580	5255	5805255PA	E1401REG	1401 Regular	7,398	17,019	17,019	10,019	17,019	0	0	17,019	
0001	580	5255	5805255PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5255	5805255PA	E1504REG	1504 Regular	2,671	3,479	3,479	2,992	3,479	0	0	3,479	
0001	580	5255	5805255PA	E2101	Fica-Taxes	16,413	17,059	17,059	16,592	17,176	0	0	17,176	
0001	580	5255	5805255PA	E2105	Fica Medicare	3,838	3,990	3,990	3,880	4,017	0	0	4,017	
0001	580	5255	5805255PA	E2201	Retirement Contributions-Frs	24,862	28,191	28,191	23,732	30,151	0	0	30,151	
0001	580	5255	5805255PA	E2301	Insurance-Life & Health	39,967	45,480	45,480	33,647	45,480	0	0	45,480	
0001	580	5255	5805255PA	E2401	Workers Compensation	116	116	116	116	132	0	0	132	
0001	580	5255	5805255PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	580	5255	5805255OA	E3080	Operating Expense-Indirect	1,549	2,180	2,180	1,000	2,180	0	0	2,180	
0001	580	5255	5805255OA	E3401	Other Contractual Services *	226	1	1	132	1	0	0	1	
0001	580	5255	5805255OA	E3403	Custodial Or Janitorial Srvc	31,507	32,431	32,431	33,271	32,431	0	0	32,431	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5255	5805255OA	E5412	Dues & Memberships	520	250	250	270	250	0	0	0	250
TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center					709,192	749,751	748,694	692,231	695,549	0	0	0	695,549	
UNIT: 5256 Green Cay Nature Center														
0001	580	5256	5805256PA	E1201REG	1201 Regular	178,816	178,080	178,080	176,057	178,080	0	0	0	178,080
0001	580	5256	5805256PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	E1301REG	1301 Regular	2,415	0	0	0	1	0	0	0	1
0001	580	5256	5805256PA	E1401REG	1401 Regular	113	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	E1504REG	1504 Regular	62	1	1	62	1	0	0	0	1
0001	580	5256	5805256PA	E2101	Fica-Taxes	11,071	11,041	11,041	10,919	11,041	0	0	0	11,041
0001	580	5256	5805256PA	E2105	Fica Medicare	2,589	2,583	2,583	2,554	2,582	0	0	0	2,582
0001	580	5256	5805256PA	E2201	Retirement Contributions-Frs	17,625	19,322	19,322	17,131	20,236	0	0	0	20,236
0001	580	5256	5805256PA	E2301	Insurance-Life & Health	38,544	45,480	45,480	33,647	45,480	0	0	0	45,480
0001	580	5256	5805256PA	E2401	Workers Compensation	1,057	1,057	1,057	1,057	1,205	0	0	0	1,205
0001	580	5256	5805256PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	E3080	Operating Expense-Indirect	253	700	700	685	700	0	0	0	700
0001	580	5256	5805256OA	E3401	Other Contractual Services *	18	150	150	150	150	0	0	0	150
0001	580	5256	5805256OA	E3403	Custodial Or Janitorial Srvces	6,000	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	580	5256	5805256OA	E3422	Contractual Services-Recreation	0	250	250	0	250	0	0	0	250
0001	580	5256	5805256OA	E4001REG	4001 Regular	22	995	995	580	625	0	0	0	625
0001	580	5256	5805256OA	E4007	Travel-Mileage	563	1,055	1,055	655	925	0	0	0	925
0001	580	5256	5805256OA	E4205	Postage	462	468	468	468	455	0	0	0	455
0001	580	5256	5805256OA	E4301	Utilities/Electric	28,472	27,824	27,824	27,367	27,824	0	0	0	27,824
0001	580	5256	5805256OA	E4304	Utilities/Water	3,707	3,200	3,200	3,860	3,800	0	0	0	3,800
0001	580	5256	5805256OA	E4310	Utilities/Waste Disposal	1,801	2,300	2,300	2,197	2,300	0	0	0	2,300
0001	580	5256	5805256OA	E4401	Rent	309	357	357	357	357	0	0	0	357
0001	580	5256	5805256OA	E4406	Rent-Office Equipment	3,229	3,700	3,700	3,700	3,700	0	0	0	3,700
0001	580	5256	5805256OA	E4420	Rent-Motor Pool Vehicles	5,143	1,920	1,920	1,920	1,920	0	0	0	1,920
0001	580	5256	5805256OA	E4502	Casualty Self Ins Premiums	0	3,630	3,630	3,630	2,373	0	0	0	2,373
0001	580	5256	5805256OA	E4603	Rep/Maint-Parts & Supplies	761	1,000	1,000	495	890	0	0	0	890
0001	580	5256	5805256OA	E4605	Maintenance-Grounds	0	50	50	0	125	0	0	0	125
0001	580	5256	5805256OA	E4607	Repair/Maint-Outside Service	632	1,275	1,275	1,920	1,525	0	0	0	1,525
0001	580	5256	5805256OA	E4610	Repair/Maint-Buildings	1,800	1,500	1,500	975	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4620	Rep/Maint-Equipment	1,203	175	175	175	1,500	0	0	0	1,500
0001	580	5256	5805256OA	E4625	Rep/Maint-Motor Pool Vehicles	3,724	0	0	1,965	4,000	0	0	0	4,000
0001	580	5256	5805256OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	2	0	0	0	2
0001	580	5256	5805256OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5256	5805256OA	E4801	Promotl Activities (Ord 86-19)	0	150	150	0	1	0	0	0	1
0001	580	5256	5805256OA	E4901	Oth Currnt Chrges & Obligtions	668	400	400	625	425	0	0	0	425
0001	580	5256	5805256OA	E4909	Licenses & Permits	50	100	100	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5256	5805256OA	E4941	Registration Fees	186	534	534	250	475	0	0	475	
0001	580	5256	5805256OA	E4945	Advertising	0	154	154	0	1	0	0	1	
0001	580	5256	5805256OA	E5101	Office Supplies	2,667	2,058	2,058	1,385	2,058	0	0	2,058	
0001	580	5256	5805256OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
0001	580	5256	5805256OA	E5121	Data Proccsng Sftwre/Accessres	193	1	1	0	1	0	0	1	
0001	580	5256	5805256OA	E5201	Materials/Supplies Operating	8,563	10,865	10,865	8,505	10,163	0	0	10,163	
0001	580	5256	5805256OA	E5202	Janitorial Supplies	3,607	3,495	3,495	3,625	3,750	0	0	3,750	
0001	580	5256	5805256OA	E5212	Safety Supplies	13	40	40	12	87	0	0	87	
0001	580	5256	5805256OA	E5215	Gasoline	836	0	0	75	875	0	0	875	
0001	580	5256	5805256OA	E5231	Medical-Surgicl Supplies	0	52	52	0	0	0	0	0	
0001	580	5256	5805256OA	E5248	Clothing & Wearing Apparel	1,112	418	418	405	418	0	0	418	
0001	580	5256	5805256OA	E5256	Tools & Small Implements	0	75	75	75	38	0	0	38	
0001	580	5256	5805256OA	E5401	Books Publicatns & Subscrptns	111	138	138	115	125	0	0	125	
0001	580	5256	5805256OA	E5412	Dues & Memberships	20	150	150	45	60	0	0	60	
TOTAL IN UNIT: 5256 Green Cay Nature Center						328,417	333,750	333,750	314,643	339,029	0	0	0	339,029
UNIT: 5259 John Prince Golf Learning Center														
0001	580	5259	5805259PA	E1201REG	1201 Regular	216,838	243,665	243,665	179,136	245,845	0	0	245,845	
0001	580	5259	5805259PA	E1203REG	1203 Regular	0	0	0	1,500	1,137	0	0	1,137	
0001	580	5259	5805259PA	E1301REG	1301 Regular	12,486	12,006	12,006	9,989	12,006	0	0	12,006	
0001	580	5259	5805259PA	E1401REG	1401 Regular	13,155	12,044	12,044	12,599	12,044	0	0	12,044	
0001	580	5259	5805259PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5259	5805259PA	E1504REG	1504 Regular	3,088	1,851	1,851	2,615	1,851	0	0	1,851	
0001	580	5259	5805259PA	E2101	Fica-Taxes	15,066	16,713	16,713	12,669	16,848	0	0	16,848	
0001	580	5259	5805259PA	E2105	Fica Medicare	3,524	3,909	3,909	2,963	3,940	0	0	3,940	
0001	580	5259	5805259PA	E2201	Retirement Contributions-Frs	22,576	27,744	27,744	24,519	29,514	0	0	29,514	
0001	580	5259	5805259PA	E2301	Insurance-Life & Health	27,246	36,384	36,384	32,744	36,384	0	0	36,384	
0001	580	5259	5805259PA	E2401	Workers Compensation	0	2,371	2,371	2,371	2,702	0	0	2,702	
0001	580	5259	5805259PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	580	5259	5805259OA	E3080	Operating Expense-Indirect	1,950	0	0	1,450	1	0	0	1	
0001	580	5259	5805259OA	E3401	Other Contractual Services *	5,397	6,000	6,000	6,828	6,000	0	0	6,000	
0001	580	5259	5805259OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	
0001	580	5259	5805259OA	E3422	Contractual Services-Recreation	35,000	35,000	35,000	35,000	35,000	0	0	35,000	
0001	580	5259	5805259OA	E4001REG	4001 Regular	0	500	500	500	500	0	0	500	
0001	580	5259	5805259OA	E4007	Travel-Mileage	0	500	500	500	500	0	0	500	
0001	580	5259	5805259OA	E4101	Communication Services	0	0	0	0	0	0	0	0	
0001	580	5259	5805259OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	
0001	580	5259	5805259OA	E4205	Postage	24	300	300	300	300	0	0	300	
0001	580	5259	5805259OA	E4301	Utilities/Electric	29,975	24,348	24,348	28,753	28,753	0	0	28,753	
0001	580	5259	5805259OA	E4310	Utilities/Waste Disposal	2,167	2,805	2,805	2,599	2,599	0	0	2,599	
0001	580	5259	5805259OA	E4401	Rent	169	1	1	750	1	0	0	1	
0001	580	5259	5805259OA	E4502	Casualty Self Ins Premiums	0	3,630	3,630	3,630	5,695	0	0	5,695	

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5259	5805259OA	E4605	Maintenance-Grounds	40,094	37,680	37,680	30,000	37,680	0	0	0	37,680
0001	580	5259	5805259OA	E4611	Rep/Renov-Parks+Recreation	7,407	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	580	5259	5805259OA	E4620	Rep/Maint-Equipment	4,950	4,000	4,000	2,500	4,000	0	0	0	4,000
0001	580	5259	5805259OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	158	1	0	0	0	1
0001	580	5259	5805259OA	E4674	Rep/Maint-Dp Equip	229	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4701	Printing & Binding-Outside	0	650	650	0	0	0	0	0	0
0001	580	5259	5805259OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E4901	Oth Currnt Chrges & Obligtions	885	200	200	230	200	0	0	0	200
0001	580	5259	5805259OA	E4902	Casualty And Theft Loss	0	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E4909	Licenses & Permits	0	300	300	0	300	0	0	0	300
0001	580	5259	5805259OA	E4945	Advertising	17,460	20,000	20,000	18,000	18,000	0	0	0	18,000
0001	580	5259	5805259OA	E5101	Office Supplies	1,422	500	500	500	500	0	0	0	500
0001	580	5259	5805259OA	E5121	Data Proccsng Sftwre/Accessres	905	0	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E5201	Materials/Supplies Operating	3,066	25,973	25,973	25,000	25,000	0	0	0	25,000
0001	580	5259	5805259OA	E5202	Janitorial Supplies	0	500	500	50	500	0	0	0	500
0001	580	5259	5805259OA	E5205	Chemicals & Supplies	26,273	17,000	17,000	15,000	17,000	0	0	0	17,000
0001	580	5259	5805259OA	E5206	Fertilizers	15,352	16,812	16,812	14,270	16,812	0	0	0	16,812
0001	580	5259	5805259OA	E5207	Insecticides & Pesticides	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5215	Gasoline	3,732	6,125	6,125	3,181	6,475	0	0	0	6,475
0001	580	5259	5805259OA	E5216	Oil & Lubricants	0	400	400	400	400	0	0	0	400
0001	580	5259	5805259OA	E5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	0	100
0001	580	5259	5805259OA	E5248	Clothing & Wearing Apparel	550	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5259	5805259OA	E5256	Tools & Small Implements	928	300	300	290	300	0	0	0	300
0001	580	5259	5805259OA	E5412	Dues & Memberships	460	300	300	200	300	0	0	0	300
TOTAL IN UNIT: 5259 John Prince Golf Learning Center						512,374	566,913	566,913	474,794	575,489	0	0	0	575,489
UNIT: 5261 Aquatics-Countywide Improvements														
0001	580	5261	5805261OA	E4611	Rep/Renov-Parks+Recreation	146,287	182,502	152,502	182,000	182,502	0	0	0	182,502
0001	580	5261	5805261CA	E6401	Machinery & Equipment	5,740	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5261 Aquatics-Countywide Improvements						152,027	182,502	152,502	182,000	182,502	0	0	0	182,502
UNIT: 52IT P & R Information Technology														
0001	580	52IT	58052ITPA	E1201REG	1201 Regular	0	389,344	389,344	302,601	388,369	0	-86,352	0	302,017
0001	580	52IT	58052ITPA	E1203REG	1203 Regular	0	13,528	13,528	18,159	18,159	0	0	0	18,159
0001	580	52IT	58052ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E1401REG	1401 Regular	0	15,737	15,737	15,250	22,855	0	0	0	22,855
0001	580	52IT	58052ITPA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	52IT	58052ITPA	E2101	Fica-Taxes	0	25,954	25,954	20,833	26,622	0	-5,352	0	21,270
0001	580	52IT	58052ITPA	E2105	Fica Medicare	0	6,069	6,069	4,872	6,226	0	-1,248	0	4,978
0001	580	52IT	58052ITPA	E2201	Retirement Contributions-Frs	0	45,420	45,420	32,047	50,146	0	-10,020	0	40,126
0001	580	52IT	58052ITPA	E2301	Insurance-Life & Health	0	63,672	63,672	54,883	63,672	0	-18,192	0	45,480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	52IT	58052ITPA	E2401	Workers Compensation	0	1	1	0	528	0	0	0	528
0001	580	52IT	58052ITPA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E3080	Operating Expense-Indirect	0	250	250	200	250	0	0	0	250
0001	580	52IT	58052ITOA	E3414	Iss Professional Services	0	1	1	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E3416	Data Processing-Outside	0	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	580	52IT	58052ITOA	E4001REG	4001 Regular	0	75	75	75	75	0	0	0	75
0001	580	52IT	58052ITOA	E4007	Travel-Mileage	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	52IT	58052ITOA	E4412	Rent-Storage/Warehouse Space *	0	1,800	1,800	1,412	1,800	0	0	0	1,800
0001	580	52IT	58052ITOA	E4420	Rent-Motor Pool Vehicles	0	3,336	3,336	3,336	3,336	0	0	0	3,336
0001	580	52IT	58052ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	2,848	0	0	0	2,848
0001	580	52IT	58052ITOA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,500	1,500	1,400	1,500	0	0	0	1,500
0001	580	52IT	58052ITOA	E4674	Rep/Maint-Dp Equip	0	3,280	3,280	3,280	3,280	0	0	0	3,280
0001	580	52IT	58052ITOA	E4941	Registration Fees	0	2,000	2,000	1,800	2,000	0	0	0	2,000
0001	580	52IT	58052ITOA	E5101	Office Supplies	0	2,500	2,500	2,089	2,500	0	0	0	2,500
0001	580	52IT	58052ITOA	E5111	Office Furniture And Equipment	0	1	1	111	1	0	0	0	1
0001	580	52IT	58052ITOA	E5112	Telephone Equipment/Install	0	1	1	300	1	0	0	0	1
0001	580	52IT	58052ITOA	E5121	Data Proccsng Sftwre/Accessres	0	115,700	82,700	82,700	115,700	0	0	0	115,700
0001	580	52IT	58052ITOA	E5215	Gasoline	0	1,150	1,150	1,150	1,140	0	0	0	1,140
0001	580	52IT	58052ITOA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	580	52IT	58052ITOA	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	0	200
0001	580	52IT	58052ITCA	E6405	Data Processing Equipment	0	104,300	137,300	137,300	0	0	0	0	0
TOTAL IN UNIT: 52IT P & R Information Technology						0	857,324	857,324	745,498	772,713	0	-121,164	0	651,549
UNIT: 5302 Lake Lytal Pool														
0001	580	5302	5805302PA	E1201REG	1201 Regular	204,419	202,091	202,091	200,888	201,966	0	0	0	201,966
0001	580	5302	5805302PA	E1203REG	1203 Regular	0	2,741	2,741	2,686	2,741	0	0	0	2,741
0001	580	5302	5805302PA	E1301REG	1301 Regular	223,703	201,439	201,439	199,425	201,222	0	0	0	201,222
0001	580	5302	5805302PA	E1401REG	1401 Regular	21	1,600	1,600	650	1,600	0	0	0	1,600
0001	580	5302	5805302PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302PA	E1504REG	1504 Regular	398	1,816	1,816	311	1,816	0	0	0	1,816
0001	580	5302	5805302PA	E2101	Fica-Taxes	26,242	25,401	25,401	25,046	25,379	0	0	0	25,379
0001	580	5302	5805302PA	E2105	Fica Medicare	6,137	5,940	5,940	5,857	5,936	0	0	0	5,936
0001	580	5302	5805302PA	E2201	Retirement Contributions-Frs	20,529	22,398	22,398	19,105	23,666	0	0	0	23,666
0001	580	5302	5805302PA	E2301	Insurance-Life & Health	63,911	54,576	54,576	55,819	54,576	0	0	0	54,576
0001	580	5302	5805302PA	E2401	Workers Compensation	12,340	12,340	12,340	12,340	12,326	0	0	0	12,326
0001	580	5302	5805302PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5302	5805302OA	E3080	Operating Expense-Indirect	165	430	430	200	200	0	0	0	200
0001	580	5302	5805302OA	E3422	Contractual Services-Recreation	85,712	76,500	93,500	95,000	103,860	0	0	0	103,860
0001	580	5302	5805302OA	E4001REG	4001 Regular	0	100	100	0	50	0	0	0	50
0001	580	5302	5805302OA	E4007	Travel-Mileage	378	250	250	300	250	0	0	0	250
0001	580	5302	5805302OA	E4205	Postage	5	50	50	50	50	0	0	0	50
0001	580	5302	5805302OA	E4301	Utilities/Electric	42,733	49,970	49,970	42,086	49,970	0	0	0	49,970

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5302	5805302OA	E4304	Utilities/Water	30,749	24,037	45,437	35,110	24,037	0	0	24,037
0001	580	5302	5805302OA	E4310	Utilities/Waste Disposal	5,581	5,479	6,779	6,762	5,479	0	0	5,479
0001	580	5302	5805302OA	E4406	Rent-Office Equipment	1,864	2,000	2,800	1,900	2,000	0	0	2,000
0001	580	5302	5805302OA	E4502	Casualty Self Ins Premiums	0	4,712	4,712	4,712	13,763	0	0	13,763
0001	580	5302	5805302OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4605	Maintenance-Grounds	0	950	950	0	250	0	0	250
0001	580	5302	5805302OA	E4607	Repair/Maint-Outside Service	5,667	4,700	4,700	4,600	4,700	0	0	4,700
0001	580	5302	5805302OA	E4610	Repair/Maint-Buildings	0	700	700	350	700	0	0	700
0001	580	5302	5805302OA	E4620	Rep/Maint-Equipment	10,449	11,000	11,500	10,500	11,000	0	0	11,000
0001	580	5302	5805302OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4901	Oth Currnt Chrges & Obligtions	2,086	2,500	2,500	2,100	2,100	0	0	2,100
0001	580	5302	5805302OA	E4909	Licenses & Permits	2,540	3,000	3,000	2,500	2,550	0	0	2,550
0001	580	5302	5805302OA	E4941	Registration Fees	0	230	230	0	230	0	0	230
0001	580	5302	5805302OA	E5101	Office Supplies	801	1,100	1,100	800	700	0	0	700
0001	580	5302	5805302OA	E5111	Office Furniture And Equipment	2,764	3,000	3,000	1,500	2,800	0	0	2,800
0001	580	5302	5805302OA	E5121	Data Proccssng Sftwre/Accessres	151	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E5201	Materials/Supplies Operating	6,239	2,200	2,200	2,759	2,200	0	0	2,200
0001	580	5302	5805302OA	E5202	Janitorial Supplies	704	1,200	1,200	750	900	0	0	900
0001	580	5302	5805302OA	E5205	Chemicals & Supplies	24,487	30,000	30,000	25,000	26,000	0	0	26,000
0001	580	5302	5805302OA	E5231	Medical-Surgicl Supplies	681	1,000	1,000	700	750	0	0	750
0001	580	5302	5805302OA	E5242	Food Prep & Serving Supplies	0	250	250	200	250	0	0	250
0001	580	5302	5805302OA	E5248	Clothing & Wearing Apparel	2,323	2,500	2,500	1,300	1,500	0	0	1,500
0001	580	5302	5805302OA	E5250	Recreation Supplies	1,872	1,500	1,500	1,500	1,500	0	0	1,500
0001	580	5302	5805302OA	E5252	Resale-Food	6,369	1,624	1,624	2,500	1,774	0	0	1,774
0001	580	5302	5805302OA	E5253	Resale-Beverages	600	1,844	1,844	3,219	2,374	0	0	2,374
0001	580	5302	5805302OA	E5256	Tools & Small Implements	680	200	200	200	200	0	0	200
0001	580	5302	5805302OA	E5402	Educational Training Materials	974	200	200	800	800	0	0	800
0001	580	5302	5805302OA	E5412	Dues & Memberships	50	150	150	50	150	0	0	150
0001	580	5302	5805302OA	E5602	Bad Debt Expense	60	0	0	0	0	0	0	0
TOTAL IN UNIT: 5302 Lake Lytal Pool					794,384	763,720	804,720	769,575	794,316	0	0	0	794,316
UNIT: 5303 Aquacrest Pool													
0001	580	5303	5805303PA	E1201REG	1201 Regular	196,847	195,576	195,576	195,215	196,141	0	0	196,141
0001	580	5303	5805303PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	1
0001	580	5303	5805303PA	E1301REG	1301 Regular	217,695	143,409	143,409	141,975	143,409	0	0	143,409
0001	580	5303	5805303PA	E1401REG	1401 Regular	0	100	100	95	100	0	0	100
0001	580	5303	5805303PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5303	5805303PA	E1504REG	1504 Regular	445	1,462	1,462	1,075	1,462	0	0	1,462
0001	580	5303	5805303PA	E2101	Fica-Taxes	25,449	21,114	21,114	20,978	21,149	0	0	21,149
0001	580	5303	5805303PA	E2105	Fica Medicare	5,952	4,938	4,938	4,906	4,946	0	0	4,946
0001	580	5303	5805303PA	E2201	Retirement Contributions-Frs	19,164	21,231	21,231	18,935	22,439	0	0	22,439
0001	580	5303	5805303PA	E2301	Insurance-Life & Health	44,114	45,480	45,480	45,236	45,480	0	0	45,480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5303	5805303PA	E2401	Workers Compensation	6,534	6,534	6,534	6,534	6,350	0	0	0	6,350
0001	580	5303	5805303PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5303	5805303OA	E3080	Operating Expense-Indirect	18	100	100	100	100	0	0	0	100
0001	580	5303	5805303OA	E3422	Contractual Servics-Recreation	67,149	64,084	61,584	64,084	77,848	0	0	0	77,848
0001	580	5303	5805303OA	E4001REG	4001 Regular	0	100	100	50	100	0	0	0	100
0001	580	5303	5805303OA	E4007	Travel-Mileage	26	197	197	256	197	0	0	0	197
0001	580	5303	5805303OA	E4205	Postage	42	50	50	100	50	0	0	0	50
0001	580	5303	5805303OA	E4301	Utilities/Electric	41,011	45,899	45,899	40,782	45,899	0	0	0	45,899
0001	580	5303	5805303OA	E4304	Utilities/Water	16,445	13,648	13,648	17,491	17,491	0	0	0	17,491
0001	580	5303	5805303OA	E4308	Utilities/Gas	55,736	66,847	66,847	61,097	63,004	0	0	0	63,004
0001	580	5303	5805303OA	E4310	Utilities/Waste Disposal	3,901	3,935	3,935	4,238	4,238	0	0	0	4,238
0001	580	5303	5805303OA	E4406	Rent-Office Equipment	1,219	1,600	1,600	2,430	1,600	0	0	0	1,600
0001	580	5303	5805303OA	E4502	Casualty Self Ins Premiums	0	3,630	3,630	3,630	9,966	0	0	0	9,966
0001	580	5303	5805303OA	E4607	Repair/Maint-Outside Service	5,028	4,300	4,300	5,000	4,300	0	0	0	4,300
0001	580	5303	5805303OA	E4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	580	5303	5805303OA	E4620	Rep/Maint-Equipment	6,701	2,300	2,300	4,000	3,300	0	0	0	3,300
0001	580	5303	5805303OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4801	Promotl Activities (Ord 86-19)	44	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4901	Oth Currnt Chrges & Obligions	2,091	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5303	5805303OA	E4909	Licenses & Permits	2,136	3,500	3,500	2,500	2,500	0	0	0	2,500
0001	580	5303	5805303OA	E4941	Registration Fees	315	300	300	300	300	0	0	0	300
0001	580	5303	5805303OA	E4945	Advertising	0	200	200	400	200	0	0	0	200
0001	580	5303	5805303OA	E5101	Office Supplies	1,342	800	800	800	800	0	0	0	800
0001	580	5303	5805303OA	E5111	Office Furniture And Equipment	503	3,250	750	3,250	2,800	0	0	0	2,800
0001	580	5303	5805303OA	E5121	Data Proccsng Sftwre/Accessres	152	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E5201	Materials/Supplies Operating	2,025	1,000	1,000	1,500	1,950	0	0	0	1,950
0001	580	5303	5805303OA	E5202	Janitorial Supplies	195	700	700	700	700	0	0	0	700
0001	580	5303	5805303OA	E5205	Chemicals & Supplies	25,779	27,000	27,000	27,000	26,500	0	0	0	26,500
0001	580	5303	5805303OA	E5231	Medical-Surgicl Supplies	53	200	200	200	200	0	0	0	200
0001	580	5303	5805303OA	E5248	Clothing & Wearing Apparel	500	2,300	2,300	2,500	1,300	0	0	0	1,300
0001	580	5303	5805303OA	E5250	Recreation Supplies	2,220	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5303	5805303OA	E5256	Tools & Small Implements	0	200	200	200	200	0	0	0	200
0001	580	5303	5805303OA	E5402	Educational Training Materials	652	650	650	650	650	0	0	0	650
0001	580	5303	5805303OA	E5412	Dues & Memberships	50	50	50	50	50	0	0	0	50
0001	580	5303	5805303OA	E5602	Bad Debt Expense	200	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5303 Aquacrest Pool						751,733	691,287	686,287	682,857	712,321	0	0	0	712,321
UNIT: 5304 Santaluces Pool														
0001	580	5304	5805304PA	E1201REG	1201 Regular	532	757	757	564	750	0	0	0	750
0001	580	5304	5805304PA	E1203REG	1203 Regular	0	18,491	18,491	18,399	18,491	0	0	0	18,491
0001	580	5304	5805304PA	E1301REG	1301 Regular	70,497	57,597	57,597	57,309	57,597	0	0	0	57,597

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5304	5805304PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304PA	E2101 Fica-Taxes	5,764	4,765	4,765	4,729	4,764	0	0	0	4,764
0001	580	5304	5805304PA	E2105 Fica Medicare	1,348	1,115	1,115	1,106	1,114	0	0	0	1,114
0001	580	5304	5805304PA	E2201 Retirement Contributions-Frs	2,177	2,089	2,089	2,057	2,665	0	0	0	2,665
0001	580	5304	5805304PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5304	5805304OA	E3080 Operating Expense-Indirect	737	0	0	700	1	0	0	0	1
0001	580	5304	5805304OA	E3422 Contractual Services-Recreation	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4205 Postage	6	10	10	10	10	0	0	0	10
0001	580	5304	5805304OA	E4301 Utilities/Electric	17,223	19,639	19,639	19,081	19,639	0	0	0	19,639
0001	580	5304	5805304OA	E4304 Utilities/Water	13,181	16,648	16,648	18,434	18,434	0	0	0	18,434
0001	580	5304	5805304OA	E4310 Utilities/Waste Disposal	1,416	2,125	2,125	1,635	1,635	0	0	0	1,635
0001	580	5304	5805304OA	E4406 Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	580	5304	5805304OA	E4502 Casualty Self Ins Premiums	0	0	0	0	6,170	0	0	0	6,170
0001	580	5304	5805304OA	E4605 Maintenance-Grounds	0	200	200	175	200	0	0	0	200
0001	580	5304	5805304OA	E4607 Repair/Maint-Outside Service	6,554	7,280	7,280	7,200	7,280	0	0	0	7,280
0001	580	5304	5805304OA	E4610 Repair/Maint-Buildings	0	500	500	400	500	0	0	0	500
0001	580	5304	5805304OA	E4620 Rep/Maint-Equipment	3,043	2,021	2,021	2,000	2,021	0	0	0	2,021
0001	580	5304	5805304OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4901 Oth Currnt Chrges & Obligions	1,250	2,575	2,575	1,300	2,175	0	0	0	2,175
0001	580	5304	5805304OA	E4909 Licenses & Permits	1,592	1,327	1,327	1,320	1,327	0	0	0	1,327
0001	580	5304	5805304OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5101 Office Supplies	410	300	300	450	300	0	0	0	300
0001	580	5304	5805304OA	E5111 Office Furniture And Equipment	1,350	1	1	400	1	0	0	0	1
0001	580	5304	5805304OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5121 Data Proccsng Sftwre/Accessres	1,109	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5201 Materials/Supplies Operating	1,281	1,400	1,400	1,300	1,400	0	0	0	1,400
0001	580	5304	5805304OA	E5202 Janitorial Supplies	231	0	0	400	400	0	0	0	400
0001	580	5304	5805304OA	E5205 Chemicals & Supplies	6,248	18,196	11,196	17,000	17,596	0	0	0	17,596
0001	580	5304	5805304OA	E5231 Medical-Surgicl Supplies	423	200	200	200	200	0	0	0	200
0001	580	5304	5805304OA	E5248 Clothing & Wearing Apparel	820	500	500	500	500	0	0	0	500
0001	580	5304	5805304OA	E5250 Recreation Supplies	0	200	200	175	200	0	0	0	200
0001	580	5304	5805304OA	E5256 Tools & Small Implements	0	100	100	0	100	0	0	0	100
0001	580	5304	5805304OA	E5402 Educational Training Materials	548	0	0	550	600	0	0	0	600
0001	580	5304	5805304OA	E5602 Bad Debt Expense	160	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5304 Santaluces Pool					137,900	158,041	151,041	157,394	166,074	0	0	0	166,074
UNIT: 5305 North County Aquatic Complex													
0001	580	5305	5805305PA	E1201REG 1201 Regular	138,674	198,261	198,261	147,394	170,233	0	-30,480	0	139,753
0001	580	5305	5805305PA	E1203REG 1203 Regular	0	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5305	5805305PA	E1301REG 1301 Regular	226,134	167,424	167,424	165,750	167,440	0	0	0	167,440
0001	580	5305	5805305PA	E1401REG 1401 Regular	812	480	480	746	480	0	0	0	480
0001	580	5305	5805305PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305PA	E1504REG 1504 Regular	2,110	1,562	1,562	1,568	1,562	0	0	0	1,562
0001	580	5305	5805305PA	E2101 Fica-Taxes	22,507	22,799	22,799	19,558	21,062	0	-1,884	0	19,178
0001	580	5305	5805305PA	E2105 Fica Medicare	5,264	5,333	5,333	4,574	4,926	0	-444	0	4,482
0001	580	5305	5805305PA	E2201 Retirement Contributions-Frs	13,476	21,564	21,564	15,891	19,480	0	-3,360	0	16,120
0001	580	5305	5805305PA	E2301 Insurance-Life & Health	38,763	45,480	45,480	37,370	45,480	0	-9,096	0	36,384
0001	580	5305	5805305PA	E2401 Workers Compensation	11,816	11,816	11,816	11,816	11,803	0	0	0	11,803
0001	580	5305	5805305PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	580	5305	5805305OA	E3080 Operating Expense-Indirect	165	60	60	150	60	0	0	0	60
0001	580	5305	5805305OA	E3422 Contractual Servics-Recreation	202,580	190,000	208,000	190,000	199,680	0	0	0	199,680
0001	580	5305	5805305OA	E4001REG 4001 Regular	61	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4007 Travel-Mileage	505	136	136	300	136	0	0	0	136
0001	580	5305	5805305OA	E4205 Postage	16	100	100	50	100	0	0	0	100
0001	580	5305	5805305OA	E4301 Utilities/Electric	100,642	81,074	81,074	86,932	86,932	0	0	0	86,932
0001	580	5305	5805305OA	E4304 Utilities/Water	12,222	10,898	10,898	13,522	13,522	0	0	0	13,522
0001	580	5305	5805305OA	E4310 Utilities/Waste Disposal	5,107	1	1	5,075	5,075	0	0	0	5,075
0001	580	5305	5805305OA	E4406 Rent-Office Equipment	1,094	1,050	1,050	2,629	1,250	0	0	0	1,250
0001	580	5305	5805305OA	E4502 Casualty Self Ins Premiums	0	2,904	2,904	2,904	13,289	0	0	0	13,289
0001	580	5305	5805305OA	E4605 Maintenance-Grounds	0	200	200	100	200	0	0	0	200
0001	580	5305	5805305OA	E4607 Repair/Maint-Outside Service	6,627	5,100	5,100	4,650	5,100	0	0	0	5,100
0001	580	5305	5805305OA	E4610 Repair/Maint-Buildings	0	500	500	100	500	0	0	0	500
0001	580	5305	5805305OA	E4620 Rep/Maint-Equipment	4,540	2,800	2,800	4,200	2,800	0	0	0	2,800
0001	580	5305	5805305OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4901 Oth Currnt Chrges & Obligtions	2,241	2,600	2,600	2,200	2,200	0	0	0	2,200
0001	580	5305	5805305OA	E4909 Licenses & Permits	3,237	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5305	5805305OA	E4910 Fines And Penalties	50	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4941 Registration Fees	315	200	200	300	200	0	0	0	200
0001	580	5305	5805305OA	E5101 Office Supplies	1,342	550	550	850	550	0	0	0	550
0001	580	5305	5805305OA	E5111 Office Furniture And Equipment	856	2,000	2,000	1,500	1,300	0	0	0	1,300
0001	580	5305	5805305OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E5121 Data Proccsng Sftwre/Accessres	151	200	200	0	0	0	0	0	0
0001	580	5305	5805305OA	E5201 Materials/Supplies Operating	1,875	1,475	1,475	1,900	1,475	0	0	0	1,475
0001	580	5305	5805305OA	E5202 Janitorial Supplies	756	800	800	1,020	800	0	0	0	800
0001	580	5305	5805305OA	E5205 Chemicals & Supplies	25,590	27,902	27,902	26,000	27,000	0	0	0	27,000
0001	580	5305	5805305OA	E5231 Medical-Surgicl Supplies	106	150	150	150	150	0	0	0	150
0001	580	5305	5805305OA	E5248 Clothing & Wearing Apparel	616	1,600	1,600	1,850	700	0	0	0	700
0001	580	5305	5805305OA	E5250 Recreation Supplies	2,089	1,200	1,200	1,200	800	0	0	0	800
0001	580	5305	5805305OA	E5256 Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305OA	E5402 Educational Training Materials	997	300	300	243	200	0	0	0	200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5305	5805305OA	E5412	Dues & Memberships	50	0	0	50	0	0	0	0
0001	580	5305	5805305OA	E5602	Bad Debt Expense	95	0	0	0	0	0	0	0
TOTAL IN UNIT: 5305 North County Aquatic Complex					833,481	810,524	828,524	754,542	808,489	0	-45,264	0	763,225
UNIT: 5306 Pioneer Park Aquatic Center													
0001	580	5306	5805306PA	E1201REG	1201 Regular	63,053	1,320	1,320	1,307	1,375	0	0	1,375
0001	580	5306	5805306PA	E1203REG	1203 Regular	0	26,086	26,086	25,825	15,987	0	0	15,987
0001	580	5306	5805306PA	E1301REG	1301 Regular	66,033	52,888	52,888	52,359	62,987	0	0	62,987
0001	580	5306	5805306PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	580	5306	5805306PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5306	5805306PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	580	5306	5805306PA	E2101	Fica-Taxes	7,913	4,978	4,978	4,928	4,982	0	0	4,982
0001	580	5306	5805306PA	E2105	Fica Medicare	1,851	1,164	1,164	1,153	1,165	0	0	1,165
0001	580	5306	5805306PA	E2201	Retirement Contributions-Frs	6,804	2,973	2,973	432	2,405	0	0	2,405
0001	580	5306	5805306PA	E2301	Insurance-Life & Health	15,780	0	0	0	0	0	0	0
0001	580	5306	5805306PA	E2401	Workers Compensation	0	1,130	1,130	1,130	1,130	0	0	1,130
0001	580	5306	5805306PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5306	5805306OA	E3080	Operating Expense-Indirect	663	500	500	600	500	0	0	500
0001	580	5306	5805306OA	E3401	Other Contractual Services *	97	1	1	100	1	0	0	1
0001	580	5306	5805306OA	E3405	Security Services	0	1,000	0	1,000	1,000	0	0	1,000
0001	580	5306	5805306OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4001REG	4001 Regular	76	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4007	Travel-Mileage	26	200	200	200	200	0	0	200
0001	580	5306	5805306OA	E4205	Postage	1	25	25	10	25	0	0	25
0001	580	5306	5805306OA	E4301	Utilities/Electric	20,677	16,023	16,023	21,030	21,030	0	0	21,030
0001	580	5306	5805306OA	E4304	Utilities/Water	6,829	10,000	10,000	15,276	15,276	0	0	15,276
0001	580	5306	5805306OA	E4310	Utilities/Waste Disposal	2,996	3,345	3,345	3,359	3,359	0	0	3,359
0001	580	5306	5805306OA	E4401	Rent	8	0	0	20	0	0	0	0
0001	580	5306	5805306OA	E4406	Rent-Office Equipment	1,457	1,400	1,400	1,400	1,400	0	0	1,400
0001	580	5306	5805306OA	E4420	Rent-Motor Pool Vehicles	4,512	4,512	4,512	4,512	4,512	0	0	4,512
0001	580	5306	5805306OA	E4502	Casualty Self Ins Premiums	0	1,921	1,921	1,921	5,695	0	0	5,695
0001	580	5306	5805306OA	E4605	Maintenance-Grounds	0	1,500	500	0	1,500	0	0	1,500
0001	580	5306	5805306OA	E4607	Repair/Maint-Outside Service	672	1,000	1,000	850	850	0	0	850
0001	580	5306	5805306OA	E4610	Repair/Maint-Buildings	0	1,000	500	945	1,000	0	0	1,000
0001	580	5306	5805306OA	E4620	Rep/Maint-Equipment	424	3,000	2,000	2,400	3,000	0	0	3,000
0001	580	5306	5805306OA	E4625	Rep/Maint-Motor Pool Vehicles	504	1,500	1,500	3,199	1,500	0	0	1,500
0001	580	5306	5805306OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4901	Oth Currnt Chrges & Obligions	1,319	1,350	1,350	1,400	1,350	0	0	1,350
0001	580	5306	5805306OA	E4909	Licenses & Permits	1,395	1,800	1,300	1,500	1,500	0	0	1,500
0001	580	5306	5805306OA	E4941	Registration Fees	0	1	1	0	1	0	0	1
0001	580	5306	5805306OA	E4945	Advertising	0	1	1	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5306	5805306OA	E5101	Office Supplies	508	500	500	500	500	0	0	500
0001	580	5306	5805306OA	E5111	Office Furniture And Equipment	0	4,736	1,736	2,500	4,736	0	0	4,736
0001	580	5306	5805306OA	E5121	Data Proccsng Sftwre/Accessres	328	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E5201	Materials/Supplies Operating	1,003	1,600	1,600	1,400	1,600	0	0	1,600
0001	580	5306	5805306OA	E5202	Janitorial Supplies	142	850	850	600	850	0	0	850
0001	580	5306	5805306OA	E5205	Chemicals & Supplies	10,554	9,870	9,870	11,577	9,870	0	0	9,870
0001	580	5306	5805306OA	E5215	Gasoline	0	1,750	1,750	500	0	0	0	0
0001	580	5306	5805306OA	E5220	Purchased Water	0	300	300	100	300	0	0	300
0001	580	5306	5805306OA	E5231	Medical-Surgicl Supplies	152	300	300	200	300	0	0	300
0001	580	5306	5805306OA	E5248	Clothing & Wearing Apparel	0	600	600	400	600	0	0	600
0001	580	5306	5805306OA	E5250	Recreation Supplies	80	400	400	200	400	0	0	400
0001	580	5306	5805306OA	E5256	Tools & Small Implements	0	200	200	0	200	0	0	200
0001	580	5306	5805306OA	E5402	Educational Training Materials	616	300	300	600	600	0	0	600
0001	580	5306	5805306OA	E5412	Dues & Memberships	0	150	150	0	150	0	0	150
TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center						216,473	162,178	155,178	165,433	173,840	0	0	173,840
UNIT: 5417 Riverbend Park													
0001	580	5417	5805417PA	E1201REG	1201 Regular	274,797	261,348	261,348	240,445	235,753	0	0	235,753
0001	580	5417	5805417PA	E1203REG	1203 Regular	0	1	1	0	1	0	0	1
0001	580	5417	5805417PA	E1301REG	1301 Regular	9,861	12,790	12,790	9,594	12,790	0	0	12,790
0001	580	5417	5805417PA	E1401REG	1401 Regular	2,468	1	1	132	101	0	0	101
0001	580	5417	5805417PA	E1501REG	1501 Regular	9,553	1	1	0	1	0	0	1
0001	580	5417	5805417PA	E1504REG	1504 Regular	1,673	1	1	1,545	1	0	0	1
0001	580	5417	5805417PA	E2101	Fica-Taxes	18,372	16,997	16,997	15,606	15,416	0	0	15,416
0001	580	5417	5805417PA	E2105	Fica Medicare	4,297	3,976	3,976	3,650	3,605	0	0	3,605
0001	580	5417	5805417PA	E2201	Retirement Contributions-Frs	26,594	28,356	28,356	24,974	26,942	0	0	26,942
0001	580	5417	5805417PA	E2301	Insurance-Life & Health	29,113	45,480	45,480	26,252	45,480	0	0	45,480
0001	580	5417	5805417PA	E2401	Workers Compensation	0	3,815	3,815	3,815	3,814	0	0	3,814
0001	580	5417	5805417PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	580	5417	5805417OA	E3080	Operating Expense-Indirect	1,064	1,350	1,350	1,350	1,350	0	0	1,350
0001	580	5417	5805417OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E3422	Contractual Servics-Recreation	584	1,204	1,204	1,804	1,204	0	0	1,204
0001	580	5417	5805417OA	E4001REG	4001 Regular	976	1,200	1,200	1,000	1,176	0	0	1,176
0001	580	5417	5805417OA	E4007	Travel-Mileage	0	0	0	25	25	0	0	25
0001	580	5417	5805417OA	E4205	Postage	50	250	250	50	75	0	0	75
0001	580	5417	5805417OA	E4301	Utilities/Electric	1,214	4,000	4,000	4,000	4,000	0	0	4,000
0001	580	5417	5805417OA	E4310	Utilities/Waste Disposal	11,499	0	0	2,438	2,438	0	0	2,438
0001	580	5417	5805417OA	E4401	Rent	11,475	7,718	15,718	19,019	7,718	0	0	7,718
0001	580	5417	5805417OA	E4406	Rent-Office Equipment	21	1	1	550	735	0	0	735
0001	580	5417	5805417OA	E4420	Rent-Motor Pool Vehicles	41,988	52,512	52,512	56,384	66,078	0	0	66,078
0001	580	5417	5805417OA	E4502	Casualty Self Ins Premiums	0	0	0	2,373	2,373	0	0	2,373
0001	580	5417	5805417OA	E4607	Repair/Maint-Outside Service	0	500	500	8,250	9,350	0	0	9,350

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	580	5417	5805417OA	E4610	Repair/Maint-Buildings	0	0	0	0	1	0	0	1
0001	580	5417	5805417OA	E4620	Rep/Maint-Equipment	0	525	525	250	273	0	0	273
0001	580	5417	5805417OA	E4623	Rep/Maint-Radio	0	500	500	0	100	0	0	100
0001	580	5417	5805417OA	E4625	Rep/Maint-Motor Pool Vehicles	60,047	21,500	21,500	58,000	80,000	0	0	80,000
0001	580	5417	5805417OA	E4673	Rep/Maint-Equipment Charge Off	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	580	5417	5805417OA	E4801	Promotl Activities (Ord 86-19)	149	25	25	0	1	0	0	1
0001	580	5417	5805417OA	E4901	Oth Curmnt Chrges & Obligtions	328	500	500	250	350	0	0	350
0001	580	5417	5805417OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E4940	800 Mhz System R/R Charges	0	1,269	0	0	0	0	0	0
0001	580	5417	5805417OA	E4941	Registration Fees	500	200	200	375	375	0	0	375
0001	580	5417	5805417OA	E4945	Advertising	543	1,500	1,500	400	525	0	0	525
0001	580	5417	5805417OA	E5101	Office Supplies	442	3,500	3,500	1,200	2,000	0	0	2,000
0001	580	5417	5805417OA	E5111	Office Furniture And Equipment	200	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E5121	Data Proccsng Sftwre/Accessres	978	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E5201	Materials/Supplies Operating	10,845	17,056	20,056	14,000	14,056	0	0	14,056
0001	580	5417	5805417OA	E5202	Janitorial Supplies	0	997	997	500	597	0	0	597
0001	580	5417	5805417OA	E5205	Chemicals & Supplies	0	80	80	0	80	0	0	80
0001	580	5417	5805417OA	E5206	Fertilizers	4,323	4,000	4,000	3,000	4,000	0	0	4,000
0001	580	5417	5805417OA	E5207	Insecticides & Pesticides	6,250	7,000	7,000	7,000	7,024	0	0	7,024
0001	580	5417	5805417OA	E5215	Gasoline	11,199	10,500	10,500	11,199	23,750	0	0	23,750
0001	580	5417	5805417OA	E5220	Purchased Water	69	0	0	69	1	0	0	1
0001	580	5417	5805417OA	E5231	Medical-Surgicl Supplies	0	100	100	230	100	0	0	100
0001	580	5417	5805417OA	E5248	Clothing & Wearing Apparel	1,644	2,600	2,600	2,400	2,600	0	0	2,600
0001	580	5417	5805417OA	E5250	Recreation Supplies	1,217	4,855	4,855	2,000	3,213	0	0	3,213
0001	580	5417	5805417OA	E5256	Tools & Small Implements	0	392	392	353	392	0	0	392
0001	580	5417	5805417OA	E5402	Educational Training Materials	0	300	300	100	300	0	0	300
0001	580	5417	5805417OA	E5412	Dues & Memberships	150	200	200	0	200	0	0	200
TOTAL IN UNIT: 5417 Riverbend Park					544,483	519,106	528,837	524,582	580,369	0	0	0	580,369
UNIT: 5507 John Prince Park Campground													
0001	580	5507	5805507PA	E1201REG	1201 Regular	220,221	213,127	213,127	222,831	219,958	0	0	219,958
0001	580	5507	5805507PA	E1203REG	1203 Regular	0	4,826	4,826	4,778	11,200	0	0	11,200
0001	580	5507	5805507PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	580	5507	5805507PA	E1401REG	1401 Regular	14,696	10,710	10,710	12,788	10,710	0	0	10,710
0001	580	5507	5805507PA	E1501REG	1501 Regular	4,852	1	1	0	1	0	0	1
0001	580	5507	5805507PA	E1504REG	1504 Regular	0	650	650	625	650	0	0	650
0001	580	5507	5805507PA	E2101	Fica-Taxes	14,860	13,918	13,918	14,943	15,036	0	0	15,036
0001	580	5507	5805507PA	E2105	Fica Medicare	3,475	3,325	3,325	3,495	3,517	0	0	3,517
0001	580	5507	5805507PA	E2201	Retirement Contributions-Frs	23,688	24,810	24,810	24,464	28,003	0	0	28,003
0001	580	5507	5805507PA	E2301	Insurance-Life & Health	48,166	54,576	54,576	50,009	54,576	0	0	54,576
0001	580	5507	5805507PA	E2401	Workers Compensation	11,970	11,970	11,970	11,970	11,957	0	0	11,957

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	580	5507	5805507PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
0001	580	5507	5805507OA	E3080	Operating Expense-Indirect	7,001	15,000	15,000	13,000	15,000	0	0	15,000	
0001	580	5507	5805507OA	E4205	Postage	1,089	1,550	1,550	1,000	1,550	0	0	1,550	
0001	580	5507	5805507OA	E4301	Utilities/Electric	152,494	151,583	160,583	159,859	160,000	0	0	160,000	
0001	580	5507	5805507OA	E4304	Utilities/Water	58,645	75,431	90,431	90,021	85,431	0	0	85,431	
0001	580	5507	5805507OA	E4310	Utilities/Waste Disposal	35,725	30,127	44,127	43,000	43,127	0	0	43,127	
0001	580	5507	5805507OA	E4401	Rent	0	150	150	0	150	0	0	150	
0001	580	5507	5805507OA	E4406	Rent-Office Equipment	0	25	25	0	25	0	0	25	
0001	580	5507	5805507OA	E4418	Rental-Pager Services	0	24	24	0	24	0	0	24	
0001	580	5507	5805507OA	E4420	Rent-Motor Pool Vehicles	6,168	6,168	6,168	6,168	6,168	0	0	6,168	
0001	580	5507	5805507OA	E4502	Casualty Self Ins Premiums	1,486	4,356	4,356	4,356	2,848	0	0	2,848	
0001	580	5507	5805507OA	E4603	Rep/Maint-Parts & Supplies	285	100	100	200	100	0	0	100	
0001	580	5507	5805507OA	E4605	Maintenance-Grounds	20,666	10,000	10,000	15,000	10,000	0	0	10,000	
0001	580	5507	5805507OA	E4607	Repair/Maint-Outside Service	0	1,800	1,800	0	1,800	0	0	1,800	
0001	580	5507	5805507OA	E4610	Repair/Maint-Buildings	3,475	5,500	5,500	5,300	5,500	0	0	5,500	
0001	580	5507	5805507OA	E4620	Rep/Maint-Equipment	0	500	500	125	500	0	0	500	
0001	580	5507	5805507OA	E4625	Rep/Maint-Motor Pool Vehicles	10,139	5,500	5,500	9,000	12,500	0	0	12,500	
0001	580	5507	5805507OA	E4674	Rep/Maint-Dp Equip	3,387	0	0	0	0	0	0	0	
0001	580	5507	5805507OA	E4701	Printing & Binding-Outside	0	300	300	0	0	0	0	0	
0001	580	5507	5805507OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	580	5507	5805507OA	E4801	Promotl Activities (Ord 86-19)	0	50	50	0	50	0	0	50	
0001	580	5507	5805507OA	E4901	Oth Currnt Chrges & Obligions	287	125	125	266	266	0	0	266	
0001	580	5507	5805507OA	E4909	Licenses & Permits	735	674	674	674	674	0	0	674	
0001	580	5507	5805507OA	E4945	Advertising	1,870	6,000	6,000	3,000	6,000	0	0	6,000	
0001	580	5507	5805507OA	E5101	Office Supplies	431	550	550	500	550	0	0	550	
0001	580	5507	5805507OA	E5111	Office Furniture And Equipment	666	500	500	500	500	0	0	500	
0001	580	5507	5805507OA	E5121	Data Proccsng Sftwre/Accessres	2,378	1	1	0	1	0	0	1	
0001	580	5507	5805507OA	E5201	Materials/Supplies Operating	0	421	421	1,400	529	0	0	529	
0001	580	5507	5805507OA	E5202	Janitorial Supplies	0	2,500	2,500	550	2,500	0	0	2,500	
0001	580	5507	5805507OA	E5206	Fertilizers	0	300	300	500	300	0	0	300	
0001	580	5507	5805507OA	E5207	Insecticides & Pesticides	0	1,000	1,000	750	1,000	0	0	1,000	
0001	580	5507	5805507OA	E5212	Safety Supplies	1,122	250	250	750	509	0	0	509	
0001	580	5507	5805507OA	E5215	Gasoline	3,151	5,250	5,250	3,939	5,250	0	0	5,250	
0001	580	5507	5805507OA	E5220	Purchased Water	42	100	100	60	100	0	0	100	
0001	580	5507	5805507OA	E5248	Clothing & Wearing Apparel	0	600	600	0	600	0	0	600	
0001	580	5507	5805507OA	E5256	Tools & Small Implements	0	125	125	0	125	0	0	125	
0001	580	5507	5805507OA	E5261	Stock For Resale	4,068	5,500	5,500	5,020	5,500	0	0	5,500	
0001	580	5507	5805507OA	E5412	Dues & Memberships	3,089	1,500	1,500	3,000	2,500	0	0	2,500	
TOTAL IN UNIT: 5507 John Prince Park Campground						660,327	671,475	709,475	713,841	727,286	0	0	0	727,286
UNIT: D08A Hurricane Fay														
0001	580	D08A	5805306OA	E4900	Hurricane/Disaster Expenses	4,544	0	0	0	0	0	0	0	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: D08A Hurricane Fay					4,544	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580					58,702,147	57,862,201	57,809,676	56,052,217	57,765,266	0	-2,332,018	0	55,433,248
UNIT: 6104 Zoning Net Post													
0001	600	6104	6006104OA	E4205 Postage	70,000	70,000	70,000	70,000	70,000	0	0	0	70,000
TOTAL IN UNIT: 6104 Zoning Net Post					70,000	70,000	70,000	70,000	70,000	0	0	0	70,000
UNIT: 6105 Zoning													
0001	600	6105	6006105PA	E1201REG 1201 Regular	2,358,570	2,450,234	2,450,234	2,225,136	2,412,819	0	-205,632	0	2,207,187
0001	600	6105	6006105PA	E1301REG 1301 Regular	41,225	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	E1401REG 1401 Regular	288	1	1	0	1	0	0	0	1
0001	600	6105	6006105PA	E1501REG 1501 Regular	17,382	1,500	1,500	0	1,500	0	0	0	1,500
0001	600	6105	6006105PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	600	6105	6006105PA	E2101 Fica-Taxes	144,735	152,073	152,073	136,494	149,639	0	-12,744	0	136,895
0001	600	6105	6006105PA	E2105 Fica Medicare	34,279	35,886	35,886	32,245	35,332	0	-3,000	0	32,332
0001	600	6105	6006105PA	E2201 Retirement Contributions-Frs	232,235	270,707	270,707	221,967	277,763	0	-23,028	0	254,735
0001	600	6105	6006105PA	E2301 Insurance-Life & Health	357,957	391,101	391,101	355,648	391,128	0	-36,384	0	354,744
0001	600	6105	6006105PA	E2401 Workers Compensation	12,958	12,957	12,957	0	12,942	0	0	0	12,942
0001	600	6105	6006105PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	600	6105	6006105OA	E3125 Legal Services	299	25,000	25,000	20,000	25,000	0	0	0	25,000
0001	600	6105	6006105OA	E3161 Audio/Visual Services Ch. 20	0	150	150	150	150	0	0	0	150
0001	600	6105	6006105OA	E3301 Court Reporter Services *	0	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	600	6105	6006105OA	E3401 Other Contractual Services *	14,479	59,000	59,000	59,000	0	0	0	0	0
0001	600	6105	6006105OA	E3404 Temp Serv/Contracted Salaries	19,942	20,000	20,000	20,000	0	0	0	0	0
0001	600	6105	6006105OA	E3421 Contractual Service-Training	1,987	1,000	1,000	500	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E4001REG 4001 Regular	44	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6105	6006105OA	E4007 Travel-Mileage	246	1,000	1,000	800	1,000	0	0	0	1,000
0001	600	6105	6006105OA	E4101 Communication Services	0	2,000	2,000	150	100	0	0	0	100
0001	600	6105	6006105OA	E4406 Rent-Office Equipment	10,551	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	600	6105	6006105OA	E4412 Rent-Storage/Warehouse Space *	36,297	60,000	60,000	35,000	40,000	0	0	0	40,000
0001	600	6105	6006105OA	E4420 Rent-Motor Pool Vehicles	14,772	14,772	14,772	14,772	14,664	0	0	0	14,664
0001	600	6105	6006105OA	E4502 Casualty Self Ins Premiums	27,585	31,583	31,583	31,583	19,982	0	0	0	19,982
0001	600	6105	6006105OA	E4610 Repair/Maint-Buildings	0	2,501	2,501	1,500	2,500	0	0	0	2,500
0001	600	6105	6006105OA	E4620 Rep/Maint-Equipment	1,336	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	600	6105	6006105OA	E4625 Rep/Maint-Motor Pool Vehicles	6,618	5,000	5,000	5,000	7,500	0	0	0	7,500
0001	600	6105	6006105OA	E4701 Printing & Binding-Outside	0	1,600	1,600	100	0	0	0	0	0
0001	600	6105	6006105OA	E4703 Graphics Charges	488	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4770 Charge-Off Printing	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4780 Printing-Indirect	0	2,500	2,500	0	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	600	6105	6006105OA	E4909 Licenses & Permits	100	1,500	1,500	1,200	1,500	0	0	0	1,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	600	6105	6006105OA	E4941	Registration Fees	710	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6105	6006105OA	E4945	Advertising	0	500	500	100	500	0	0	0	500
0001	600	6105	6006105OA	E4946	Advertising Including Legal	9,349	1,500	1,500	750	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E5101	Office Supplies	33,589	20,105	20,105	20,105	20,105	0	0	0	20,105
0001	600	6105	6006105OA	E5111	Office Furniture And Equipment	1,088	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	600	6105	6006105OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
0001	600	6105	6006105OA	E5215	Gasoline	5,541	8,750	8,750	6,500	8,750	0	0	0	8,750
0001	600	6105	6006105OA	E5401	Books Publicatns & Subscrptns	142	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	600	6105	6006105OA	E5412	Dues & Memberships	4,584	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6105	6006105OA	E5602	Bad Debt Expense	628	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6105 Zoning						3,390,004	3,609,022	3,609,022	3,219,300	3,462,977	0	-280,788	0	3,182,189
UNIT: 6120 Contractors Licensing														
0001	600	6120	6006120PA	E1201REG	1201 Regular	736,467	716,540	716,540	694,116	728,387	0	-41,628	0	686,759
0001	600	6120	6006120PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	E1401REG	1401 Regular	281	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	E1501REG	1501 Regular	0	1	1	0	1,000	0	0	0	1,000
0001	600	6120	6006120PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	600	6120	6006120PA	E2101	Fica-Taxes	42,501	44,271	44,271	41,674	44,254	0	-2,580	0	41,674
0001	600	6120	6006120PA	E2105	Fica Medicare	10,307	10,510	10,510	10,068	10,668	0	-600	0	10,068
0001	600	6120	6006120PA	E2201	Retirement Contributions-Frs	74,862	81,597	81,597	71,820	86,532	0	-4,728	0	81,804
0001	600	6120	6006120PA	E2301	Insurance-Life & Health	137,484	127,327	127,327	118,248	127,344	0	-9,096	0	118,248
0001	600	6120	6006120PA	E2401	Workers Compensation	19,979	19,978	19,978	0	19,942	0	0	0	19,942
0001	600	6120	6006120PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	600	6120	6006120OA	E3125	Legal Services	0	1,000	1,000	750	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E3129	Collection Agency Fees	514	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6120	6006120OA	E3404	Temp Serv/Contracted Salaries	98	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E3421	Contractual Service-Training	48	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E4001REG	4001 Regular	407	1,000	1,000	750	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E4101	Communication Services	0	3,000	3,000	150	100	0	0	0	100
0001	600	6120	6006120OA	E4205	Postage	20,000	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	600	6120	6006120OA	E4406	Rent-Office Equipment	2,940	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6120	6006120OA	E4420	Rent-Motor Pool Vehicles	17,627	16,080	16,080	16,080	12,978	0	0	0	12,978
0001	600	6120	6006120OA	E4502	Casualty Self Ins Premiums	27,275	12,061	12,061	12,061	8,730	0	0	0	8,730
0001	600	6120	6006120OA	E4620	Rep/Maint-Equipment	1,034	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6120	6006120OA	E4625	Rep/Maint-Motor Pool Vehicles	10,970	16,000	16,000	16,000	12,800	0	0	0	12,800
0001	600	6120	6006120OA	E4701	Printing & Binding-Outside	8	1,000	1,000	0	0	0	0	0	0
0001	600	6120	6006120OA	E4703	Graphics Charges	264	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4801	Promotl Activities (Ord 86-19)	124	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4901	Oth Currnt Chrges & Obligtions	12	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4909	Licenses & Permits	0	50	50	50	50	0	0	0	50

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6120	6006120OA	E4921	Filing Fees	36	0	0	0	0	0	0	0	0
0001	600	6120	6006120OA	E4941	Registration Fees	125	1,000	1,000	750	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E4945	Advertising	397	200	200	100	200	0	0	0	200
0001	600	6120	6006120OA	E4946	Advertising Including Legal	1,021	0	0	800	0	0	0	0	0
0001	600	6120	6006120OA	E5101	Office Supplies	11,029	5,900	5,900	5,900	5,900	0	0	0	5,900
0001	600	6120	6006120OA	E5111	Office Furniture And Equipment	490	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6120	6006120OA	E5112	Telephone Equipment/Install	343	0	0	328	0	0	0	0	0
0001	600	6120	6006120OA	E5201	Materials/Supplies Operating	18	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E5215	Gasoline	8,414	12,625	12,625	10,000	9,450	0	0	0	9,450
0001	600	6120	6006120OA	E5248	Clothing & Wearing Apparel	1,178	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6120	6006120OA	E5256	Tools & Small Implements	153	100	100	100	100	0	0	0	100
0001	600	6120	6006120OA	E5401	Books Publicatns & Subscrptns	48	200	200	200	200	0	0	0	200
0001	600	6120	6006120OA	E5412	Dues & Memberships	200	300	300	300	300	0	0	0	300
0001	600	6120	6006120OA	E5602	Bad Debt Expense	320	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6120 Contractors Licensing						1,126,974	1,104,044	1,104,044	1,033,545	1,105,238	0	-58,632	0	1,046,606
UNIT: 6145 Zoning Commission														
0001	600	6145	6006145OA	E4946	Advertising Including Legal	36,455	40,000	40,000	40,000	40,000	0	0	0	40,000
TOTAL IN UNIT: 6145 Zoning Commission						36,455	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 6207 Planning														
0001	600	6207	6006207PA	E1201REG	1201 Regular	2,161,098	2,050,038	2,050,038	2,085,444	2,064,590	0	0	0	2,064,590
0001	600	6207	6006207PA	E1301REG	1301 Regular	33,933	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	E1401REG	1401 Regular	1,810	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	E1501REG	1501 Regular	17,533	1,500	1,500	0	1,500	0	0	0	1,500
0001	600	6207	6006207PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	600	6207	6006207PA	E2101	Fica-Taxes	131,858	127,129	127,129	127,940	127,940	0	0	0	127,940
0001	600	6207	6006207PA	E2105	Fica Medicare	31,178	30,067	30,067	30,252	30,252	0	0	0	30,252
0001	600	6207	6006207PA	E2201	Retirement Contributions-Frs	213,735	226,713	226,713	209,028	237,948	0	0	0	237,948
0001	600	6207	6006207PA	E2301	Insurance-Life & Health	343,152	291,048	291,048	291,072	291,072	0	0	0	291,072
0001	600	6207	6006207PA	E2401	Workers Compensation	8,791	8,790	8,790	0	8,783	0	0	0	8,783
0001	600	6207	6006207PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	600	6207	6006207OA	E3125	Legal Services	1,302	2,500	2,500	5,000	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E3161	Audio/Visual Services Ch. 20	0	200	200	1,000	200	0	0	0	200
0001	600	6207	6006207OA	E3301	Court Reporter Services *	9,396	0	0	2,500	0	0	0	0	0
0001	600	6207	6006207OA	E3401	Other Contractual Services *	39,538	80,000	80,000	80,000	80,000	0	0	0	80,000
0001	600	6207	6006207OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E3421	Contractual Service-Training	31	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4001REG	4001 Regular	1,390	7,000	7,000	6,000	7,000	0	0	0	7,000
0001	600	6207	6006207OA	E4007	Travel-Mileage	1,707	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	600	6207	6006207OA	E4205	Postage	630	19,000	19,000	19,000	19,000	0	0	0	19,000
0001	600	6207	6006207OA	E4406	Rent-Office Equipment	5,132	10,000	10,000	8,000	10,000	0	0	0	10,000
0001	600	6207	6006207OA	E4420	Rent-Motor Pool Vehicles	6,551	9,106	9,106	9,106	4,078	0	0	0	4,078

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	600	6207	6006207OA	E4502	Casualty Self Ins Premiums	20,911	26,864	26,864	26,864	15,187	0	0	0	15,187
0001	600	6207	6006207OA	E4620	Rep/Maint-Equipment	710	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4625	Rep/Maint-Motor Pool Vehicles	1,741	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E4701	Printing & Binding-Outside	1,391	1,500	1,500	156	0	0	0	0	0
0001	600	6207	6006207OA	E4703	Graphics Charges	190	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4780	Printing-Indirect	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	600	6207	6006207OA	E4801	Promotl Activities (Ord 86-19)	79	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4901	Oth Currmt Chrges & Obligtions	50	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4941	Registration Fees	1,225	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	600	6207	6006207OA	E4945	Advertising	0	9,000	9,000	500	500	0	0	0	500
0001	600	6207	6006207OA	E4946	Advertising Including Legal	16,447	0	0	5,000	8,500	0	0	0	8,500
0001	600	6207	6006207OA	E5101	Office Supplies	13,244	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	600	6207	6006207OA	E5111	Office Furniture And Equipment	388	795	795	795	795	0	0	0	795
0001	600	6207	6006207OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
0001	600	6207	6006207OA	E5215	Gasoline	528	1,750	1,750	1,200	560	0	0	0	560
0001	600	6207	6006207OA	E5401	Books Publicatns & Subscrptns	471	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E5412	Dues & Memberships	1,397	4,000	4,000	3,000	4,000	0	0	0	4,000
TOTAL IN UNIT: 6207 Planning						3,067,537	2,933,604	2,933,604	2,935,957	2,941,008	0	0	0	2,941,008
UNIT: 6210 Administration Pzb														
0001	600	6210	6006210PA	E1201REG	1201 Regular	2,216,790	1,218,462	1,218,462	1,181,220	1,374,554	0	-167,496	0	1,207,058
0001	600	6210	6006210PA	E1301REG	1301 Regular	3,955	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	E1401REG	1401 Regular	6,022	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	E1501REG	1501 Regular	13,091	2,000	2,000	0	2,000	0	0	0	2,000
0001	600	6210	6006210PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	600	6210	6006210PA	E2101	Fica-Taxes	129,843	73,394	73,394	67,418	82,113	0	-10,380	0	71,733
0001	600	6210	6006210PA	E2105	Fica Medicare	31,401	18,044	18,044	16,715	20,128	0	-2,412	0	17,716
0001	600	6210	6006210PA	E2201	Retirement Contributions-Frs	220,811	138,154	138,154	116,405	160,406	0	-19,752	0	140,654
0001	600	6210	6006210PA	E2301	Insurance-Life & Health	487,795	272,836	272,836	235,400	291,072	0	-54,576	0	236,496
0001	600	6210	6006210PA	E2401	Workers Compensation	11,571	9,470	9,470	0	10,785	0	0	0	10,785
0001	600	6210	6006210PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	600	6210	6006210OA	E3125	Legal Services	5,800	500	500	400	500	0	0	0	500
0001	600	6210	6006210OA	E3161	Audio/Visual Services Ch. 20	0	200	200	200	200	0	0	0	200
0001	600	6210	6006210OA	E3301	Court Reporter Services *	150	500	500	400	500	0	0	0	500
0001	600	6210	6006210OA	E3401	Other Contractual Services *	45,446	29,067	29,067	28,000	25,000	0	0	0	25,000
0001	600	6210	6006210OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E3414	Iss Professional Services	755,719	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E3421	Contractual Service-Training	120	1,000	1,000	1,800	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4001REG	4001 Regular	483	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6210	6006210OA	E4007	Travel-Mileage	435	2,600	2,600	2,000	3,500	0	0	0	3,500
0001	600	6210	6006210OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4104	Comm/Commercial-Toll	449	500	500	200	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6210	6006210OA	E4205	Postage	15,192	15,000	15,000	15,000	13,000	0	0	13,000
0001	600	6210	6006210OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4406	Rent-Office Equipment	58,738	31,500	31,500	30,000	31,500	0	0	31,500
0001	600	6210	6006210OA	E4420	Rent-Motor Pool Vehicles	7,224	3,600	3,600	3,600	0	0	0	0
0001	600	6210	6006210OA	E4502	Casualty Self Ins Premiums	21,348	137,832	137,832	137,832	179,391	0	0	179,391
0001	600	6210	6006210OA	E4610	Repair/Maint-Buildings	0	4,500	4,500	3,000	4,500	0	0	4,500
0001	600	6210	6006210OA	E4620	Rep/Maint-Equipment	9,788	20,000	20,000	15,000	20,000	0	0	20,000
0001	600	6210	6006210OA	E4625	Rep/Maint-Motor Pool Vehicles	2,737	1,000	1,000	1,000	0	0	0	0
0001	600	6210	6006210OA	E4674	Rep/Maint-Dp Equip	0	20,000	20,000	15,000	20,000	0	0	20,000
0001	600	6210	6006210OA	E4701	Printing & Binding-Outside	0	100	100	100	0	0	0	0
0001	600	6210	6006210OA	E4703	Graphics Charges	190	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4780	Printing-Indirect	0	2,000	2,000	0	3,000	0	0	3,000
0001	600	6210	6006210OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4941	Registration Fees	6,730	4,000	4,000	4,000	2,000	0	0	2,000
0001	600	6210	6006210OA	E4942	Tuition-Reimbursement	4,598	4,000	4,000	4,000	4,000	0	0	4,000
0001	600	6210	6006210OA	E4945	Advertising	0	700	700	100	700	0	0	700
0001	600	6210	6006210OA	E4946	Advertising Including Legal	0	300	300	500	300	0	0	300
0001	600	6210	6006210OA	E5101	Office Supplies	43,359	52,685	52,685	52,685	51,849	0	0	51,849
0001	600	6210	6006210OA	E5111	Office Furniture And Equipment	0	3,000	3,000	3,000	3,000	0	0	3,000
0001	600	6210	6006210OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5121	Data Proccsng Sftwre/Accessres	119,913	115,000	115,000	115,000	111,000	0	0	111,000
0001	600	6210	6006210OA	E5201	Materials/Supplies Operating	0	100	100	0	100	0	0	100
0001	600	6210	6006210OA	E5215	Gasoline	359	350	350	350	0	0	0	0
0001	600	6210	6006210OA	E5220	Purchased Water	1,365	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E5401	Books Publicatns & Subscrptns	2,321	1,000	1,000	1,000	1,000	0	0	1,000
0001	600	6210	6006210OA	E5412	Dues & Memberships	460	750	750	750	750	0	0	750
0001	600	6210	6006210CA	E6405	Data Processing Equipment	32,804	70,000	70,000	70,000	65,000	0	0	65,000
0001	600	6210	6006210XA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0
0001	600	6210	6006210XA	E9516	Admin Costs - Charge Off	-465,000	-247,750	-247,750	-247,750	-267,750	0	0	-267,750
TOTAL IN UNIT: 6210 Administration Pzb					3,798,007	2,013,897	2,013,897	1,881,825	2,223,101	0	-254,616	0	1,968,485
UNIT: 6241 Code Enforcement													
0001	600	6241	6006241PA	E1201REG	1201 Regular	2,302,939	2,224,022	2,224,022	2,116,608	2,215,287	0	-118,236	2,097,051
0001	600	6241	6006241PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	600	6241	6006241PA	E1401REG	1401 Regular	4,444	1	1	0	1	0	0	1
0001	600	6241	6006241PA	E1501REG	1501 Regular	0	500	500	0	500	0	0	500
0001	600	6241	6006241PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	600	6241	6006241PA	E2101	Fica-Taxes	139,635	138,295	138,295	131,208	138,720	0	-7,332	131,388
0001	600	6241	6006241PA	E2105	Fica Medicare	32,930	32,646	32,646	30,732	32,496	0	-1,716	30,780

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	6241	6006241PA	E2201	Retirement Contributions-Frs	227,895	248,756	248,756	213,444	256,728	0	-13,428	243,300
0001	600	6241	6006241PA	E2301	Insurance-Life & Health	428,704	363,820	363,820	345,648	363,840	0	-18,192	345,648
0001	600	6241	6006241PA	E2401	Workers Compensation	103,296	103,295	103,295	0	102,331	0	0	102,331
0001	600	6241	6006241PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	600	6241	6006241OA	E3125	Legal Services	19,005	16,000	16,000	16,000	16,000	0	0	16,000
0001	600	6241	6006241OA	E3129	Collection Agency Fees	39,170	70,000	70,000	70,000	70,000	0	0	70,000
0001	600	6241	6006241OA	E3301	Court Reporter Services *	1,593	4,100	4,100	3,000	4,100	0	0	4,100
0001	600	6241	6006241OA	E3401	Other Contractual Services *	7,076	25,000	25,000	25,000	25,000	0	0	25,000
0001	600	6241	6006241OA	E3421	Contractual Service-Training	81	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4001REG	4001 Regular	1,907	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4101	Communication Services	0	16,800	16,800	150	100	0	0	100
0001	600	6241	6006241OA	E4205	Postage	28,469	20,000	20,000	20,000	20,000	0	0	20,000
0001	600	6241	6006241OA	E4310	Utilities/Waste Disposal	280	0	0	150	300	0	0	300
0001	600	6241	6006241OA	E4406	Rent-Office Equipment	4,496	6,000	6,000	5,000	6,000	0	0	6,000
0001	600	6241	6006241OA	E4420	Rent-Motor Pool Vehicles	114,480	112,416	112,416	112,416	99,414	0	0	99,414
0001	600	6241	6006241OA	E4502	Casualty Self Ins Premiums	72,805	35,440	35,440	35,440	28,235	0	0	28,235
0001	600	6241	6006241OA	E4620	Rep/Maint-Equipment	62	2,000	2,000	2,000	2,000	0	0	2,000
0001	600	6241	6006241OA	E4625	Rep/Maint-Motor Pool Vehicles	71,850	83,500	83,500	83,500	67,400	0	0	67,400
0001	600	6241	6006241OA	E4701	Printing & Binding-Outside	1,250	2,500	2,500	500	0	0	0	0
0001	600	6241	6006241OA	E4703	Graphics Charges	750	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4921	Filing Fees	16,623	7,500	7,500	7,500	7,500	0	0	7,500
0001	600	6241	6006241OA	E4940	800 Mhz System R/R Charges	10,571	10,571	0	0	0	0	0	0
0001	600	6241	6006241OA	E4941	Registration Fees	4,871	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E4946	Advertising Including Legal	468	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5101	Office Supplies	15,115	13,900	13,900	13,900	13,900	0	0	13,900
0001	600	6241	6006241OA	E5111	Office Furniture And Equipment	0	1,000	1,000	750	1,000	0	0	1,000
0001	600	6241	6006241OA	E5112	Telephone Equipment/Install	0	0	0	300	300	0	0	300
0001	600	6241	6006241OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5201	Materials/Supplies Operating	22	100	100	100	100	0	0	100
0001	600	6241	6006241OA	E5215	Gasoline	68,160	102,750	102,750	80,000	102,060	0	0	102,060
0001	600	6241	6006241OA	E5248	Clothing & Wearing Apparel	1,176	7,137	7,137	7,137	7,137	0	0	7,137
0001	600	6241	6006241OA	E5401	Books Publicatns & Subscrptns	107	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5412	Dues & Memberships	1,200	0	0	0	0	0	0	0
TOTAL IN UNIT: 6241 Code Enforcement					3,721,430	3,648,051	3,637,480	3,320,483	3,580,451	0	-158,904	0	3,421,547
UNIT: 62IT PZB Info Technology													
0001	600	62IT	60062ITPA	E1201REG	1201 Regular	0	1,011,052	1,011,052	873,732	895,009	0	5,868	900,877
0001	600	62IT	60062ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	600	62IT	60062ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	600	62IT	60062ITPA	E1501REG 1501 Regular	0	155	155	0	1,800	0	0	0	1,800
0001	600	62IT	60062ITPA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	600	62IT	60062ITPA	E2101 Fica-Taxes	0	62,684	62,684	53,950	55,827	0	360	0	56,187
0001	600	62IT	60062ITPA	E2105 Fica Medicare	0	14,662	14,662	12,672	13,120	0	84	0	13,204
0001	600	62IT	60062ITPA	E2201 Retirement Contributions-Frs	0	110,761	110,761	88,236	103,890	0	660	0	104,550
0001	600	62IT	60062ITPA	E2301 Insurance-Life & Health	0	136,492	136,492	118,248	118,248	0	0	0	118,248
0001	600	62IT	60062ITPA	E2401 Workers Compensation	0	2,100	2,100	0	2,100	0	0	0	2,100
0001	600	62IT	60062ITPA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	600	62IT	60062ITOA	E4001REG 4001 Regular	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	600	62IT	60062ITOA	E4007 Travel-Mileage	0	340	340	340	340	0	0	0	340
0001	600	62IT	60062ITOA	E4502 Casualty Self Ins Premiums	0	0	0	0	6,170	0	0	0	6,170
0001	600	62IT	60062ITOA	E4674 Rep/Maint-Dp Equip	0	850	850	850	850	0	0	0	850
0001	600	62IT	60062ITOA	E4941 Registration Fees	0	850	850	850	850	0	0	0	850
0001	600	62IT	60062ITOA	E4942 Tuition-Reimbursement	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	600	62IT	60062ITOA	E5101 Office Supplies	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	600	62IT	60062ITOA	E5112 Telephone Equipment/Install	0	0	0	0	300	0	0	0	300
0001	600	62IT	60062ITOA	E5121 Data Proccsng Sftwre/Accessres	0	6,800	6,800	6,800	6,800	0	0	0	6,800
0001	600	62IT	60062ITOA	E5401 Books Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	600	62IT	60062ITCA	E6405 Data Processing Equipment	0	2,550	2,550	2,550	2,550	0	0	0	2,550
TOTAL IN UNIT: 62IT PZB Info Technology					0	1,355,199	1,355,199	1,163,128	1,213,757	0	6,972	0	1,220,729
TOTAL IN DEPT : 600					15,210,407	14,773,817	14,763,246	13,664,238	14,636,532	0	-745,968	0	13,890,564
UNIT: 610 Community Revitalization													
0001	610	6101	6106101PA	E1201REG 1201 Regular	471,441	441,900	441,900	436,608	432,242	0	0	0	432,242
0001	610	6101	6106101PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E1401REG 1401 Regular	146	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	610	6101	6106101PA	E2101 Fica-Taxes	28,567	27,357	27,357	27,060	27,060	0	0	0	27,060
0001	610	6101	6106101PA	E2105 Fica Medicare	6,681	6,401	6,401	6,324	6,324	0	0	0	6,324
0001	610	6101	6106101PA	E2201 Retirement Contributions-Frs	46,451	47,903	47,903	43,572	49,596	0	0	0	49,596
0001	610	6101	6106101PA	E2301 Insurance-Life & Health	73,788	54,576	54,576	54,576	54,576	0	0	0	54,576
0001	610	6101	6106101PA	E2401 Workers Compensation	965	964	964	0	964	0	0	0	964
0001	610	6101	6106101PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	610	6101	6106101OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E3404 Temp Serv/Contracted Salaries	745	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4001REG 4001 Regular	305	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4007 Travel-Mileage	0	617	617	250	617	0	0	0	617
0001	610	6101	6106101OA	E4205 Postage	0	900	900	400	900	0	0	0	900
0001	610	6101	6106101OA	E4406 Rent-Office Equipment	3,350	3,350	3,350	3,000	3,350	0	0	0	3,350

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	610	6101	6106101OA	E4420	Rent-Motor Pool Vehicles	4,346	4,272	4,272	4,272	4,272	0	0	0	4,272
0001	610	6101	6106101OA	E4502	Casualty Self Ins Premiums	1,365	5,082	5,082	5,082	2,848	0	0	0	2,848
0001	610	6101	6106101OA	E4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	0	100
0001	610	6101	6106101OA	E4620	Rep/Maint-Equipment	834	1,800	1,800	1,500	1,800	0	0	0	1,800
0001	610	6101	6106101OA	E4625	Rep/Maint-Motor Pool Vehicles	654	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	610	6101	6106101OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4703	Graphics Charges	40	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4801	Promotl Activities (Ord 86-19)	13	1,210	1,210	1,000	1,210	0	0	0	1,210
0001	610	6101	6106101OA	E4941	Registration Fees	50	0	0	600	0	0	0	0	0
0001	610	6101	6106101OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E5101	Office Supplies	6,889	1,992	1,992	1,992	1,990	0	0	0	1,990
0001	610	6101	6106101OA	E5111	Office Furniture And Equipment	0	0	0	500	0	0	0	0	0
0001	610	6101	6106101OA	E5121	Data Proccsng Sftwre/Accessres	1,505	1,500	1,500	1,500	1,000	0	0	0	1,000
0001	610	6101	6106101OA	E5215	Gasoline	420	875	875	875	875	0	0	0	875
0001	610	6101	6106101OA	E5248	Clothing & Wearing Apparel	840	0	0	0	1	0	0	0	1
0001	610	6101	6106101OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	1	0	0	0	1
0001	610	6101	6106101OA	E5412	Dues & Memberships	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 6101 Community Revitalization						649,395	602,203	602,203	590,611	591,630	0	0	0	591,630
TOTAL IN DEPT : 610						649,395	602,203	602,203	590,611	591,630	0	0	0	591,630
UNIT: 02IT Channel 20 IT														
0001	640	02IT	64002ITPA	E1201REG	1201 Regular	0	84,528	84,528	84,528	83,683	0	0	0	83,683
0001	640	02IT	64002ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	02IT	64002ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	640	02IT	64002ITPA	E1501REG	1501 Regular	0	840	840	0	1	0	0	0	1
0001	640	02IT	64002ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	640	02IT	64002ITPA	E2101	Fica-Taxes	0	5,242	5,242	5,244	5,244	0	0	0	5,244
0001	640	02IT	64002ITPA	E2105	Fica Medicare	0	1,226	1,226	1,224	1,224	0	0	0	1,224
0001	640	02IT	64002ITPA	E2201	Retirement Contributions-Frs	0	9,172	9,172	8,436	9,600	0	0	0	9,600
0001	640	02IT	64002ITPA	E2301	Insurance-Life & Health	0	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	640	02IT	64002ITPA	E2401	Workers Compensation	0	0	0	0	229	0	0	0	229
0001	640	02IT	64002ITPA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	640	02IT	64002ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
TOTAL IN UNIT: 02IT Channel 20 IT						0	110,107	110,107	108,528	109,555	0	0	0	109,555
UNIT: 05IT Community Relations and Marketing														
0001	640	05IT	64005ITPA	E1201REG	1201 Regular	0	97,728	97,728	97,728	96,751	0	0	0	96,751
0001	640	05IT	64005ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	05IT	64005ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	640	05IT	64005ITPA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	640	05IT	64005ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6402	6406402PA	E1201REG 1201 Regular	873,423	837,731	837,731	795,852	939,747	0	-98,616	0	841,131
0001	640	6402	6406402PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	6402	6406402PA	E1401REG 1401 Regular	23,762	30,001	30,001	30,000	30,001	0	0	0	30,001
0001	640	6402	6406402PA	E1501REG 1501 Regular	5,860	3,160	3,160	0	1	0	0	0	1
0001	640	6402	6406402PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	640	6402	6406402PA	E2101 Fica-Taxes	54,413	52,679	52,679	49,344	58,764	0	-6,120	0	52,644
0001	640	6402	6406402PA	E2105 Fica Medicare	12,726	12,202	12,202	11,520	13,716	0	-1,428	0	12,288
0001	640	6402	6406402PA	E2201 Retirement Contributions-Frs	88,270	92,030	92,030	79,440	110,040	0	-11,208	0	98,832
0001	640	6402	6406402PA	E2301 Insurance-Life & Health	139,216	136,440	136,440	136,440	154,632	0	-18,192	0	136,440
0001	640	6402	6406402PA	E2401 Workers Compensation	8,379	7,327	7,327	0	7,322	0	0	0	7,322
0001	640	6402	6406402PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	640	6402	6406402OA	E3101 Professional Services	2,318	48,000	48,000	46,000	37,000	0	0	0	37,000
0001	640	6402	6406402OA	E3124 Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E3125 Legal Services	720	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3414 Iss Professional Services	22,913	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4001REG 4001 Regular	3,666	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4007 Travel-Mileage	91	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4101 Communication Services	0	2,050	2,050	2,050	2,050	0	0	0	2,050
0001	640	6402	6406402OA	E4205 Postage	905	1,000	1,000	800	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4405 Rent-Other Equipment	325	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E4406 Rent-Office Equipment	3,415	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	640	6402	6406402OA	E4412 Rent-Storage/Warehouse Space *	2,184	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	640	6402	6406402OA	E4414 Rent-Grounds	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4420 Rent-Motor Pool Vehicles	38,528	69,072	69,072	69,072	77,256	0	0	0	77,256
0001	640	6402	6406402OA	E4502 Casualty Self Ins Premiums	12,023	10,891	10,891	10,891	6,644	0	0	0	6,644
0001	640	6402	6406402OA	E4610 Repair/Maint-Buildings	19,597	10,000	10,000	7,500	10,000	0	0	0	10,000
0001	640	6402	6406402OA	E4620 Rep/Maint-Equipment	143,284	135,000	135,000	135,000	135,000	0	0	0	135,000
0001	640	6402	6406402OA	E4625 Rep/Maint-Motor Pool Vehicles	6,007	7,500	7,500	7,500	10,000	0	0	0	10,000
0001	640	6402	6406402OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4703 Graphics Charges	2,232	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4801 Promotl Activities (Ord 86-19)	185	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4901 Oth Currnt Chrges & Obligions	441	1,000	1,000	800	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4909 Licenses & Permits	2,056	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4940 800 Mhz System R/R Charges	0	100	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E4941 Registration Fees	200	1,000	1,000	800	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E5101 Office Supplies	1,893	3,500	3,500	2,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	E5111 Office Furniture And Equipment	682	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E5112 Telephone Equipment/Install	279	0	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E5121 Data Proccsng Sftwre/Accessres	9,447	18,500	18,500	15,000	18,500	0	0	0	18,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	640	6402	6406402OA	E5201	Materials/Supplies Operating	13,003	25,000	25,000	20,000	25,000	0	0	0	25,000
0001	640	6402	6406402OA	E5215	Gasoline	2,023	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	640	6402	6406402OA	E5248	Clothing & Wearing Apparel	1,821	2,000	2,000	2,056	2,500	0	0	0	2,500
0001	640	6402	6406402OA	E5401	Books Publicatns & Subscrptns	1,115	1,000	1,000	500	500	0	0	0	500
0001	640	6402	6406402OA	E5412	Dues & Memberships	1,050	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6402	6406402CA	E6401	Machinery & Equipment	0	55,000	55,000	55,000	55,000	0	0	0	55,000
TOTAL IN UNIT: 6402 Education & Government Tv					1,498,452	1,598,285	1,598,185	1,514,165	1,736,275	0	-135,564	0	1,600,711	
UNIT: 6403 Cable Tv														
0001	640	6403	6406403PA	E1201REG	1201 Regular	214,276	211,066	211,066	165,600	185,232	0	-185,232	0	0
0001	640	6403	6406403PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
0001	640	6403	6406403PA	E1401REG	1401 Regular	1,152	1	1	0	0	0	0	0	0
0001	640	6403	6406403PA	E1501REG	1501 Regular	10,309	1	1	0	0	0	0	0	0
0001	640	6403	6406403PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403PA	E2101	Fica-Taxes	13,529	13,220	13,220	10,260	11,484	0	-11,484	0	0
0001	640	6403	6406403PA	E2105	Fica Medicare	3,164	3,096	3,096	2,412	2,688	0	-2,688	0	0
0001	640	6403	6406403PA	E2201	Retirement Contributions-Frs	22,239	23,799	23,799	17,064	21,672	0	-21,672	0	0
0001	640	6403	6406403PA	E2301	Insurance-Life & Health	45,687	36,384	36,384	36,384	36,384	0	-36,384	0	0
0001	640	6403	6406403PA	E2401	Workers Compensation	3,417	3,416	3,416	0	0	0	0	0	0
0001	640	6403	6406403PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	640	6403	6406403OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4001REG	4001 Regular	1,117	200	200	200	0	0	0	0	0
0001	640	6403	6406403OA	E4101	Communication Services	0	800	800	800	0	0	0	0	0
0001	640	6403	6406403OA	E4205	Postage	0	100	100	100	0	0	0	0	0
0001	640	6403	6406403OA	E4406	Rent-Office Equipment	1,322	1,500	1,500	1,500	0	0	0	0	0
0001	640	6403	6406403OA	E4420	Rent-Motor Pool Vehicles	7,456	8,088	8,088	8,088	0	0	0	0	0
0001	640	6403	6406403OA	E4502	Casualty Self Ins Premiums	6,852	2,904	2,904	2,904	0	0	0	0	0
0001	640	6403	6406403OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4625	Rep/Maint-Motor Pool Vehicles	3,228	5,500	5,500	5,500	0	0	0	0	0
0001	640	6403	6406403OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4901	Oth Currnt Chrges & Obligtions	400	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E4921	Filing Fees	10	100	100	100	0	0	0	0	0
0001	640	6403	6406403OA	E4941	Registration Fees	525	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5101	Office Supplies	360	250	250	200	0	0	0	0	0
0001	640	6403	6406403OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5201	Materials/Supplies Operating	75	100	100	50	0	0	0	0	0
0001	640	6403	6406403OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5215	Gasoline	2,804	4,375	4,375	4,375	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6403	6406403OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	640	6403	6406403OA	E5401	Books Publicatns & Subscrptns	48	100	100	100	0	0	0	0	0
0001	640	6403	6406403OA	E5412	Dues & Memberships	0	100	100	100	0	0	0	0	0
TOTAL IN UNIT: 6403 Cable Tv						337,970	315,102	315,102	255,737	257,460	0	-257,460	0	0
UNIT: 6405 Community Rel. & Marketing														
0001	640	6405	6406405PA	E1201REG	1201 Regular	752,555	652,625	652,625	636,516	652,675	0	-75,408	0	577,267
0001	640	6405	6406405PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	E1401REG	1401 Regular	5,895	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	E1501REG	1501 Regular	436	1	1	0	1	0	0	0	1
0001	640	6405	6406405PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	640	6405	6406405PA	E2101	Fica-Taxes	45,245	40,965	40,965	39,480	40,896	0	-4,675	0	36,221
0001	640	6405	6406405PA	E2105	Fica Medicare	10,582	9,563	9,563	9,216	9,552	0	-1,094	0	8,458
0001	640	6405	6406405PA	E2201	Retirement Contributions-Frs	76,606	57,771	57,771	65,364	77,028	0	-8,583	0	68,445
0001	640	6405	6406405PA	E2301	Insurance-Life & Health	140,925	109,152	109,152	109,152	109,152	0	-18,192	0	90,960
0001	640	6405	6406405PA	E2401	Workers Compensation	2,881	2,880	2,880	0	2,879	0	0	0	2,879
0001	640	6405	6406405PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	640	6405	6406405OA	E3101	Professional Services	268	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E3404	Temp Serv/Contracted Salaries	4,719	1,675	1,675	2,000	2,000	0	0	0	2,000
0001	640	6405	6406405OA	E3414	Iss Professional Services	1,500	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4001REG	4001 Regular	6,790	7,000	7,000	6,800	7,000	0	0	0	7,000
0001	640	6405	6406405OA	E4007	Travel-Mileage	704	1,000	1,000	800	900	0	0	0	900
0001	640	6405	6406405OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4205	Postage	159	300	300	200	300	0	0	0	300
0001	640	6405	6406405OA	E4406	Rent-Office Equipment	7,778	7,300	7,300	7,779	7,800	0	0	0	7,800
0001	640	6405	6406405OA	E4412	Rent-Storage/Warehouse Space *	3,630	3,000	3,000	2,500	3,000	0	0	0	3,000
0001	640	6405	6406405OA	E4420	Rent-Motor Pool Vehicles	10,099	9,640	9,640	9,400	9,640	0	0	0	9,640
0001	640	6405	6406405OA	E4502	Casualty Self Ins Premiums	525	10,165	10,165	10,165	5,221	0	0	0	5,221
0001	640	6405	6406405OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4620	Rep/Maint-Equipment	1,495	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	640	6405	6406405OA	E4625	Rep/Maint-Motor Pool Vehicles	2,673	2,500	2,500	2,816	3,000	0	0	0	3,000
0001	640	6405	6406405OA	E4674	Rep/Maint-Dp Equip	0	3,100	3,100	1,000	3,000	0	0	0	3,000
0001	640	6405	6406405OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4703	Graphics Charges	15,299	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4801	Promotl Activities (Ord 86-19)	14,645	33,000	33,000	15,000	30,000	0	0	0	30,000
0001	640	6405	6406405OA	E4811	Promotional Items	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	640	6405	6406405OA	E4901	Oth Currnt Chrges & Obligions	1,136	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E4941	Registration Fees	4,158	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6405	6406405OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E5101	Office Supplies	4,617	14,000	14,000	6,000	12,000	0	0	0	12,000
0001	640	6405	6406405OA	E5111	Office Furniture And Equipment	476	1,000	1,000	600	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	640	6405	6406405OA	E5121	Data Proccsng Sftwre/Accessres	17,778	18,000	18,000	16,000	18,000	0	0	0	18,000
0001	640	6405	6406405OA	E5201	Materials/Supplies Operating	10,460	8,700	8,700	9,000	10,000	0	0	0	10,000
0001	640	6405	6406405OA	E5215	Gasoline	512	875	875	700	1,400	0	0	0	1,400
0001	640	6405	6406405OA	E5220	Purchased Water	247	300	300	300	300	0	0	0	300
0001	640	6405	6406405OA	E5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	E5401	Books Publicatns & Subscrptns	4,070	3,000	3,000	4,300	4,500	0	0	0	4,500
0001	640	6405	6406405OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E5412	Dues & Memberships	4,317	2,000	2,000	2,000	2,500	0	0	0	2,500
0001	640	6405	6406405CA	E6405	Data Processing Equipment	6,437	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6405 Community Rel. & Marketing						1,159,617	1,005,515	1,005,515	961,588	1,019,747	0	-107,952	0	911,795
UNIT: 6406 Organizational Improvement														
0001	640	6406	6406406PA	E1201REG	1201 Regular	39,966	39,550	39,550	39,960	39,560	0	0	0	39,560
0001	640	6406	6406406PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	6406	6406406PA	E1401REG	1401 Regular	1,206	1	1	0	1	0	0	0	1
0001	640	6406	6406406PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	640	6406	6406406PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	640	6406	6406406PA	E2101	Fica-Taxes	2,533	2,469	2,469	2,472	2,472	0	0	0	2,472
0001	640	6406	6406406PA	E2105	Fica Medicare	592	576	576	576	576	0	0	0	576
0001	640	6406	6406406PA	E2201	Retirement Contributions-Frs	4,149	4,340	4,340	4,416	5,040	0	0	0	5,040
0001	640	6406	6406406PA	E2301	Insurance-Life & Health	6,595	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	640	6406	6406406PA	E2401	Workers Compensation	0	58	58	0	66	0	0	0	66
0001	640	6406	6406406PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	640	6406	6406406OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E3421	Contractual Service-Training	500	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4502	Casualty Self Ins Premiums	525	0	0	0	475	0	0	0	475
0001	640	6406	6406406OA	E4703	Graphics Charges	1,632	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4801	Promotl Activities (Ord 86-19)	6,522	6,500	6,500	5,000	8,900	0	0	0	8,900
0001	640	6406	6406406OA	E4802REG	4802 Regular	1,189	2,400	2,400	1,800	0	0	0	0	0
0001	640	6406	6406406OA	E5101	Office Supplies	15	500	500	200	500	0	0	0	500
TOTAL IN UNIT: 6406 Organizational Improvement						65,424	65,493	65,493	63,520	66,689	0	0	0	66,689
UNIT: 6407 Information Desk														
0001	640	6407	6406407PA	E1201REG	1201 Regular	84,686	83,828	83,828	84,696	83,849	0	0	0	83,849
0001	640	6407	6406407PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	640	6407	6406407PA	E1401REG	1401 Regular	1,027	1	1	0	1	0	0	0	1
0001	640	6407	6406407PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	640	6407	6406407PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	640	6407	6406407PA	E2101	Fica-Taxes	5,002	5,241	5,241	5,244	5,244	0	0	0	5,244
0001	640	6407	6406407PA	E2105	Fica Medicare	1,170	1,236	1,236	1,236	1,236	0	0	0	1,236
0001	640	6407	6406407PA	E2201	Retirement Contributions-Frs	8,443	9,185	9,185	8,448	9,612	0	0	0	9,612
0001	640	6407	6406407PA	E2301	Insurance-Life & Health	31,237	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	640	6407	6406407PA	E2401	Workers Compensation	0	125	125	0	142	0	0	0	142

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	640	6407	6406407PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	640	6407	6406407OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
0001	640	6407	6406407OA	E4502	Casualty Self Ins Premiums	525	2,178	2,178	2,178	1,424	0	0	1,424
0001	640	6407	6406407OA	E5261	Stock For Resale	2,900	1,200	1,200	1,000	1,000	0	0	1,000
TOTAL IN UNIT: 6407 Information Desk					134,990	130,285	130,285	130,090	129,799	0	0	0	129,799
UNIT: 6410 Channel 20 Program Revenues													
0001	640	6410	6406410PA	E2401	Workers Compensation	440	0	0	0	0	0	0	0
TOTAL IN UNIT: 6410 Channel 20 Program Revenues					440	0	0	0	0	0	0	0	0
UNIT: 6440 Graphics													
0001	640	6440	6406440PB	E1201REG	1201 Regular	435,208	432,865	432,865	439,956	435,556	0	0	435,556
0001	640	6440	6406440PB	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	640	6440	6406440PB	E1401REG	1401 Regular	4,420	15,000	15,000	0	15,000	0	0	15,000
0001	640	6440	6406440PB	E1501REG	1501 Regular	350	1	1	0	1	0	0	1
0001	640	6440	6406440PB	E1504REG	1504 Regular	2,493	0	0	0	1	0	0	1
0001	640	6440	6406440PB	E2101	Fica-Taxes	26,774	27,105	27,105	27,276	27,276	0	0	27,276
0001	640	6440	6406440PB	E2105	Fica Medicare	6,262	6,324	6,324	6,360	6,360	0	0	6,360
0001	640	6440	6406440PB	E2201	Retirement Contributions-Frs	43,753	47,839	47,839	44,760	51,000	0	0	51,000
0001	640	6440	6406440PB	E2301	Insurance-Life & Health	80,152	81,864	81,864	81,864	81,864	0	0	81,864
0001	640	6440	6406440PB	E2401	Workers Compensation	6,227	6,226	6,226	0	6,222	0	0	6,222
0001	640	6440	6406440PB	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
0001	640	6440	6406440OB	E3126	Interpreter Services	413	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4001REG	4001 Regular	5	1,000	1,000	1,000	1,000	0	0	1,000
0001	640	6440	6406440OB	E4007	Travel-Mileage	558	100	100	100	100	0	0	100
0001	640	6440	6406440OB	E4101	Communication Services	0	420	420	420	420	0	0	420
0001	640	6440	6406440OB	E4103	Comm/Suncom-Toll	0	50	50	50	50	0	0	50
0001	640	6440	6406440OB	E4205	Postage	294	1,500	1,500	1,500	1,500	0	0	1,500
0001	640	6440	6406440OB	E4301	Utilities/Electric	2,519	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4406	Rent-Office Equipment	183,192	120,000	120,000	120,000	150,000	0	0	150,000
0001	640	6440	6406440OB	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4420	Rent-Motor Pool Vehicles	7,055	6,984	6,984	6,984	6,984	0	0	6,984
0001	640	6440	6406440OB	E4502	Casualty Self Ins Premiums	6,540	6,534	6,534	6,534	4,271	0	0	4,271
0001	640	6440	6406440OB	E4610	Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	640	6440	6406440OB	E4620	Rep/Maint-Equipment	13,769	20,000	20,000	20,000	20,000	0	0	20,000
0001	640	6440	6406440OB	E4625	Rep/Maint-Motor Pool Vehicles	2,189	3,000	3,000	3,000	3,000	0	0	3,000
0001	640	6440	6406440OB	E4701	Printing & Binding-Outside	92,955	85,188	85,188	100,000	200,000	0	0	200,000
0001	640	6440	6406440OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4941	Registration Fees	300	250	250	250	250	0	0	250
0001	640	6440	6406440OB	E5101	Office Supplies	5,588	4,000	4,000	4,000	4,000	0	0	4,000
0001	640	6440	6406440OB	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	500
0001	640	6440	6406440OB	E5121	Data Proccsng Sftwre/Accessres	1,023	5,000	5,000	5,000	5,000	0	0	5,000
0001	640	6440	6406440OB	E5201	Materials/Supplies Operating	209,667	220,000	220,000	220,000	300,000	0	0	300,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	640	6440	6406440OB	E5212	Safety Supplies	0	100	100	100	100	0	0	100	
0001	640	6440	6406440OB	E5215	Gasoline	802	1,050	1,050	1,050	2,625	0	0	2,625	
0001	640	6440	6406440OB	E5220	Purchased Water	410	750	750	750	750	0	0	750	
0001	640	6440	6406440OB	E5248	Clothing & Wearing Apparel	405	600	600	600	600	0	0	600	
0001	640	6440	6406440OB	E5256	Tools & Small Implements	21	300	300	300	300	0	0	300	
0001	640	6440	6406440OB	E5401	Books Publicatns & Subscrptns	108	200	200	200	200	0	0	200	
0001	640	6440	6406440OB	E5412	Dues & Memberships	0	400	400	400	400	0	0	400	
TOTAL IN UNIT: 6440 Graphics						1,133,452	1,096,152	1,096,152	1,093,954	1,326,331	0	0	0	1,326,331
TOTAL IN DEPT : 640						4,664,515	4,815,419	4,815,319	4,605,053	5,139,309	0	-500,976	0	4,638,333
UNIT: 6450 Legislative Affairs														
0001	645	6450	6456450PA	E1201REG	1201 Regular	196,215	192,004	192,004	154,680	180,837	0	-54,129	126,708	
0001	645	6450	6456450PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	645	6450	6456450PA	E1401REG	1401 Regular	3,078	0	0	0	1	0	0	1	
0001	645	6450	6456450PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1	
0001	645	6450	6456450PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	645	6450	6456450PA	E2101	Fica-Taxes	10,783	10,798	10,798	8,362	10,090	0	-3,468	6,622	
0001	645	6450	6456450PA	E2105	Fica Medicare	2,865	2,808	2,808	2,244	2,652	0	-816	1,836	
0001	645	6450	6456450PA	E2201	Retirement Contributions-Frs	19,630	21,041	21,041	15,444	20,760	0	-7,752	13,008	
0001	645	6450	6456450PA	E2301	Insurance-Life & Health	13,504	18,192	18,192	18,192	18,192	0	-9,096	9,096	
0001	645	6450	6456450PA	E2401	Workers Compensation	0	286	286	286	286	0	0	286	
0001	645	6450	6456450PA	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1	
0001	645	6450	6456450OA	E3101	Professional Services	158,237	117,421	117,421	117,421	117,421	0	0	117,421	
0001	645	6450	6456450OA	E4001REG	4001 Regular	23,171	32,500	32,500	32,500	32,500	0	0	32,500	
0001	645	6450	6456450OA	E4007	Travel-Mileage	0	2,500	2,500	2,500	2,500	0	0	2,500	
0001	645	6450	6456450OA	E4420	Rent-Motor Pool Vehicles	431	750	750	750	750	0	0	750	
0001	645	6450	6456450OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	949	
0001	645	6450	6456450OA	E4701	Printing & Binding-Outside	0	500	500	500	0	0	0	0	
0001	645	6450	6456450OA	E4703	Graphics Charges	0	1,000	1,000	1,000	0	0	0	0	
0001	645	6450	6456450OA	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	1,000	1,000	0	0	1,000	
0001	645	6450	6456450OA	E4941	Registration Fees	4,107	2,200	2,200	2,200	2,200	0	0	2,200	
0001	645	6450	6456450OA	E5101	Office Supplies	105	500	500	500	500	0	0	500	
0001	645	6450	6456450OA	E5112	Telephone Equipment/Install	990	0	0	0	0	0	0	0	
0001	645	6450	6456450OA	E5121	Data Proccsng Sftwre/Accessres	32	0	0	0	0	0	0	0	
0001	645	6450	6456450OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	
0001	645	6450	6456450OA	E5215	Gasoline	0	105	105	105	105	0	0	105	
0001	645	6450	6456450OA	E5401	Books Publicatns & Subscrptns	2,900	7,000	7,000	7,000	8,500	0	0	8,500	
0001	645	6450	6456450OA	E5412	Dues & Memberships	5,000	5,713	5,713	5,075	5,713	0	0	5,713	
TOTAL IN UNIT: 6450 Legislative Affairs						441,048	417,771	417,771	371,212	404,960	0	-75,261	0	329,699

UNIT: 7603 Legislative Delegation

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	645	7603	6457603PA	E1201REG 1201 Regular	81,545	109,363	109,363	95,904	109,391	0	17,238	0	126,629
0001	645	7603	6457603PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	645	7603	6457603PA	E1401REG 1401 Regular	584	0	0	0	1	0	0	0	1
0001	645	7603	6457603PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	645	7603	6457603PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	645	7603	6457603PA	E2101 Fica-Taxes	4,885	6,852	6,852	5,940	6,852	0	998	0	7,850
0001	645	7603	6457603PA	E2105 Fica Medicare	1,142	1,596	1,596	1,392	1,596	0	237	0	1,833
0001	645	7603	6457603PA	E2201 Retirement Contributions-Frs	8,090	11,987	11,987	9,564	12,552	0	2,233	0	14,785
0001	645	7603	6457603PA	E2301 Insurance-Life & Health	12,133	18,192	18,192	18,192	18,192	0	4	0	18,196
0001	645	7603	6457603PA	E2401 Workers Compensation	0	121	121	121	138	0	0	0	138
0001	645	7603	6457603OA	E4001REG 4001 Regular	8,082	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	645	7603	6457603OA	E4007 Travel-Mileage	360	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	645	7603	6457603OA	E4103 Comm/Suncom-Toll	3,569	0	0	0	0	0	0	0	0
0001	645	7603	6457603OA	E4205 Postage	18	500	500	500	500	0	0	0	500
0001	645	7603	6457603OA	E4406 Rent-Office Equipment	0	200	200	200	200	0	0	0	200
0001	645	7603	6457603OA	E4501 Ins & Surety Bonds Outside *	0	10	10	10	10	0	0	0	10
0001	645	7603	6457603OA	E4502 Casualty Self Ins Premiums	381	726	726	726	475	0	0	0	475
0001	645	7603	6457603OA	E4620 Rep/Maint-Equipment	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4674 Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	645	7603	6457603OA	E4701 Printing & Binding-Outside	0	50	50	50	0	0	0	0	0
0001	645	7603	6457603OA	E4703 Graphics Charges	0	1,000	1,000	1,000	0	0	0	0	0
0001	645	7603	6457603OA	E4941 Registration Fees	0	250	250	250	250	0	0	0	250
0001	645	7603	6457603OA	E4946 Advertising Including Legal	92	50	50	50	50	0	0	0	50
0001	645	7603	6457603OA	E5101 Office Supplies	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	645	7603	6457603OA	E5121 Data Proccsng Sftwre/Accessres	0	300	300	300	300	0	0	0	300
0001	645	7603	6457603OA	E5401 Books Publicatns & Subscrptns	0	95	95	95	1,145	0	0	0	1,145
0001	645	7603	6457603OA	E5412 Dues & Memberships	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 7603 Legislative Delegation					120,881	165,542	165,542	148,544	165,905	0	20,710	0	186,615
TOTAL IN DEPT : 645					561,929	583,313	583,313	519,756	570,865	0	-54,551	0	516,314
UNIT: 1110 Public Safety Administration													
0001	660	1110	6601110PA	E1201REG 1201 Regular	893,224	535,999	535,999	563,004	507,562	0	0	0	507,562
0001	660	1110	6601110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110PA	E1401REG 1401 Regular	29,963	0	0	2,539	2	0	0	0	2
0001	660	1110	6601110PA	E1501REG 1501 Regular	5,385	0	0	2,053	1	0	0	0	1
0001	660	1110	6601110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	1110	6601110PA	E2101 Fica-Taxes	52,593	29,592	29,592	30,670	27,586	0	0	0	27,586
0001	660	1110	6601110PA	E2105 Fica Medicare	13,347	7,894	7,894	8,160	7,440	0	0	0	7,440
0001	660	1110	6601110PA	E2201 Retirement Contributions-Frs	97,406	65,001	65,001	62,508	66,108	0	0	0	66,108
0001	660	1110	6601110PA	E2301 Insurance-Life & Health	89,522	72,768	72,768	72,768	63,672	0	0	0	63,672
0001	660	1110	6601110PA	E2401 Workers Compensation	11,047	11,046	11,046	11,046	11,035	0	0	0	11,035

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	1110	6601110OA	E3401	361	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E3414	31,650	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E3421	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4001REG	1,078	4,500	4,500	543	4,500	0	0	0	4,500
0001	660	1110	6601110OA	E4007	695	1,000	1,000	485	1,000	0	0	0	1,000
0001	660	1110	6601110OA	E4008REG	6,000	6,000	6,000	5,069	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4205	0	300	300	0	300	0	0	0	300
0001	660	1110	6601110OA	E4406	6,287	6,000	6,000	14,698	6,000	0	0	0	6,000
0001	660	1110	6601110OA	E4412	1,368	2,250	2,250	2,488	2,250	0	0	0	2,250
0001	660	1110	6601110OA	E4420	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E4502	11,025	11,025	11,025	11,025	9,631	0	0	0	9,631
0001	660	1110	6601110OA	E4620	0	2,000	2,000	3,741	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E4625	922	0	0	449	0	0	0	0	0
0001	660	1110	6601110OA	E4674	0	1,500	1,500	6,981	1,500	0	0	0	1,500
0001	660	1110	6601110OA	E4701	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E4703	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E4801	1,613	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4802REG	228	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E4909	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E4941	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E5101	18,167	24,127	24,127	22,095	24,127	0	0	0	24,127
0001	660	1110	6601110OA	E5111	0	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E5112	2,545	500	500	1,000	500	0	0	0	500
0001	660	1110	6601110OA	E5121	40,052	30,000	30,000	33,312	30,000	0	0	0	30,000
0001	660	1110	6601110OA	E5201	10,247	3,500	3,500	2,532	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5215	277	200	200	100	525	0	0	0	525
0001	660	1110	6601110OA	E5220	0	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E5248	2,016	2,500	2,500	2,100	2,500	0	0	0	2,500
0001	660	1110	6601110OA	E5401	1,598	250	250	1,500	250	0	0	0	250
0001	660	1110	6601110OA	E5402	0	500	500	500	500	0	0	0	500
0001	660	1110	6601110OA	E5412	767	500	500	200	500	0	0	0	500
0001	660	1110	6601110CA	E6401	6,747	0	0	0	0	0	0	0	0
0001	660	1110	6601110XA	E9626	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1110 Public Safety Administration					1,336,130	829,952	829,952	864,566	789,990	0	0	0	789,990
UNIT: 1120 Adult Entertainment Id													
0001	660	1120	6601120PA	E1201REG	29,296	28,992	28,992	29,292	28,999	0	0	0	28,999
0001	660	1120	6601120PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E1401REG	158	0	0	0	2	0	0	0	2
0001	660	1120	6601120PA	E1501REG	0	0	0	0	1	0	0	0	1
0001	660	1120	6601120PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	660	1120	6601120PA	E2101	1,640	1,812	1,812	1,812	1,812	0	0	0	1,812

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2200	6602200OA	E4205	Postage	25,344	10,037	54,000	52,714	54,000	0	0	54,000
0001	660	2200	6602200OA	E4301	Utilities/Electric	11,873	12,683	0	0	95,000	0	0	95,000
0001	660	2200	6602200OA	E4304	Utilities/Water	2,775	2,642	0	0	26,999	0	0	26,999
0001	660	2200	6602200OA	E4308	Utilities/Gas	2,460	2,642	0	0	35,999	0	0	35,999
0001	660	2200	6602200OA	E4310	Utilities/Waste Disposal	0	4,756	0	0	23,001	0	0	23,001
0001	660	2200	6602200OA	E4406	Rent-Office Equipment	1,569	1,691	1,691	8,264	1,691	0	0	1,691
0001	660	2200	6602200OA	E4420	Rent-Motor Pool Vehicles	12,475	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4502	Casualty Self Ins Premiums	8,039	79,862	79,862	79,862	69,762	0	0	69,762
0001	660	2200	6602200OA	E4610	Repair/Maint-Buildings	27	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4620	Rep/Maint-Equipment	3,432	0	0	301	0	0	0	0
0001	660	2200	6602200OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4625	Rep/Maint-Motor Pool Vehicles	3,929	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4674	Rep/Maint-Dp Equip	0	7,500	7,500	0	7,500	0	0	7,500
0001	660	2200	6602200OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4801	Promotl Activities (Ord 86-19)	86	0	0	40	499	0	0	499
0001	660	2200	6602200OA	E4910	Fines And Penalties	0	0	0	1,750	0	0	0	0
0001	660	2200	6602200OA	E5101	Office Supplies	10,302	7,927	7,927	7,927	7,927	0	0	7,927
0001	660	2200	6602200OA	E5111	Office Furniture And Equipment	0	1,712	1,712	0	1,712	0	0	1,712
0001	660	2200	6602200OA	E5112	Telephone Equipment/Install	150	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E5121	Data Proccsng Sftwre/Accessres	827	3,800	3,800	7,000	3,800	0	0	3,800
0001	660	2200	6602200OA	E5201	Materials/Supplies Operating	3,235	0	0	10,000	0	0	0	0
0001	660	2200	6602200OA	E5215	Gasoline	7,268	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E5220	Purchased Water	148	0	0	127	0	0	0	0
0001	660	2200	6602200OA	E5248	Clothing & Wearing Apparel	732	1,850	1,850	210	1,850	0	0	1,850
0001	660	2200	6602200OA	E5261	Stock For Resale	12,530	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E5401	Books Publicatns & Subscrptns	493	320	320	0	320	0	0	320
0001	660	2200	6602200OA	E5412	Dues & Memberships	612	600	600	610	600	0	0	600
0001	660	2200	6602200OA	E5602	Bad Debt Expense	9,307	0	0	0	0	0	0	0
0001	660	2200	6602200CA	E6401	Machinery & Equipment	0	0	10,000	0	0	0	0	0
TOTAL IN UNIT: 2200 ACC-Administration					918,366	1,032,649	1,067,639	1,072,113	1,029,525	0	0	0	1,029,525
UNIT: 2210 ACC-Shelter Operations													
0001	660	2210	6602210PA	E1201REG	1201 Regular	1,301,640	1,375,256	1,375,256	1,248,420	1,313,382	0	-26,712	1,286,670
0001	660	2210	6602210PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	2210	6602210PA	E1401REG	1401 Regular	24,755	0	17,500	25,585	2	0	0	2
0001	660	2210	6602210PA	E1501REG	1501 Regular	475	0	0	760	1	0	0	1
0001	660	2210	6602210PA	E1504REG	1504 Regular	3,582	0	0	0	1	0	0	1
0001	660	2210	6602210PA	E2101	Fica-Taxes	79,993	86,160	86,160	78,924	82,236	0	-1,656	80,580
0001	660	2210	6602210PA	E2105	Fica Medicare	18,708	20,172	20,172	18,480	19,248	0	-384	18,864
0001	660	2210	6602210PA	E2201	Retirement Contributions-Frs	130,334	150,746	150,746	127,056	150,708	0	-3,036	147,672
0001	660	2210	6602210PA	E2301	Insurance-Life & Health	338,676	354,744	354,744	345,648	345,648	0	-9,096	336,552
0001	660	2210	6602210PA	E2401	Workers Compensation	47,754	123,890	123,890	123,890	122,504	0	0	122,504

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2210	6602210PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	660	2210	6602210XA	E3080	Operating Expense-Indirect	0	0	0	0	98,419	0	0	98,419
0001	660	2210	6602210OA	E3161	Audio/Visual Services Ch. 20	0	6,500	6,500	0	6,500	0	0	6,500
0001	660	2210	6602210OA	E3401	Other Contractual Services *	31,392	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E3421	Contractual Service-Training	150	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4205	Postage	745	32,074	0	0	0	0	0	0
0001	660	2210	6602210OA	E4301	Utilities/Electric	30,000	31,170	95,000	126,596	0	0	0	0
0001	660	2210	6602210OA	E4304	Utilities/Water	32,803	10,993	26,999	32,777	0	0	0	0
0001	660	2210	6602210OA	E4308	Utilities/Gas	16,137	19,993	35,999	42,095	0	0	0	0
0001	660	2210	6602210OA	E4310	Utilities/Waste Disposal	2,819	4,189	23,001	33,000	0	0	0	0
0001	660	2210	6602210OA	E4401	Rent	850	0	0	702	0	0	0	0
0001	660	2210	6602210OA	E4406	Rent-Office Equipment	3,964	5,756	5,756	2,000	5,756	0	0	5,756
0001	660	2210	6602210OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	1,430	0	0	0	0
0001	660	2210	6602210OA	E4420	Rent-Motor Pool Vehicles	24,950	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4502	Casualty Self Ins Premiums	27,362	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4610	Repair/Maint-Buildings	2,366	10,000	10,000	1,846	10,000	0	0	10,000
0001	660	2210	6602210OA	E4620	Rep/Maint-Equipment	2,713	7,500	7,500	10,156	7,500	0	0	7,500
0001	660	2210	6602210OA	E4625	Rep/Maint-Motor Pool Vehicles	16,290	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4701	Printing & Binding-Outside	3,456	1,500	1,500	0	0	0	0	0
0001	660	2210	6602210OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4801	Promotl Activities (Ord 86-19)	153	500	500	140	0	0	0	0
0001	660	2210	6602210OA	E4909	Licenses & Permits	950	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4921	Filing Fees	440	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E4945	Advertising	0	2,000	2,000	0	2,000	0	0	2,000
0001	660	2210	6602210OA	E4946	Advertising Including Legal	0	600	600	0	2,100	0	0	2,100
0001	660	2210	6602210OA	E5101	Office Supplies	8,727	4,982	4,982	4,632	4,982	0	0	4,982
0001	660	2210	6602210OA	E5111	Office Furniture And Equipment	960	5,827	5,827	600	5,827	0	0	5,827
0001	660	2210	6602210OA	E5121	Data Proccsng Sftwre/Accessres	1,188	1	1	6,000	1	0	0	1
0001	660	2210	6602210OA	E5201	Materials/Supplies Operating	181,945	134,000	129,000	150,000	134,000	0	0	134,000
0001	660	2210	6602210OA	E5212	Safety Supplies	372	3,037	3,037	0	3,037	0	0	3,037
0001	660	2210	6602210OA	E5215	Gasoline	15,212	0	0	0	0	0	0	0
0001	660	2210	6602210OA	E5231	Medical-Surgicl Supplies	0	0	0	20,000	0	0	0	0
0001	660	2210	6602210OA	E5248	Clothing & Wearing Apparel	2,452	3,295	3,295	230	3,295	0	0	3,295
0001	660	2210	6602210OA	E5256	Tools & Small Implements	910	2,133	2,133	0	2,133	0	0	2,133
0001	660	2210	6602210OA	E5261	Stock For Resale	38,984	35,000	35,000	4,429	35,000	0	0	35,000
0001	660	2210	6602210XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2210 ACC-Shelter Operations					2,394,207	2,432,018	2,527,098	2,405,396	2,354,280	0	-40,884	0	2,313,396
UNIT: 2220 Animal Care & Control-Field Operations													
0001	660	2220	6602220PA	E1201REG	1201 Regular	2,175,603	2,022,482	2,022,482	1,899,144	2,045,546	0	-96,432	1,949,114
0001	660	2220	6602220PA	E1301REG	1301 Regular	10,371	0	0	25,178	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2220	6602220PA	E1401REG 1401 Regular	93,021	125,000	70,000	120,000	125,001	0	0	0	125,001
0001	660	2220	6602220PA	E1501REG 1501 Regular	8,145	0	0	5,247	1	0	0	0	1
0001	660	2220	6602220PA	E1504REG 1504 Regular	10,550	0	0	0	1	0	0	0	1
0001	660	2220	6602220PA	E2101 Fica-Taxes	138,920	126,780	126,780	122,976	128,124	0	-5,976	0	122,148
0001	660	2220	6602220PA	E2105 Fica Medicare	32,516	29,592	29,592	28,704	29,904	0	-1,392	0	28,512
0001	660	2220	6602220PA	E2201 Retirement Contributions-Frs	223,879	221,790	221,790	198,624	235,512	0	-10,956	0	224,556
0001	660	2220	6602220PA	E2301 Insurance-Life & Health	427,480	454,800	454,800	454,800	454,800	0	-27,288	0	427,512
0001	660	2220	6602220PA	E2401 Workers Compensation	65,189	65,188	65,188	65,188	73,816	0	0	0	73,816
0001	660	2220	6602220PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3080 Operating Expense-Indirect	0	0	0	0	71,045	0	0	0	71,045
0001	660	2220	6602220OA	E3125 Legal Services	4,490	1	1	8,162	1	0	0	0	1
0001	660	2220	6602220OA	E3401 Other Contractual Services *	80,675	0	0	55,635	50,000	0	-30,000	0	20,000
0001	660	2220	6602220OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	660	2220	6602220OA	E3421 Contractual Service-Training	0	1,000	1,000	0	1,001	0	0	0	1,001
0001	660	2220	6602220OA	E3431 Laboratory Testing	0	177	177	0	177	0	0	0	177
0001	660	2220	6602220OA	E4001REG 4001 Regular	5,229	5,000	5,000	3,310	5,000	0	0	0	5,000
0001	660	2220	6602220OA	E4007 Travel-Mileage	0	150	150	0	150	0	0	0	150
0001	660	2220	6602220OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4205 Postage	0	11,889	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4301 Utilities/Electric	88,299	32,854	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4304 Utilities/Water	18,118	9,553	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4308 Utilities/Gas	17,950	9,553	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4310 Utilities/Waste Disposal	25,445	7,196	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4406 Rent-Office Equipment	10,647	6,114	6,114	3,900	6,113	0	0	0	6,113
0001	660	2220	6602220OA	E4420 Rent-Motor Pool Vehicles	110,508	155,281	155,281	155,281	156,578	0	0	0	156,578
0001	660	2220	6602220OA	E4502 Casualty Self Ins Premiums	32,866	0	0	0	21,823	0	0	0	21,823
0001	660	2220	6602220OA	E4605 Maintenance-Grounds	0	0	0	122	0	0	0	0	0
0001	660	2220	6602220OA	E4610 Repair/Maint-Buildings	126	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4620 Rep/Maint-Equipment	79	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4625 Rep/Maint-Motor Pool Vehicles	73,490	91,500	91,500	91,500	100,000	0	0	0	100,000
0001	660	2220	6602220OA	E4701 Printing & Binding-Outside	0	0	0	15	0	0	0	0	0
0001	660	2220	6602220OA	E4703 Graphics Charges	7,621	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4801 Promotl Activities (Ord 86-19)	242	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4901 Oth Currnt Chrges & Obligions	24	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4921 Filing Fees	16,319	9,240	9,240	9,588	9,240	0	0	0	9,240
0001	660	2220	6602220OA	E4940 800 Mhz System R/R Charges	14,800	14,800	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4941 Registration Fees	2,397	4,000	4,000	989	4,000	0	0	0	4,000
0001	660	2220	6602220OA	E4946 Advertising Including Legal	600	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E5101 Office Supplies	10,923	3,155	3,155	6,500	3,155	0	0	0	3,155
0001	660	2220	6602220OA	E5111 Office Furniture And Equipment	216	2,001	2,001	0	2,001	0	0	0	2,001
0001	660	2220	6602220OA	E5112 Telephone Equipment/Install	727	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E5113 Radio Equipment/Installation	0	100	100	0	100	0	0	0	100

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	2220	6602220OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	20,177	0	0	0	0
0001	660	2220	6602220OA	E5201	Materials/Supplies Operating	5,120	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E5215	Gasoline	62,952	114,955	109,955	64,704	122,500	0	0	122,500
0001	660	2220	6602220OA	E5231	Medical-Surgicl Supplies	0	0	0	350	0	0	0	0
0001	660	2220	6602220OA	E5248	Clothing & Wearing Apparel	3,598	4,687	4,687	1,420	4,687	0	0	4,687
0001	660	2220	6602220OA	E5401	Books Publicatns & Subscrptns	1,093	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E5402	Educational Training Materials	130	250	250	824	250	0	0	250
TOTAL IN UNIT: 2220 Animal Care & Control-Field Operations					3,780,358	3,529,089	3,383,244	3,342,338	3,650,526	0	-172,044	0	3,478,482
UNIT: 2230 Animal Care-Clinic Operations													
0001	660	2230	6602230PB	E1070	Charge Off-Personal Services	0	-115,000	0	0	0	0	0	0
0001	660	2230	6602230PB	E1201REG	1201 Regular	732,993	771,336	656,336	660,564	672,087	0	0	672,087
0001	660	2230	6602230PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	660	2230	6602230PB	E1401REG	1401 Regular	45,528	0	33,750	34,708	1	0	0	1
0001	660	2230	6602230PB	E1501REG	1501 Regular	780	0	0	608	1	0	0	1
0001	660	2230	6602230PB	E1504REG	1504 Regular	4,147	0	0	0	1	0	0	1
0001	660	2230	6602230PB	E2101	Fica-Taxes	46,805	48,312	48,312	40,956	42,096	0	0	42,096
0001	660	2230	6602230PB	E2105	Fica Medicare	11,089	11,292	11,292	9,576	9,852	0	0	9,852
0001	660	2230	6602230PB	E2201	Retirement Contributions-Frs	76,375	84,526	84,526	65,952	77,136	0	0	77,136
0001	660	2230	6602230PB	E2301	Insurance-Life & Health	138,068	145,536	145,536	136,440	136,440	0	0	136,440
0001	660	2230	6602230PB	E2401	Workers Compensation	22,187	22,186	22,186	22,186	22,142	0	0	22,142
0001	660	2230	6602230PB	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	660	2230	6602230XA	E3070	Operating Expense-Charge Off	0	0	0	0	-200,000	0	0	-200,000
0001	660	2230	6602230OB	E3080	Operating Expense-Indirect	0	0	0	0	32,775	0	0	32,775
0001	660	2230	6602230OB	E3401	Other Contractual Services *	13,686	55,000	55,000	31,211	5,000	0	0	5,000
0001	660	2230	6602230OB	E3431	Laboratory Testing	2,597	2,824	2,824	2,506	2,824	0	0	2,824
0001	660	2230	6602230OB	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4007	Travel-Mileage	268	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4205	Postage	6,000	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4301	Utilities/Electric	0	18,293	0	0	0	0	0	0
0001	660	2230	6602230OB	E4304	Utilities/Water	0	3,811	0	0	0	0	0	0
0001	660	2230	6602230OB	E4308	Utilities/Gas	0	3,811	0	0	0	0	0	0
0001	660	2230	6602230OB	E4310	Utilities/Waste Disposal	0	6,860	0	0	0	0	0	0
0001	660	2230	6602230OB	E4406	Rent-Office Equipment	0	2,440	2,440	0	2,440	0	0	2,440
0001	660	2230	6602230OB	E4502	Casualty Self Ins Premiums	11,595	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4620	Rep/Maint-Equipment	3,123	0	0	5,393	0	0	0	0
0001	660	2230	6602230OB	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4909	Licenses & Permits	1,407	2,000	2,000	165	2,000	0	0	2,000
0001	660	2230	6602230OB	E5101	Office Supplies	903	11,432	11,432	834	11,432	0	0	11,432
0001	660	2230	6602230OB	E5111	Office Furniture And Equipment	825	2,470	2,470	0	2,470	0	0	2,470
0001	660	2230	6602230OB	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	660	2230	6602230OB	E5201	Materials/Supplies Operating	7,698	0	0	4,809	0	0	0	0	
0001	660	2230	6602230OB	E5212	Safety Supplies	0	1,964	1,964	0	1,964	0	0	1,964	
0001	660	2230	6602230OB	E5215	Gasoline	10	0	0	0	0	0	0	0	
0001	660	2230	6602230OB	E5220	Purchased Water	56	0	0	127	0	0	0	0	
0001	660	2230	6602230OB	E5230	Medicine & Drugs	167,691	125,000	125,000	177,760	125,000	0	-35,000	90,000	
0001	660	2230	6602230OB	E5231	Medical-Surgicl Supplies	92,152	73,320	73,320	80,000	73,320	0	0	73,320	
0001	660	2230	6602230OB	E5248	Clothing & Wearing Apparel	1,360	2,668	2,668	1,555	2,668	0	0	2,668	
0001	660	2230	6602230OB	E5401	Books Publicatns & Subscrptns	0	480	480	0	480	0	0	480	
0001	660	2230	6602230OB	E5402	Educational Training Materials	0	1,726	1,726	0	1,726	0	0	1,726	
0001	660	2230	6602230OB	E5412	Dues & Memberships	520	900	900	317	900	0	0	900	
0001	660	2230	6602230OB	E9516	Admin Costs - Charge Off	0	-200,000	-200,000	-140,000	0	0	0	0	
TOTAL IN UNIT: 2230 Animal Care-Clinic Operations						1,387,863	1,083,188	1,084,163	1,135,667	1,024,757	0	-35,000	0	989,757
UNIT: 2260 Sterilization Voucher Program														
0001	660	2260	6602260OA	E3101	Professional Services	25,000	0	0	0	0	0	0	0	
0001	660	2260	6602260OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 2260 Sterilization Voucher Program						25,000	0	0	0	0	0	0	0	
UNIT: 22IT ACC Info Technology														
0001	660	22IT	66022ITPA	E1201REG	1201 Regular	0	78,492	78,492	78,492	77,707	0	0	77,707	
0001	660	22IT	66022ITPA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
0001	660	22IT	66022ITPA	E1401REG	1401 Regular	0	0	0	0	2	0	0	2	
0001	660	22IT	66022ITPA	E1501REG	1501 Regular	0	0	0	760	1	0	0	1	
0001	660	22IT	66022ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	660	22IT	66022ITPA	E2101	Fica-Taxes	0	4,872	4,872	4,872	4,872	0	0	4,872	
0001	660	22IT	66022ITPA	E2105	Fica Medicare	0	1,140	1,140	1,140	1,140	0	0	1,140	
0001	660	22IT	66022ITPA	E2201	Retirement Contributions-Frs	0	8,515	8,515	7,836	8,916	0	0	8,916	
0001	660	22IT	66022ITPA	E2301	Insurance-Life & Health	0	9,096	9,096	9,096	9,096	0	0	9,096	
0001	660	22IT	66022ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 22IT ACC Info Technology						0	102,115	102,115	102,196	101,735	0	0	0	101,735
UNIT: 3220 Victim Services And Support														
0001	660	3220	6603220PA	E1201REG	1201 Regular	305,378	219,416	219,416	250,932	219,179	0	-131,292	87,887	
0001	660	3220	6603220PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	660	3220	6603220PA	E1401REG	1401 Regular	592	0	0	0	1	0	0	1	
0001	660	3220	6603220PA	E1501REG	1501 Regular	1,050	0	0	1,065	1	0	0	1	
0001	660	3220	6603220PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	660	3220	6603220PA	E2101	Fica-Taxes	18,447	13,752	13,752	15,564	13,752	0	-8,140	5,612	
0001	660	3220	6603220PA	E2105	Fica Medicare	4,314	3,204	3,204	3,624	3,204	0	-1,904	1,300	
0001	660	3220	6603220PA	E2201	Retirement Contributions-Frs	31,475	24,930	24,930	26,004	26,304	0	-15,559	10,745	
0001	660	3220	6603220PA	E2301	Insurance-Life & Health	48,991	27,288	27,288	36,384	27,288	0	-18,192	9,096	
0001	660	3220	6603220PA	E2401	Workers Compensation	1,165	1,164	1,164	1,164	1,164	0	0	1,164	
0001	660	3220	6603220OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	3220	6603220OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0
0001	660	3220	6603220OA	E3421	Contractual Service-Training	0	1	1	0	2	0	0	2
0001	660	3220	6603220OA	E4001REG	4001 Regular	947	12,722	12,722	862	12,722	0	0	12,722
0001	660	3220	6603220OA	E4007	Travel-Mileage	2,153	3,250	3,250	944	3,250	0	0	3,250
0001	660	3220	6603220OA	E4205	Postage	243	195	195	17	195	0	0	195
0001	660	3220	6603220OA	E4406	Rent-Office Equipment	4,630	1,105	1,105	4,730	1,105	0	0	1,105
0001	660	3220	6603220OA	E4420	Rent-Motor Pool Vehicles	2,800	500	500	500	250	0	0	250
0001	660	3220	6603220OA	E4502	Casualty Self Ins Premiums	19,131	19,131	19,131	19,131	16,711	0	0	16,711
0001	660	3220	6603220OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	1
0001	660	3220	6603220OA	E4620	Rep/Maint-Equipment	0	130	130	0	130	0	0	130
0001	660	3220	6603220OA	E4625	Rep/Maint-Motor Pool Vehicles	935	0	0	1,712	1,500	0	0	1,500
0001	660	3220	6603220OA	E4703	Graphics Charges	95	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4801	Promotl Activities (Ord 86-19)	954	130	130	900	130	0	0	130
0001	660	3220	6603220OA	E4941	Registration Fees	179	390	390	400	390	0	0	390
0001	660	3220	6603220OA	E4945	Advertising	0	13	13	0	13	0	0	13
0001	660	3220	6603220OA	E5101	Office Supplies	2,396	3,322	3,322	2,096	3,322	0	0	3,322
0001	660	3220	6603220OA	E5111	Office Furniture And Equipment	0	1	1	1,393	1	0	0	1
0001	660	3220	6603220OA	E5112	Telephone Equipment/Install	120	1	1	0	1	0	0	1
0001	660	3220	6603220OA	E5121	Data Proccssng Sftwre/Accessres	0	520	520	0	520	0	0	520
0001	660	3220	6603220OA	E5201	Materials/Supplies Operating	0	1	1	0	1	0	0	1
0001	660	3220	6603220OA	E5215	Gasoline	963	100	100	259	700	0	0	700
0001	660	3220	6603220OA	E5248	Clothing & Wearing Apparel	1,786	2,001	2,001	2,469	2,001	0	0	2,001
0001	660	3220	6603220OA	E5401	Books Publicatns & Subscrptns	0	250	250	250	250	0	0	250
0001	660	3220	6603220OA	E5412	Dues & Memberships	445	120	120	0	120	0	0	120
TOTAL IN UNIT: 3220 Victim Services And Support					449,189	333,640	333,640	370,400	334,211	0	-175,087	0	159,124
UNIT: 3270 Victim Services-Advocacy													
0001	660	3270	6603270PA	E1201REG	1201 Regular	1,285,225	1,383,559	1,383,559	1,283,688	1,312,926	0	-66,900	1,246,026
0001	660	3270	6603270PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	3270	6603270PA	E1401REG	1401 Regular	2,373	0	0	0	2	0	0	2
0001	660	3270	6603270PA	E1501REG	1501 Regular	1,120	0	0	1,242	1	0	0	1
0001	660	3270	6603270PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	3270	6603270PA	E2101	Fica-Taxes	77,476	86,690	86,690	79,608	82,224	0	-4,152	78,072
0001	660	3270	6603270PA	E2105	Fica Medicare	18,119	20,266	20,266	18,612	19,212	0	-972	18,240
0001	660	3270	6603270PA	E2201	Retirement Contributions-Frs	126,539	153,724	153,724	129,492	152,280	0	-8,460	143,820
0001	660	3270	6603270PA	E2301	Insurance-Life & Health	271,570	272,880	272,880	254,688	263,784	0	-9,096	254,688
0001	660	3270	6603270PA	E2401	Workers Compensation	0	1,986	1,986	1,986	2,264	0	0	2,264
0001	660	3270	6603270PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1
0001	660	3270	6603270OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0
0001	660	3270	6603270OA	E4001REG	4001 Regular	3,370	9,120	9,120	1,742	9,121	0	0	9,121
0001	660	3270	6603270OA	E4007	Travel-Mileage	17,207	11,550	11,550	16,438	11,550	0	0	11,550

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	660	3270	6603270OA	E4101	Communication Services	150	0	0	586	0	0	0	0	
0001	660	3270	6603270OA	E4205	Postage	135	1,140	1,140	2,844	1,140	0	0	1,140	
0001	660	3270	6603270OA	E4406	Rent-Office Equipment	4,924	7,968	7,968	4,250	7,968	0	0	7,968	
0001	660	3270	6603270OA	E4418	Rental-Pager Services	231	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E4620	Rep/Maint-Equipment	139	760	760	291	760	0	0	760	
0001	660	3270	6603270OA	E4674	Rep/Maint-Dp Equip	225	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E4801	Promotl Activities (Ord 86-19)	199	2,010	2,010	450	2,010	0	0	2,010	
0001	660	3270	6603270OA	E4802REG	4802 Regular	213	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E4941	Registration Fees	415	2,280	2,280	760	2,280	0	0	2,280	
0001	660	3270	6603270OA	E4945	Advertising	0	2,276	2,276	2,500	2,276	0	0	2,276	
0001	660	3270	6603270OA	E5101	Office Supplies	17,185	18,458	18,458	17,394	18,458	0	0	18,458	
0001	660	3270	6603270OA	E5111	Office Furniture And Equipment	523	10,090	10,090	10,000	10,090	0	0	10,090	
0001	660	3270	6603270OA	E5244	Food & Dietary	0	0	0	0	0	0	0	0	
0001	660	3270	6603270OA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	1	
0001	660	3270	6603270OA	E5401	Books Publicatns & Subscrptns	0	380	380	400	380	0	0	380	
0001	660	3270	6603270OA	E5412	Dues & Memberships	200	760	760	700	760	0	0	760	
TOTAL IN UNIT: 3270 Victim Services-Advocacy						1,827,538	1,985,900	1,985,900	1,827,671	1,899,489	0	-89,580	0	1,809,909
UNIT: 3280 Victim Services-Therapy														
0001	660	3280	6603280PA	E1201REG	1201 Regular	143,748	145,481	145,481	146,988	145,518	0	0	145,518	
0001	660	3280	6603280PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
0001	660	3280	6603280PA	E1401REG	1401 Regular	0	0	0	0	2	0	0	2	
0001	660	3280	6603280PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1	
0001	660	3280	6603280PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	660	3280	6603280PA	E2101	Fica-Taxes	8,711	9,108	9,108	9,108	9,108	0	0	9,108	
0001	660	3280	6603280PA	E2105	Fica Medicare	2,037	2,124	2,124	2,124	2,124	0	0	2,124	
0001	660	3280	6603280PA	E2201	Retirement Contributions-Frs	14,159	15,954	15,954	14,652	16,704	0	0	16,704	
0001	660	3280	6603280PA	E2301	Insurance-Life & Health	29,961	27,288	27,288	27,288	27,288	0	0	27,288	
0001	660	3280	6603280PA	E2401	Workers Compensation	962	961	961	961	961	0	0	961	
0001	660	3280	6603280OA	E4001REG	4001 Regular	80	1,320	1,320	754	1,320	0	0	1,320	
0001	660	3280	6603280OA	E4007	Travel-Mileage	1,965	2,750	2,750	2,185	2,750	0	0	2,750	
0001	660	3280	6603280OA	E4205	Postage	0	165	165	0	165	0	0	165	
0001	660	3280	6603280OA	E4406	Rent-Office Equipment	0	935	935	1,000	935	0	0	935	
0001	660	3280	6603280OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
0001	660	3280	6603280OA	E4620	Rep/Maint-Equipment	0	110	110	0	110	0	0	110	
0001	660	3280	6603280OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	
0001	660	3280	6603280OA	E4801	Promotl Activities (Ord 86-19)	0	110	110	0	110	0	0	110	
0001	660	3280	6603280OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	183	0	0	0	0	
0001	660	3280	6603280OA	E4941	Registration Fees	885	330	330	800	330	0	0	330	
0001	660	3280	6603280OA	E4945	Advertising	0	11	11	0	11	0	0	11	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	660	3280	6603280OA	E5101	Office Supplies	345	2,828	16,318	10,000	2,828	0	0	0	2,828
0001	660	3280	6603280OA	E5121	Data Proccsng Sftwre/Accessres	0	440	440	500	440	0	0	0	440
0001	660	3280	6603280OA	E5401	Books Publicatns & Subscrptns	302	55	55	0	55	0	0	0	55
0001	660	3280	6603280OA	E5412	Dues & Memberships	0	110	110	0	110	0	0	0	110
TOTAL IN UNIT: 3280 Victim Services-Therapy					203,155	210,080	223,570	216,543	210,871	0	0	0	0	210,871
UNIT: 5200 Justice Services Admin														
0001	660	5200	6605200PA	E1201REG	1201 Regular	158,691	116,549	116,549	139,200	116,150	0	0	0	116,150
0001	660	5200	6605200PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200PA	E1401REG	1401 Regular	194	0	0	0	2	0	0	0	2
0001	660	5200	6605200PA	E1501REG	1501 Regular	3,925	0	0	760	1	0	0	0	1
0001	660	5200	6605200PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	5200	6605200PA	E2101	Fica-Taxes	10,068	7,296	7,296	8,628	6,672	0	0	0	6,672
0001	660	5200	6605200PA	E2105	Fica Medicare	2,355	1,716	1,716	2,028	2,340	0	0	0	2,340
0001	660	5200	6605200PA	E2201	Retirement Contributions-Frs	15,403	12,778	12,778	13,896	12,300	0	0	0	12,300
0001	660	5200	6605200PA	E2301	Insurance-Life & Health	28,272	18,192	18,192	27,288	18,192	0	0	0	18,192
0001	660	5200	6605200PA	E2401	Workers Compensation	260	259	259	259	295	0	0	0	295
0001	660	5200	6605200OA	E3401	Other Contractual Services *	1,422	1	1	0	2	0	0	0	2
0001	660	5200	6605200OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	660	5200	6605200OA	E3414	Iss Professional Services	8,400	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E3421	Contractual Service-Training	1,800	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4001REG	4001 Regular	2,421	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4007	Travel-Mileage	1,200	3,999	3,999	2,700	3,999	0	0	0	3,999
0001	660	5200	6605200OA	E4101	Communication Services	0	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E4205	Postage	220	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	1,268	0	0	0	1,268
0001	660	5200	6605200OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5200	6605200OA	E4701	Printing & Binding-Outside	0	500	500	0	0	0	0	0	0
0001	660	5200	6605200OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4801	Promotl Activities (Ord 86-19)	27	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E4941	Registration Fees	1,491	500	500	1,000	500	0	0	0	500
0001	660	5200	6605200OA	E5101	Office Supplies	17,734	11,864	11,864	12,000	12,364	0	0	0	12,364
0001	660	5200	6605200OA	E5111	Office Furniture And Equipment	895	9,999	9,999	8,000	9,999	0	0	0	9,999
0001	660	5200	6605200OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200OA	E5201	Materials/Supplies Operating	5,152	9,278	9,278	8,000	9,278	0	0	0	9,278
0001	660	5200	6605200OA	E5248	Clothing & Wearing Apparel	4,628	3,000	3,000	4,500	3,000	0	0	0	3,000
0001	660	5200	6605200OA	E5401	Books Publicatns & Subscrptns	1,010	500	500	500	500	0	0	0	500
0001	660	5200	6605200OA	E5412	Dues & Memberships	125	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 5200 Justice Services Admin					265,693	211,386	211,386	242,711	210,365	0	0	0	0	210,365
UNIT: 5214 PreTrial Services & Supervised OR														
0001	660	5214	6605214PA	E1201REG	1201 Regular	1,032,099	1,028,591	1,081,591	1,012,884	1,047,650	0	-29,184	0	1,018,466

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5214	6605214PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214PA	E1401REG 1401 Regular	984	0	0	0	2	0	0	0	2
0001	660	5214	6605214PA	E1501REG 1501 Regular	7,309	0	0	355	1	0	0	0	1
0001	660	5214	6605214PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	5214	6605214PA	E2101 Fica-Taxes	62,807	64,356	64,356	64,692	65,604	0	-1,812	0	63,792
0001	660	5214	6605214PA	E2105 Fica Medicare	14,689	15,051	15,051	15,072	15,276	0	-420	0	14,856
0001	660	5214	6605214PA	E2201 Retirement Contributions-Frs	100,903	112,727	112,727	104,136	120,204	0	-3,312	0	116,892
0001	660	5214	6605214PA	E2301 Insurance-Life & Health	263,946	236,496	236,496	245,592	245,592	0	-9,096	0	236,496
0001	660	5214	6605214PA	E2401 Workers Compensation	3,502	3,501	3,501	3,501	3,500	0	0	0	3,500
0001	660	5214	6605214OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	660	5214	6605214OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E4001REG 4001 Regular	59	300	300	10	301	0	0	0	301
0001	660	5214	6605214OA	E4007 Travel-Mileage	2,585	5,000	5,000	4,040	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4205 Postage	0	2,001	2,001	1,500	2,001	0	0	0	2,001
0001	660	5214	6605214OA	E4406 Rent-Office Equipment	6,687	10,000	10,000	8,000	10,000	0	0	0	10,000
0001	660	5214	6605214OA	E4412 Rent-Storage/Warehouse Space *	927	500	500	18	500	0	0	0	500
0001	660	5214	6605214OA	E4502 Casualty Self Ins Premiums	0	18,151	18,151	18,151	15,855	0	0	0	15,855
0001	660	5214	6605214OA	E4601 Repair & Maintenance	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	660	5214	6605214OA	E4622 Rep/Maint-Telephone	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4703 Graphics Charges	49	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E4941 Registration Fees	0	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	660	5214	6605214OA	E5101 Office Supplies	10,000	16,000	16,000	12,577	16,000	0	0	0	16,000
0001	660	5214	6605214OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5121 Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214OA	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E5412 Dues & Memberships	75	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 5214 PreTrial Services & Supervised OR					1,506,621	1,527,278	1,580,278	1,505,128	1,562,090	0	-43,824	0	1,518,266
UNIT: 5216 Public Guardianship													
0001	660	5216	6605216GA	E8201 Contributions-Non-Govts Agnces	192,668	184,530	184,530	184,530	184,530	0	0	0	184,530
TOTAL IN UNIT: 5216 Public Guardianship					192,668	184,530	184,530	184,530	184,530	0	0	0	184,530
UNIT: 5219 Guardian Ad-Litem for Children													
0001	660	5219	6605219PA	E1201REG 1201 Regular	109,739	108,591	108,591	109,716	108,619	0	0	0	108,619
0001	660	5219	6605219PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5219	6605219PA	E1401REG 1401 Regular	218	0	0	0	2	0	0	0	2
0001	660	5219	6605219PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	660	5219	6605219PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	5219	6605219PA	E2101 Fica-Taxes	6,584	6,804	6,804	6,804	6,804	0	0	0	6,804
0001	660	5219	6605219PA	E2105 Fica Medicare	1,540	1,596	1,596	1,596	1,596	0	0	0	1,596
0001	660	5219	6605219PA	E2201 Retirement Contributions-Frs	10,831	11,899	11,899	10,944	12,456	0	0	0	12,456
0001	660	5219	6605219PA	E2301 Insurance-Life & Health	30,323	27,288	27,288	27,288	27,288	0	0	0	27,288

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5224	6605224OA	E3401	64,918	64,999	64,999	64,999	64,999	0	0	0	64,999
0001	660	5224	6605224OA	E5121	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5224 Family Connections					64,918	65,000	65,000	64,999	65,000	0	0	0	65,000
UNIT: 5226 Juvenile Court Psychology Program													
0001	660	5226	6605226PA	E1201REG	432,890	427,726	427,726	432,156	427,834	0	0	0	427,834
0001	660	5226	6605226PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	660	5226	6605226PA	E1401REG	342	0	0	0	2	0	0	0	2
0001	660	5226	6605226PA	E1501REG	0	0	0	0	1	0	0	0	1
0001	660	5226	6605226PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	660	5226	6605226PA	E2101	25,393	26,554	26,554	26,554	26,554	0	0	0	26,554
0001	660	5226	6605226PA	E2105	6,125	6,264	6,264	6,264	6,264	0	0	0	6,264
0001	660	5226	6605226PA	E2201	42,673	46,883	46,883	43,116	49,080	0	0	0	49,080
0001	660	5226	6605226PA	E2301	48,046	54,576	54,576	54,576	54,576	0	0	0	54,576
0001	660	5226	6605226PA	E2401	0	952	952	952	1,085	0	0	0	1,085
0001	660	5226	6605226OA	E3129	0	500	500	0	500	0	0	0	500
0001	660	5226	6605226OA	E3401	0	1	1	0	1	0	0	0	1
0001	660	5226	6605226OA	E3404	0	1	1	0	0	0	0	0	0
0001	660	5226	6605226OA	E4001REG	46	7,500	7,500	6,000	7,501	0	0	0	7,501
0001	660	5226	6605226OA	E4007	1,374	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E4406	2,712	4,000	4,000	3,100	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E4502	0	4,356	4,356	4,356	0	0	0	0	0
0001	660	5226	6605226OA	E4703	0	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	E4941	575	3,000	3,000	1,546	3,000	0	0	0	3,000
0001	660	5226	6605226OA	E5101	891	1,999	1,999	1,586	1,999	0	0	0	1,999
0001	660	5226	6605226OA	E5111	0	1,001	1,001	1,000	1,001	0	0	0	1,001
0001	660	5226	6605226OA	E5121	0	1	1	0	1	0	0	0	1
0001	660	5226	6605226OA	E5201	2,242	4,000	4,000	3,000	4,000	0	0	0	4,000
0001	660	5226	6605226OA	E5401	0	1,000	1,000	800	1,000	0	0	0	1,000
TOTAL IN UNIT: 5226 Juvenile Court Psychology Program					563,309	594,314	594,314	588,006	592,400	0	0	0	592,400
UNIT: 5227 Domestic Violence Case Management													
0001	660	5227	6605227PA	E1201REG	80,986	79,528	79,528	80,352	39,840	0	0	0	39,840
0001	660	5227	6605227PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227PA	E1401REG	234	0	0	0	2	0	0	0	2
0001	660	5227	6605227PA	E1501REG	0	0	0	0	1	0	0	0	1
0001	660	5227	6605227PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	660	5227	6605227PA	E2101	4,817	4,980	4,980	4,980	2,518	0	0	0	2,518
0001	660	5227	6605227PA	E2105	1,127	1,164	1,164	1,164	588	0	0	0	588
0001	660	5227	6605227PA	E2201	8,000	8,713	8,713	8,016	3,636	0	0	0	3,636
0001	660	5227	6605227PA	E2301	22,575	18,192	18,192	18,192	9,096	0	0	0	9,096
0001	660	5227	6605227PA	E2401	0	118	118	118	135	0	0	0	135
0001	660	5227	6605227OA	E4001REG	1,044	2,500	2,500	144	2,500	0	0	0	2,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5227	6605227OA	E4007	Travel-Mileage	1,026	1,500	1,500	923	1,500	0	0	1,500
0001	660	5227	6605227OA	E4205	Postage	0	1,619	1,619	1,200	1,619	0	0	1,619
0001	660	5227	6605227OA	E4406	Rent-Office Equipment	1,140	4,000	4,000	1,140	4,000	0	0	4,000
0001	660	5227	6605227OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4941	Registration Fees	424	2,000	2,000	2,000	2,000	0	0	2,000
0001	660	5227	6605227OA	E5101	Office Supplies	0	1,001	1,001	1,000	1,001	0	0	1,001
0001	660	5227	6605227OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	1
0001	660	5227	6605227OA	E5401	Books Publicatns & Subscrptns	0	1,001	1,001	1,000	1,001	0	0	1,001
TOTAL IN UNIT: 5227 Domestic Violence Case Management					121,373	126,317	126,317	120,229	69,439	0	0	0	69,439
UNIT: 5229 Elder Justice													
0001	660	5229	6605229PA	E1201REG	1201 Regular	192,700	144,283	144,283	92,448	141,550	0	-38,088	103,462
0001	660	5229	6605229PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E1401REG	1401 Regular	564	0	0	0	2	0	0	2
0001	660	5229	6605229PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
0001	660	5229	6605229PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	5229	6605229PA	E2101	Fica-Taxes	11,867	9,036	9,036	7,680	8,868	0	-2,364	6,504
0001	660	5229	6605229PA	E2105	Fica Medicare	2,775	2,113	2,113	1,800	2,076	0	-552	1,524
0001	660	5229	6605229PA	E2201	Retirement Contributions-Frs	18,681	15,812	15,812	12,360	16,248	0	-4,332	11,916
0001	660	5229	6605229PA	E2301	Insurance-Life & Health	36,976	27,289	27,289	27,288	27,288	0	-9,096	18,192
0001	660	5229	6605229PA	E2401	Workers Compensation	342	341	341	341	341	0	0	341
0001	660	5229	6605229OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0
0001	660	5229	6605229OA	E4001REG	4001 Regular	0	2,000	2,000	2,000	2,001	0	0	2,001
0001	660	5229	6605229OA	E4007	Travel-Mileage	223	1,381	1,381	1,200	1,381	0	0	1,381
0001	660	5229	6605229OA	E4101	Communication Services	0	1	1	0	1	0	0	1
0001	660	5229	6605229OA	E4406	Rent-Office Equipment	2,695	3,000	3,000	2,700	3,000	0	0	3,000
0001	660	5229	6605229OA	E4502	Casualty Self Ins Premiums	0	3,630	3,630	3,630	3,171	0	0	3,171
0001	660	5229	6605229OA	E4601	Repair & Maintenance	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	660	5229	6605229OA	E4622	Rep/Maint-Telephone	0	501	501	500	501	0	0	501
0001	660	5229	6605229OA	E4941	Registration Fees	0	1,000	1,000	800	1,000	0	0	1,000
0001	660	5229	6605229OA	E5101	Office Supplies	373	1,000	1,000	1,000	1,000	0	0	1,000
0001	660	5229	6605229OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	660	5229	6605229OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	1
0001	660	5229	6605229OA	E5201	Materials/Supplies Operating	70	1	1	0	1	0	0	1
0001	660	5229	6605229OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 5229 Elder Justice					267,266	212,392	212,392	154,747	209,434	0	-54,432	0	155,002
UNIT: 5240 Drug Court													
0001	660	5240	6605240PA	E1201REG	1201 Regular	144,174	141,895	141,895	143,364	141,930	0	0	141,930
0001	660	5240	6605240PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	5240	6605240PA	E1401REG	1401 Regular	175	0	0	0	2	0	0	2

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	5240	6605240PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	660	5240	6605240PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	5240	6605240PA	E2101 Fica-Taxes	8,783	8,892	8,892	8,892	8,892	0	0	0	8,892
0001	660	5240	6605240PA	E2105 Fica Medicare	2,054	2,064	2,064	2,064	2,064	0	0	0	2,064
0001	660	5240	6605240PA	E2201 Retirement Contributions-Frs	14,143	15,569	15,569	14,304	16,284	0	0	0	16,284
0001	660	5240	6605240PA	E2301 Insurance-Life & Health	27,159	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	660	5240	6605240PA	E2401 Workers Compensation	135	134	134	134	153	0	0	0	153
0001	660	5240	6605240OA	E3401 Other Contractual Services *	357,139	286,038	442,732	450,401	286,038	0	0	0	286,038
0001	660	5240	6605240OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	660	5240	6605240OA	E4001REG 4001 Regular	0	2,000	2,000	18	2,000	0	0	0	2,000
0001	660	5240	6605240OA	E4007 Travel-Mileage	89	999	999	471	999	0	0	0	999
0001	660	5240	6605240OA	E4406 Rent-Office Equipment	2,933	3,000	3,000	3,194	3,000	0	0	0	3,000
0001	660	5240	6605240OA	E4502 Casualty Self Ins Premiums	0	2,904	2,904	2,904	2,537	0	0	0	2,537
0001	660	5240	6605240OA	E4601 Repair & Maintenance	0	500	500	0	500	0	0	0	500
0001	660	5240	6605240OA	E4622 Rep/Maint-Telephone	0	501	501	0	501	0	0	0	501
0001	660	5240	6605240OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	5240	6605240OA	E4941 Registration Fees	0	500	500	0	500	0	0	0	500
0001	660	5240	6605240OA	E5101 Office Supplies	552	2,499	2,499	2,847	2,499	0	0	0	2,499
0001	660	5240	6605240OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	5240	6605240OA	E5121 Data Procssng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5240 Drug Court					557,336	503,881	660,575	664,977	504,287	0	0	0	504,287
UNIT: 5241 Juvenile Drug Court Program													
0001	660	5241	6605241OA	E3401 Other Contractual Services *	12,540	79,273	79,273	79,273	79,273	0	0	0	79,273
0001	660	5241	6605241OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5241 Juvenile Drug Court Program					12,540	79,273	79,273	79,273	79,273	0	0	0	79,273
UNIT: 5250 Emergency Medical Services													
0001	660	5250	6605250PA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	660	5250	6605250PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5250 Emergency Medical Services					0	0	0	0	0	0	0	0	0
UNIT: 5260 Legal Aid Program													
0001	660	5260	6605260GA	E8201 Contributions-Non-Govts Agnces	118,750	112,813	112,813	112,813	112,813	0	0	0	112,813

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5260 Legal Aid Program						118,750	112,813	112,813	112,813	112,813	0	0	0	112,813
UNIT: 5261 Legal Aid-State Required														
0001	660	5261	6605261GA	E8201	Contributions-Non-Govts Agnces	731,975	742,954	742,954	742,954	754,098	0	0	0	754,098
TOTAL IN UNIT: 5261 Legal Aid-State Required						731,975	742,954	742,954	742,954	754,098	0	0	0	754,098
UNIT: 52IT Justice Services Information Technology														
0001	660	52IT	66052ITPA	E1201REG	1201 Regular	0	58,824	58,824	58,824	58,236	0	0	0	58,236
0001	660	52IT	66052ITPA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	52IT	66052ITPA	E1401REG	1401 Regular	0	0	0	0	2	0	0	0	2
0001	660	52IT	66052ITPA	E1501REG	1501 Regular	0	0	0	760	1	0	0	0	1
0001	660	52IT	66052ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	52IT	66052ITPA	E2101	Fica-Taxes	0	3,647	3,647	3,648	3,648	0	0	0	3,648
0001	660	52IT	66052ITPA	E2105	Fica Medicare	0	853	853	852	852	0	0	0	852
0001	660	52IT	66052ITPA	E2201	Retirement Contributions-Frs	0	6,384	6,384	5,868	6,684	0	0	0	6,684
0001	660	52IT	66052ITPA	E2301	Insurance-Life & Health	0	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	660	52IT	66052ITPA	E2401	Workers Compensation	0	0	0	0	108	0	0	0	108
0001	660	52IT	66052ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 52IT Justice Services Information Technology						0	78,804	78,804	79,048	78,628	0	0	0	78,628
UNIT: 6100 Consumer Affairs														
0001	660	6100	6606100XA	E1070	Charge Off-Personal Services	0	-100,000	-100,000	-100,000	-195,430	0	-52,905	0	-248,335
0001	660	6100	6606100PA	E1201REG	1201 Regular	589,428	582,519	582,519	572,232	579,340	0	-108,356	0	470,984
0001	660	6100	6606100PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100PA	E1401REG	1401 Regular	629	0	0	0	2	0	0	0	2
0001	660	6100	6606100PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	660	6100	6606100PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	6100	6606100PA	E2101	Fica-Taxes	33,758	34,858	34,858	33,850	34,654	0	-2,922	0	31,732
0001	660	6100	6606100PA	E2105	Fica Medicare	8,277	8,532	8,532	8,304	8,484	0	-683	0	7,801
0001	660	6100	6606100PA	E2201	Retirement Contributions-Frs	60,474	66,122	66,122	59,580	69,360	0	-6,084	0	63,276
0001	660	6100	6606100PA	E2301	Insurance-Life & Health	88,835	90,960	90,960	90,960	90,960	0	-9,096	0	81,864
0001	660	6100	6606100PA	E2401	Workers Compensation	1,021	1,020	1,020	1,020	1,163	0	0	0	1,163
0001	660	6100	6606100OA	E3414	Iss Professional Services	150	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	E3421	Contractual Service-Training	0	129	129	0	129	0	0	0	129
0001	660	6100	6606100OA	E4001REG	4001 Regular	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	6100	6606100OA	E4007	Travel-Mileage	10	250	250	6	250	0	0	0	250
0001	660	6100	6606100OA	E4205	Postage	0	18,124	18,124	0	18,124	0	0	0	18,124
0001	660	6100	6606100OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	E4406	Rent-Office Equipment	4,566	3,900	3,900	1,700	3,900	0	0	0	3,900
0001	660	6100	6606100OA	E4407	Rent-Dp Equipment	0	0	0	0	0	0	0	0	0
0001	660	6100	6606100OA	E4412	Rent-Storage/Warehouse Space *	1,703	0	0	91	0	0	0	0	0
0001	660	6100	6606100OA	E4502	Casualty Self Ins Premiums	9,939	9,932	9,932	9,932	8,676	0	0	0	8,676
0001	660	6100	6606100OA	E4610	Repair/Maint-Buildings	0	500	500	500	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7120	6607120PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0
0001	660	7120	6607120PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7120 Emergency Mgmt Response Pn Rev					0	0	0	0	0	0	0	0	0
UNIT: 7150 Emergency Management-Administration													
0001	660	7150	6607150PA	E1201REG	1201 Regular	251,617	291,246	291,246	270,372	267,668	0	0	267,668
0001	660	7150	6607150PA	E1301REG	1301 Regular	7,229	82,998	82,998	0	30,001	0	-30,000	1
0001	660	7150	6607150PA	E1401REG	1401 Regular	1,700	0	0	0	52,999	0	0	52,999
0001	660	7150	6607150PA	E1501REG	1501 Regular	9,052	0	0	2,738	1	0	0	1
0001	660	7150	6607150PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	7150	6607150PA	E2101	Fica-Taxes	15,872	18,100	18,100	16,534	16,534	0	0	16,534
0001	660	7150	6607150PA	E2105	Fica Medicare	3,792	4,290	4,290	3,924	3,924	0	0	3,924
0001	660	7150	6607150PA	E2201	Retirement Contributions-Frs	24,938	32,451	32,451	26,988	30,720	0	0	30,720
0001	660	7150	6607150PA	E2301	Insurance-Life & Health	48,139	45,480	45,480	36,384	36,384	0	0	36,384
0001	660	7150	6607150PA	E2401	Workers Compensation	0	296	296	296	337	0	0	337
0001	660	7150	6607150XA	E3070	Operating Expense-Charge Off	0	0	0	0	-125,993	0	0	-125,993
0001	660	7150	6607150OA	E3401	Other Contractual Services *	1,394	823	823	1,151	1,323	0	0	1,323
0001	660	7150	6607150OA	E3404	Temp Serv/Contracted Salaries	1,575	5,449	5,449	13,000	0	0	0	0
0001	660	7150	6607150OA	E3421	Contractual Service-Training	0	1,192	1,192	0	1,192	0	0	1,192
0001	660	7150	6607150OA	E4001REG	4001 Regular	5,647	965	965	2,952	5,914	0	0	5,914
0001	660	7150	6607150OA	E4007	Travel-Mileage	112	136	136	0	136	0	0	136
0001	660	7150	6607150OA	E4101	Communication Services	270	7,094	7,094	483	7,094	0	0	7,094
0001	660	7150	6607150OA	E4205	Postage	1,334	851	2,761	419	3,750	0	0	3,750
0001	660	7150	6607150OA	E4301	Utilities/Electric	0	2,724	2,724	0	9,604	0	0	9,604
0001	660	7150	6607150OA	E4310	Utilities/Waste Disposal	6,577	1,816	1,816	13,224	7,998	0	0	7,998
0001	660	7150	6607150OA	E4401	Rent	0	2,790	0	0	12,289	0	0	12,289
0001	660	7150	6607150OA	E4406	Rent-Office Equipment	12,910	2,562	2,562	6,500	11,285	0	0	11,285
0001	660	7150	6607150OA	E4412	Rent-Storage/Warehouse Space *	0	363	363	3,970	1,600	0	0	1,600
0001	660	7150	6607150OA	E4420	Rent-Motor Pool Vehicles	3,985	7,020	20,841	7,720	30,164	0	0	30,164
0001	660	7150	6607150OA	E4502	Casualty Self Ins Premiums	9,532	104,152	104,152	104,152	90,940	0	0	90,940
0001	660	7150	6607150OA	E4610	Repair/Maint-Buildings	0	1,975	1,975	0	8,700	0	0	8,700
0001	660	7150	6607150OA	E4620	Rep/Maint-Equipment	0	4,443	4,443	0	7,698	0	0	7,698
0001	660	7150	6607150OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4623	Rep/Maint-Radio	0	0	0	7,615	0	0	0	0
0001	660	7150	6607150OA	E4625	Rep/Maint-Motor Pool Vehicles	8,562	2,861	9,377	11,063	14,000	0	0	14,000
0001	660	7150	6607150OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4801	Promotl Activities (Ord 86-19)	0	479	479	0	479	0	0	479
0001	660	7150	6607150OA	E4802REG	4802 Regular	27	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4940	800 Mhz System R/R Charges	0	1,427	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7150	66071500A	E4941	Registration Fees	1,415	465	465	465	465	0	0	465
0001	660	7150	66071500A	E4946	Advertising Including Legal	0	82	82	0	0	0	0	0
0001	660	7150	66071500A	E5101	Office Supplies	12,369	4,243	4,243	7,500	16,437	0	-2,120	14,317
0001	660	7150	66071500A	E5111	Office Furniture And Equipment	0	2,236	2,236	1,757	9,204	0	-558	8,646
0001	660	7150	66071500A	E5112	Telephone Equipment/Install	0	536	536	0	536	0	0	536
0001	660	7150	66071500A	E5121	Data Proccsng Sftwre/Accessres	52	1,361	1,361	0	1,361	0	0	1,361
0001	660	7150	66071500A	E5201	Materials/Supplies Operating	36	4,006	4,006	0	15,719	0	-2,003	13,716
0001	660	7150	66071500A	E5212	Safety Supplies	-2,463	1,458	1,458	0	1,458	0	-729	729
0001	660	7150	66071500A	E5215	Gasoline	5,661	2,384	7,305	5,460	10,850	0	0	10,850
0001	660	7150	66071500A	E5220	Purchased Water	36	0	0	498	0	0	0	0
0001	660	7150	66071500A	E5248	Clothing & Wearing Apparel	0	1,187	1,187	0	1,187	0	0	1,187
0001	660	7150	66071500A	E5250	Recreation Supplies	0	0	0	0	0	0	0	0
0001	660	7150	66071500A	E5401	Books Publicatns & Subscrptns	259	142	142	0	142	0	0	142
0001	660	7150	66071500A	E5402	Educational Training Materials	20	851	851	0	851	0	-426	425
0001	660	7150	66071500A	E5412	Dues & Memberships	150	250	250	300	250	0	0	250
TOTAL IN UNIT: 7150 Emergency Management-Administration					431,799	643,184	666,135	545,465	585,202	0	-35,836	0	549,366
UNIT: 7160 Emergency Management-Planning													
0001	660	7160	6607160PA	E1201REG	1201 Regular	302,790	299,144	299,144	339,600	336,204	0	0	336,204
0001	660	7160	6607160PA	E1301REG	1301 Regular	14,032	0	0	0	0	0	0	0
0001	660	7160	6607160PA	E1401REG	1401 Regular	1,179	0	0	237	2	0	0	2
0001	660	7160	6607160PA	E1501REG	1501 Regular	1,155	0	0	1,065	1	0	0	1
0001	660	7160	6607160PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	7160	6607160PA	E2101	Fica-Taxes	19,452	18,713	18,713	21,060	21,060	0	0	21,060
0001	660	7160	6607160PA	E2105	Fica Medicare	4,549	4,363	4,363	4,920	4,920	0	0	4,920
0001	660	7160	6607160PA	E2201	Retirement Contributions-Frs	29,928	32,720	32,720	33,888	38,580	0	0	38,580
0001	660	7160	6607160PA	E2301	Insurance-Life & Health	61,780	45,480	45,480	54,576	54,576	0	0	54,576
0001	660	7160	6607160PA	E2401	Workers Compensation	0	323	323	323	368	0	0	368
0001	660	7160	6607160PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	660	7160	6607160XA	E3080	Operating Expense-Indirect	0	0	0	0	40,744	0	0	40,744
0001	660	7160	6607160OA	E3401	Other Contractual Services *	5,754	951	951	39	7,244	0	0	7,244
0001	660	7160	6607160OA	E3404	Temp Serv/Contracted Salaries	20,101	6,293	2,293	7,000	0	0	0	0
0001	660	7160	6607160OA	E3421	Contractual Service-Training	0	1,377	1,377	1,300	1,377	0	0	1,377
0001	660	7160	6607160OA	E4001REG	4001 Regular	2,586	1,114	1,114	524	1,114	0	0	1,114
0001	660	7160	6607160OA	E4007	Travel-Mileage	67	157	157	0	157	0	0	157
0001	660	7160	6607160OA	E4101	Communication Services	1,301	8,195	7,241	8,000	8,195	0	0	8,195
0001	660	7160	6607160OA	E4205	Postage	731	983	983	73	0	0	0	0
0001	660	7160	6607160OA	E4301	Utilities/Electric	2,364	3,147	3,147	3,000	0	0	0	0
0001	660	7160	6607160OA	E4310	Utilities/Waste Disposal	0	2,098	2,098	2,000	0	0	0	0
0001	660	7160	6607160OA	E4401	Rent	0	3,222	0	0	0	0	0	0
0001	660	7160	6607160OA	E4406	Rent-Office Equipment	2,904	2,959	2,959	2,900	0	0	0	0
0001	660	7160	6607160OA	E4412	Rent-Storage/Warehouse Space *	567	420	420	455	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	660	7160	6607160OA	E4420	Rent-Motor Pool Vehicles	12,119	8,109	2,171	8,000	0	0	0	0	0
0001	660	7160	6607160OA	E4502	Casualty Self Ins Premiums	12,753	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4610	Repair/Maint-Buildings	0	2,281	2,281	2,200	0	0	0	0	0
0001	660	7160	6607160OA	E4620	Rep/Maint-Equipment	0	1,104	1,104	1,100	0	0	0	0	0
0001	660	7160	6607160OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4625	Rep/Maint-Motor Pool Vehicles	2,537	3,304	0	3,000	0	0	0	0	0
0001	660	7160	6607160OA	E4703	Graphics Charges	240	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4801	Promotl Activities (Ord 86-19)	1,208	553	553	500	553	0	0	0	553
0001	660	7160	6607160OA	E4940	800 Mhz System R/R Charges	0	1,648	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4941	Registration Fees	0	538	538	0	538	0	0	0	538
0001	660	7160	6607160OA	E4946	Advertising Including Legal	0	94	94	547	0	0	0	0	0
0001	660	7160	6607160OA	E5101	Office Supplies	4,925	6,914	1,914	4,700	3,457	0	-3,457	0	0
0001	660	7160	6607160OA	E5111	Office Furniture And Equipment	0	2,583	595	600	646	0	-646	0	0
0001	660	7160	6607160OA	E5112	Telephone Equipment/Install	0	620	620	0	620	0	0	0	620
0001	660	7160	6607160OA	E5121	Data Proccsng Sftwre/Accessres	39	1,572	1,572	1,500	1,572	0	0	0	1,572
0001	660	7160	6607160OA	E5201	Materials/Supplies Operating	770	6,642	6,642	113	3,321	0	-3,321	0	0
0001	660	7160	6607160OA	E5212	Safety Supplies	974	1,684	1,684	1,000	1,684	0	-842	0	842
0001	660	7160	6607160OA	E5215	Gasoline	1,082	2,754	500	1,000	0	0	0	0	0
0001	660	7160	6607160OA	E5248	Clothing & Wearing Apparel	0	1,371	1,371	1,300	1,371	0	0	0	1,371
0001	660	7160	6607160OA	E5401	Books Publicatns & Subscrptns	67	164	164	100	164	0	0	0	164
0001	660	7160	6607160OA	E5402	Educational Training Materials	0	983	983	980	983	0	-492	0	491
0001	660	7160	6607160OA	E5412	Dues & Memberships	320	289	289	245	289	0	0	0	289
TOTAL IN UNIT: 7160 Emergency Management-Planning						508,274	474,866	446,558	507,845	529,741	0	-8,758	0	520,983
UNIT: 7170 Emergency Management-Operations & Recovery														
0001	660	7170	6607170PA	E1201REG	1201 Regular	145,803	192,934	192,934	193,980	192,040	0	0	0	192,040
0001	660	7170	6607170PA	E1301REG	1301 Regular	6,671	0	0	0	0	0	0	0	0
0001	660	7170	6607170PA	E1401REG	1401 Regular	527	0	0	4,749	2	0	0	0	2
0001	660	7170	6607170PA	E1501REG	1501 Regular	2,145	0	0	2,332	1	0	0	0	1
0001	660	7170	6607170PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	7170	6607170PA	E2101	Fica-Taxes	9,292	12,023	12,023	12,024	12,024	0	0	0	12,024
0001	660	7170	6607170PA	E2105	Fica Medicare	2,173	2,809	2,809	2,808	2,808	0	0	0	2,808
0001	660	7170	6607170PA	E2201	Retirement Contributions-Frs	14,315	21,041	21,041	19,368	22,032	0	0	0	22,032
0001	660	7170	6607170PA	E2301	Insurance-Life & Health	27,368	36,384	36,384	36,384	36,384	0	0	0	36,384
0001	660	7170	6607170PA	E2401	Workers Compensation	0	150	150	150	171	0	0	0	171
0001	660	7170	6607170XA	E3080	Operating Expense-Indirect	0	0	0	0	24,110	0	0	0	24,110
0001	660	7170	6607170OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E3401	Other Contractual Services *	2,946	554	4,625	1,876	2,554	0	0	0	2,554
0001	660	7170	6607170OA	E3404	Temp Serv/Contracted Salaries	758	3,666	7,666	9,000	0	0	0	0	0
0001	660	7170	6607170OA	E3421	Contractual Service-Training	0	802	802	0	802	0	0	0	802
0001	660	7170	6607170OA	E4001REG	4001 Regular	5,835	649	649	1,649	2,315	0	0	0	2,315

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7170	6607170OA	E4007	Travel-Mileage	112	92	92	0	92	0	0	92
0001	660	7170	6607170OA	E4101	Communication Services	3,143	4,773	4,773	721	4,773	0	0	4,773
0001	660	7170	6607170OA	E4205	Postage	86	573	573	0	0	0	0	0
0001	660	7170	6607170OA	E4301	Utilities/Electric	0	1,833	1,833	0	0	0	0	0
0001	660	7170	6607170OA	E4310	Utilities/Waste Disposal	0	1,222	1,222	0	0	0	0	0
0001	660	7170	6607170OA	E4401	Rent	1,301	1,877	0	0	0	0	0	0
0001	660	7170	6607170OA	E4406	Rent-Office Equipment	370	1,724	1,724	0	0	0	0	0
0001	660	7170	6607170OA	E4412	Rent-Storage/Warehouse Space *	1,437	244	244	301	0	0	0	0
0001	660	7170	6607170OA	E4420	Rent-Motor Pool Vehicles	1,041	4,723	4,723	0	0	0	0	0
0001	660	7170	6607170OA	E4502	Casualty Self Ins Premiums	4,733	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E4610	Repair/Maint-Buildings	0	1,329	1,329	0	0	0	0	0
0001	660	7170	6607170OA	E4620	Rep/Maint-Equipment	1,163	643	643	0	0	0	0	0
0001	660	7170	6607170OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E4625	Rep/Maint-Motor Pool Vehicles	519	1,925	1,925	0	0	0	0	0
0001	660	7170	6607170OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E4801	Promotl Activities (Ord 86-19)	0	322	322	0	322	0	0	322
0001	660	7170	6607170OA	E4940	800 Mhz System R/R Charges	0	960	0	0	0	0	0	0
0001	660	7170	6607170OA	E4941	Registration Fees	1,316	313	313	600	313	0	0	313
0001	660	7170	6607170OA	E4946	Advertising Including Legal	0	55	55	0	0	0	0	0
0001	660	7170	6607170OA	E5101	Office Supplies	2,838	4,028	8,028	3,313	2,014	0	-2,014	0
0001	660	7170	6607170OA	E5111	Office Furniture And Equipment	36	1,505	1,505	0	0	0	0	0
0001	660	7170	6607170OA	E5112	Telephone Equipment/Install	0	361	361	0	361	0	-361	0
0001	660	7170	6607170OA	E5121	Data Proccsng Sftwre/Accessres	1,016	916	916	15,000	916	0	0	916
0001	660	7170	6607170OA	E5201	Materials/Supplies Operating	1,659	3,869	3,869	0	1,935	0	-1,935	0
0001	660	7170	6607170OA	E5212	Safety Supplies	3,968	981	981	0	981	0	-506	475
0001	660	7170	6607170OA	E5214	Diesel Fuel *Sobj	0	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E5215	Gasoline	0	1,604	1,604	0	0	0	0	0
0001	660	7170	6607170OA	E5220	Purchased Water	163	0	0	0	0	0	0	0
0001	660	7170	6607170OA	E5248	Clothing & Wearing Apparel	0	799	799	0	799	0	0	799
0001	660	7170	6607170OA	E5401	Books Publicatns & Subscrptns	0	95	95	0	95	0	0	95
0001	660	7170	6607170OA	E5402	Educational Training Materials	0	573	573	0	573	0	-287	286
0001	660	7170	6607170OA	E5412	Dues & Memberships	165	169	169	0	169	0	0	169
TOTAL IN UNIT: 7170 Emergency Management-Operations & Recovery					242,899	308,520	317,754	304,255	308,587	0	-5,103	0	303,484
UNIT: 7175 Emergency Management-Logistics													
0001	660	7175	6607175PA	E1201REG	1201 Regular	125,591	127,608	127,608	128,616	127,330	0	0	127,330
0001	660	7175	6607175PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	660	7175	6607175PA	E1401REG	1401 Regular	12,755	0	0	18,205	2	0	0	2
0001	660	7175	6607175PA	E1501REG	1501 Regular	2,406	0	0	1,977	1	0	0	1
0001	660	7175	6607175PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	7175	6607175PA	E2101	Fica-Taxes	8,362	7,983	7,983	7,980	7,980	0	0	7,980

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	660	7175	6607175PA	E2105	Fica Medicare	1,956	1,857	1,857	1,860	1,860	0	0	0	1,860
0001	660	7175	6607175PA	E2201	Retirement Contributions-Frs	13,627	13,954	13,954	12,828	14,616	0	0	0	14,616
0001	660	7175	6607175PA	E2301	Insurance-Life & Health	32,846	27,288	27,288	27,288	27,288	0	0	0	27,288
0001	660	7175	6607175PA	E2401	Workers Compensation	0	145	145	145	165	0	0	0	165
0001	660	7175	6607175PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175XA	E3080	Operating Expense-Indirect	0	0	0	0	16,709	0	0	0	16,709
0001	660	7175	6607175OA	E3401	Other Contractual Services *	4,083	374	374	0	374	0	-373	0	1
0001	660	7175	6607175OA	E3404	Temp Serv/Contracted Salaries	5,745	2,474	8,592	14,000	2,474	0	-2,474	0	0
0001	660	7175	6607175OA	E3421	Contractual Service-Training	0	541	541	0	541	0	-541	0	0
0001	660	7175	6607175OA	E4001REG	4001 Regular	3,269	438	438	3,500	438	0	0	0	438
0001	660	7175	6607175OA	E4007	Travel-Mileage	136	62	62	273	62	0	0	0	62
0001	660	7175	6607175OA	E4101	Communication Services	0	3,221	3,221	0	3,221	0	-3,220	0	1
0001	660	7175	6607175OA	E4205	Postage	0	387	387	0	0	0	0	0	0
0001	660	7175	6607175OA	E4301	Utilities/Electric	10,550	1,237	5,237	5,000	0	0	0	0	0
0001	660	7175	6607175OA	E4310	Utilities/Waste Disposal	0	825	825	0	0	0	0	0	0
0001	660	7175	6607175OA	E4401	Rent	12,409	1,267	12,289	12,778	0	0	0	0	0
0001	660	7175	6607175OA	E4406	Rent-Office Equipment	511	1,163	1,163	0	0	0	0	0	0
0001	660	7175	6607175OA	E4412	Rent-Storage/Warehouse Space *	0	165	165	0	0	0	0	0	0
0001	660	7175	6607175OA	E4420	Rent-Motor Pool Vehicles	4,096	3,188	3,188	2,758	0	0	0	0	0
0001	660	7175	6607175OA	E4502	Casualty Self Ins Premiums	7,494	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4610	Repair/Maint-Buildings	0	897	897	0	0	0	0	0	0
0001	660	7175	6607175OA	E4620	Rep/Maint-Equipment	0	434	434	0	0	0	0	0	0
0001	660	7175	6607175OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4625	Rep/Maint-Motor Pool Vehicles	2,826	4,398	4,398	1,951	0	0	0	0	0
0001	660	7175	6607175OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4801	Promotl Activities (Ord 86-19)	0	218	218	0	218	0	-165	0	53
0001	660	7175	6607175OA	E4940	800 Mhz System R/R Charges	0	648	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4941	Registration Fees	590	211	211	0	211	0	0	0	211
0001	660	7175	6607175OA	E4946	Advertising Including Legal	0	37	37	0	360	0	0	0	360
0001	660	7175	6607175OA	E5101	Office Supplies	1,513	1,169	1,169	117	1,168	0	-1,168	0	0
0001	660	7175	6607175OA	E5111	Office Furniture And Equipment	0	1,015	1,015	0	0	0	0	0	0
0001	660	7175	6607175OA	E5112	Telephone Equipment/Install	0	244	244	0	244	0	0	0	244
0001	660	7175	6607175OA	E5121	Data Proccsng Sftwre/Accessres	140	618	618	0	618	0	0	0	618
0001	660	7175	6607175OA	E5201	Materials/Supplies Operating	148	1,061	1,061	2,000	1,060	0	-1,060	0	0
0001	660	7175	6607175OA	E5212	Safety Supplies	703	662	662	0	662	0	0	0	662
0001	660	7175	6607175OA	E5215	Gasoline	94	1,083	1,083	0	0	0	0	0	0
0001	660	7175	6607175OA	E5248	Clothing & Wearing Apparel	0	539	539	0	539	0	-539	0	0
0001	660	7175	6607175OA	E5401	Books Publicatns & Subscrptns	200	64	64	0	64	0	0	0	64
0001	660	7175	6607175OA	E5402	Educational Training Materials	0	387	387	0	387	0	-243	0	144
0001	660	7175	6607175OA	E5412	Dues & Memberships	580	114	114	0	114	0	0	0	114

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7175 Emergency Management-Logistics					252,630	207,976	228,468	241,276	208,707	0	-9,783	0	198,924
UNIT: 7180 Emergency Management-County Warning Point													
0001	660	7180	6607180PA	E1201REG 1201 Regular	365,669	301,947	301,947	293,676	304,758	0	0	0	304,758
0001	660	7180	6607180PA	E1301REG 1301 Regular	4,809	0	0	0	0	0	0	0	0
0001	660	7180	6607180PA	E1401REG 1401 Regular	90,813	0	0	103,583	2	0	0	0	2
0001	660	7180	6607180PA	E1501REG 1501 Regular	465	0	0	0	1	0	0	0	1
0001	660	7180	6607180PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	660	7180	6607180PA	E2101 Fica-Taxes	27,756	18,955	18,955	18,192	19,068	0	0	0	19,068
0001	660	7180	6607180PA	E2105 Fica Medicare	6,491	4,433	4,433	4,248	4,452	0	0	0	4,452
0001	660	7180	6607180PA	E2201 Retirement Contributions-Frs	45,248	33,226	33,226	29,844	35,568	0	0	0	35,568
0001	660	7180	6607180PA	E2301 Insurance-Life & Health	90,996	81,864	81,864	81,864	81,864	0	0	0	81,864
0001	660	7180	6607180PA	E2401 Workers Compensation	0	503	503	503	503	0	0	0	503
0001	660	7180	6607180PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180XA	E3080 Operating Expense-Indirect	0	0	0	0	44,430	0	0	0	44,430
0001	660	7180	6607180OA	E3401 Other Contractual Services *	0	924	924	0	924	0	-924	0	0
0001	660	7180	6607180OA	E3404 Temp Serv/Contracted Salaries	532	6,118	0	6,000	6,118	0	-6,118	0	0
0001	660	7180	6607180OA	E3421 Contractual Service-Training	0	1,338	1,338	1,100	1,338	0	-1,338	0	0
0001	660	7180	6607180OA	E4001REG 4001 Regular	0	1,083	0	1,000	1,083	0	-1,083	0	0
0001	660	7180	6607180OA	E4007 Travel-Mileage	0	153	153	0	153	0	-153	0	0
0001	660	7180	6607180OA	E4101 Communication Services	12,239	7,966	7,966	7,447	7,966	0	0	0	7,966
0001	660	7180	6607180OA	E4205 Postage	0	956	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4301 Utilities/Electric	0	3,059	3,059	3,000	2,396	0	-2,396	0	0
0001	660	7180	6607180OA	E4310 Utilities/Waste Disposal	0	2,039	2,039	2,000	2	0	0	0	2
0001	660	7180	6607180OA	E4401 Rent	0	3,133	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4406 Rent-Office Equipment	0	2,877	2,877	2,800	0	0	0	0	0
0001	660	7180	6607180OA	E4412 Rent-Storage/Warehouse Space *	0	408	408	0	0	0	0	0	0
0001	660	7180	6607180OA	E4420 Rent-Motor Pool Vehicles	3,945	7,883	0	7,883	0	0	0	0	0
0001	660	7180	6607180OA	E4502 Casualty Self Ins Premiums	17,946	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4610 Repair/Maint-Buildings	484	2,218	2,218	2,218	0	0	0	0	0
0001	660	7180	6607180OA	E4620 Rep/Maint-Equipment	0	1,074	1,074	1,692	0	0	0	0	0
0001	660	7180	6607180OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4623 Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4625 Rep/Maint-Motor Pool Vehicles	1,967	3,212	0	3,212	0	0	0	0	0
0001	660	7180	6607180OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4801 Promotl Activities (Ord 86-19)	0	538	538	0	538	0	0	0	538
0001	660	7180	6607180OA	E4940 800 Mhz System R/R Charges	6,342	1,602	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4941 Registration Fees	0	523	523	0	523	0	0	0	523
0001	660	7180	6607180OA	E4946 Advertising Including Legal	0	92	92	0	0	0	0	0	0
0001	660	7180	6607180OA	E5101 Office Supplies	411	6,722	2,722	6,700	0	0	0	0	0
0001	660	7180	6607180OA	E5111 Office Furniture And Equipment	137	2,511	2,511	2,500	0	0	0	0	0
0001	660	7180	6607180OA	E5112 Telephone Equipment/Install	790	602	602	0	602	0	0	0	602

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	7190	6607190OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5101	Office Supplies	2,164	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5121	Data Proccsng Sftwre/Accessres	2,050	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5201	Materials/Supplies Operating	676	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5212	Safety Supplies	1,747	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5215	Gasoline	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5248	Clothing & Wearing Apparel	328	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
0001	660	7190	6607190OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7190 Emergency Management-Community Outreach/Train						214,001	0	0	0	0	0	0	0
UNIT: 7270 Citizen Corp													
0001	660	7270	6607270PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
0001	660	7270	6607270PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7270 Citizen Corp						0	0	0	0	0	0	0	0
UNIT: 8210 Youth Affairs Administration													
0001	660	8210	6608210PA	E1201REG	1201 Regular	360,111	351,545	351,545	350,760	347,252	0	-90,396	256,856
0001	660	8210	6608210PA	E1301REG	1301 Regular	46,564	40,000	40,000	44,074	1	0	0	1
0001	660	8210	6608210PA	E1401REG	1401 Regular	0	0	0	0	40,001	0	0	40,001
0001	660	8210	6608210PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
0001	660	8210	6608210PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	8210	6608210PA	E2101	Fica-Taxes	24,043	21,479	21,479	21,190	21,190	0	-5,605	15,585
0001	660	8210	6608210PA	E2105	Fica Medicare	5,689	5,152	5,152	5,088	5,088	0	-1,311	3,777
0001	660	8210	6608210PA	E2201	Retirement Contributions-Frs	37,057	39,945	39,945	36,540	41,628	0	-11,670	29,958
0001	660	8210	6608210PA	E2301	Insurance-Life & Health	63,140	45,480	45,480	45,480	45,480	0	-9,096	36,384
0001	660	8210	6608210PA	E2401	Workers Compensation	713	712	712	712	812	0	0	812
0001	660	8210	6608210OA	E3126	Interpreter Services	0	1	1	3,295	1	0	0	1
0001	660	8210	6608210OA	E3404	Temp Serv/Contracted Salaries	0	1,500	1,500	0	0	0	0	0
0001	660	8210	6608210OA	E3421	Contractual Service-Training	0	5,496	5,496	5,000	5,495	0	0	5,495
0001	660	8210	6608210OA	E4001REG	4001 Regular	1,090	2,500	2,500	2,055	2,500	0	0	2,500
0001	660	8210	6608210OA	E4007	Travel-Mileage	2,811	3,000	3,000	3,000	3,000	0	0	3,000
0001	660	8210	6608210OA	E4205	Postage	0	650	650	0	650	0	0	650
0001	660	8210	6608210OA	E4301	Utilities/Electric	933	1	1	788	1	0	0	1
0001	660	8210	6608210OA	E4417	Rental-Telephone Equipment	0	1	1	0	1	0	0	1
0001	660	8210	6608210OA	E4502	Casualty Self Ins Premiums	34,703	34,703	34,703	34,703	30,589	0	0	30,589
0001	660	8210	6608210OA	E4620	Rep/Maint-Equipment	354	1,501	1,501	1,458	1,501	0	0	1,501

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8210	6608210OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	660	8210	6608210OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
0001	660	8210	6608210OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4801	Promotl Activities (Ord 86-19)	655	1,000	1,000	500	1,000	0	0	1,000
0001	660	8210	6608210OA	E4909	Licenses & Permits	600	50	50	500	550	0	0	550
0001	660	8210	6608210OA	E4941	Registration Fees	356	200	200	1,265	200	0	0	200
0001	660	8210	6608210OA	E5101	Office Supplies	4,600	7,500	7,500	2,196	8,500	0	0	8,500
0001	660	8210	6608210OA	E5111	Office Furniture And Equipment	1,901	17,998	17,998	1,000	17,998	0	0	17,998
0001	660	8210	6608210OA	E5121	Data Proccssng Sftwre/Accessres	0	1	1	0	1	0	0	1
0001	660	8210	6608210OA	E5201	Materials/Supplies Operating	536	7,750	7,750	1,000	7,750	0	0	7,750
0001	660	8210	6608210OA	E5215	Gasoline	0	1	1	0	1	0	0	1
0001	660	8210	6608210OA	E5401	Books Publicatns & Subscrptns	150	250	250	0	250	0	0	250
0001	660	8210	6608210OA	E5411	*Educationa/Vocational Fees	0	5,000	5,000	5,000	5,000	0	0	5,000
0001	660	8210	6608210OA	E5412	Dues & Memberships	540	350	350	0	350	0	0	350
0001	660	8210	6608210CA	E6405	Data Processing Equipment	2,268	0	0	0	0	0	0	0
TOTAL IN UNIT: 8210 Youth Affairs Administration					588,814	593,768	593,768	565,604	586,793	0	-118,078	0	468,715
UNIT: 8220 Highridge Family Center													
0001	660	8220	6608220PA	E1201REG	1201 Regular	1,430,072	1,469,469	1,469,469	1,343,112	1,398,236	0	0	1,398,236
0001	660	8220	6608220PA	E1301REG	1301 Regular	35,214	0	0	19,934	1	0	0	1
0001	660	8220	6608220PA	E1401REG	1401 Regular	1,526	0	0	1,169	1	0	0	1
0001	660	8220	6608220PA	E1501REG	1501 Regular	0	0	0	23,083	1	0	0	1
0001	660	8220	6608220PA	E1504REG	1504 Regular	1,046	0	0	0	1	0	0	1
0001	660	8220	6608220PA	E2101	Fica-Taxes	89,129	92,040	92,040	83,268	87,540	0	0	87,540
0001	660	8220	6608220PA	E2105	Fica Medicare	20,845	21,480	21,480	19,428	20,424	0	0	20,424
0001	660	8220	6608220PA	E2201	Retirement Contributions-Frs	141,066	161,415	161,415	134,496	160,932	0	0	160,932
0001	660	8220	6608220PA	E2301	Insurance-Life & Health	269,517	300,168	300,168	281,976	291,072	0	0	291,072
0001	660	8220	6608220PA	E2401	Workers Compensation	19,070	19,069	19,069	19,069	19,036	0	0	19,036
0001	660	8220	6608220OA	E3103	Medical/Health Care Services	54,000	50,000	50,000	54,000	54,000	0	0	54,000
0001	660	8220	6608220OA	E3126	Interpreter Services	1,430	4,994	4,994	2,636	4,994	0	0	4,994
0001	660	8220	6608220OA	E3128	Investigative Service	0	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E3401	Other Contractual Services *	0	1,128	1,128	2,053	1,128	0	0	1,128
0001	660	8220	6608220OA	E4001REG	4001 Regular	1,266	1,000	1,000	0	1,000	0	0	1,000
0001	660	8220	6608220OA	E4007	Travel-Mileage	257	500	500	543	500	0	0	500
0001	660	8220	6608220OA	E4205	Postage	28	750	750	14	750	0	0	750
0001	660	8220	6608220OA	E4301	Utilities/Electric	119,020	128,000	128,000	120,000	128,000	0	0	128,000
0001	660	8220	6608220OA	E4304	Utilities/Water	37,628	7,000	7,000	35,000	7,000	0	0	7,000
0001	660	8220	6608220OA	E4308	Utilities/Gas	676	1,000	1,000	767	1,000	0	0	1,000
0001	660	8220	6608220OA	E4310	Utilities/Waste Disposal	18,033	13,000	13,000	21,890	13,000	0	0	13,000
0001	660	8220	6608220OA	E4401	Rent	2,906	1	1	3,000	1	0	0	1
0001	660	8220	6608220OA	E4406	Rent-Office Equipment	3,607	3,200	3,200	5,250	3,200	0	0	3,200
0001	660	8220	6608220OA	E4417	Rental-Telephone Equipment	0	1	1	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8220	6608220OA	E4420	Rent-Motor Pool Vehicles	948	959	959	801	948	0	0	948
0001	660	8220	6608220OA	E4502	Casualty Self Ins Premiums	315	315	315	315	275	0	0	275
0001	660	8220	6608220OA	E4605	Maintenance-Grounds	0	75	75	0	75	0	0	75
0001	660	8220	6608220OA	E4610	Repair/Maint-Buildings	1,320	1,500	1,500	3,969	1,500	0	0	1,500
0001	660	8220	6608220OA	E4620	Rep/Maint-Equipment	155	200	200	2,099	200	0	0	200
0001	660	8220	6608220OA	E4625	Rep/Maint-Motor Pool Vehicles	1,025	2,300	2,300	2,300	1,500	0	0	1,500
0001	660	8220	6608220OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E4703	Graphics Charges	40	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E4901	Oth Currnt Chrges & Obligtions	0	51	51	190	51	0	0	51
0001	660	8220	6608220OA	E4909	Licenses & Permits	210	200	200	0	200	0	0	200
0001	660	8220	6608220OA	E4941	Registration Fees	894	1,500	1,500	0	1,500	0	0	1,500
0001	660	8220	6608220OA	E5101	Office Supplies	4,483	500	500	2,440	500	0	0	500
0001	660	8220	6608220OA	E5111	Office Furniture And Equipment	940	100	100	0	100	0	0	100
0001	660	8220	6608220OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E5121	Data Proccsng Sftwre/Accessres	311	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E5201	Materials/Supplies Operating	775	500	500	89	500	0	0	500
0001	660	8220	6608220OA	E5230	Medicine & Drugs	1,154	450	450	172	450	0	0	450
0001	660	8220	6608220OA	E5231	Medical-Surgicl Supplies	1,272	600	600	1,499	600	0	0	600
0001	660	8220	6608220OA	E5241	Household Supplies	6,609	6,000	6,000	9,372	6,000	0	0	6,000
0001	660	8220	6608220OA	E5242	Food Prep & Serving Supplies	3,906	5,000	5,000	3,068	5,000	0	0	5,000
0001	660	8220	6608220OA	E5243	Personal Care Items	46	600	600	0	600	0	0	600
0001	660	8220	6608220OA	E5244	Food & Dietary	108,082	107,094	104,394	103,726	103,094	0	0	103,094
0001	660	8220	6608220OA	E5248	Clothing & Wearing Apparel	138	530	530	356	530	0	0	530
0001	660	8220	6608220OA	E5250	Recreation Supplies	0	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E5256	Tools & Small Implements	98	1	1	0	1	0	0	1
0001	660	8220	6608220OA	E5401	Books Publicatns & Subscrptns	0	200	200	0	200	0	0	200
0001	660	8220	6608220OA	E5402	Educational Training Materials	0	200	200	0	200	0	0	200
0001	660	8220	6608220CA	E6401	Machinery & Equipment	0	0	2,700	0	0	0	0	0
0001	660	8220	6608220XA	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8220 Highridge Family Center					2,379,057	2,403,095	2,403,095	2,301,084	2,315,847	0	0	0	2,315,847
UNIT: 8230 Youth Service Bureau													
0001	660	8230	6608230PA	E1201REG	1201 Regular	1,359,117	1,280,208	1,280,208	1,284,336	1,284,209	0	-41,628	1,242,581
0001	660	8230	6608230PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	660	8230	6608230PA	E1401REG	1401 Regular	794	0	0	0	1	0	0	1
0001	660	8230	6608230PA	E1501REG	1501 Regular	10,936	0	0	0	1	0	0	1
0001	660	8230	6608230PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	660	8230	6608230PA	E2101	Fica-Taxes	83,315	80,240	80,240	81,696	80,424	0	-2,580	77,844
0001	660	8230	6608230PA	E2105	Fica Medicare	19,485	18,736	18,736	19,080	18,780	0	-600	18,180
0001	660	8230	6608230PA	E2201	Retirement Contributions-Frs	133,639	140,462	140,462	132,012	148,020	0	-4,728	143,292
0001	660	8230	6608230PA	E2301	Insurance-Life & Health	235,982	236,496	236,496	245,592	236,496	0	-9,096	227,400
0001	660	8230	6608230PA	E2401	Workers Compensation	5,996	5,995	5,995	5,995	5,992	0	0	5,992

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	660	8230	6608230OA	E3126	1,560	1,000	1,000	2,340	1,500	0	0	0	1,500
0001	660	8230	6608230OA	E3401	200	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E3404	0	1,500	1,500	0	0	0	0	0	0
0001	660	8230	6608230OA	E4001REG	5	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	8230	6608230OA	E4007	14,534	13,750	13,750	15,532	14,750	0	0	0	14,750
0001	660	8230	6608230OA	E4205	562	750	750	0	750	0	0	0	750
0001	660	8230	6608230OA	E4301	4,487	5,000	5,000	4,344	5,000	0	0	0	5,000
0001	660	8230	6608230OA	E4304	5,737	4,950	4,950	1,536	4,950	0	0	0	4,950
0001	660	8230	6608230OA	E4406	7,388	9,000	9,000	4,720	9,000	0	0	0	9,000
0001	660	8230	6608230OA	E4502	315	315	315	315	0	0	0	0	0
0001	660	8230	6608230OA	E4610	569	1	1	1,763	1	0	0	0	1
0001	660	8230	6608230OA	E4620	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E4674	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E4703	520	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E4801	0	101	101	0	101	0	0	0	101
0001	660	8230	6608230OA	E4901	506	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E4909	250	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E4941	714	750	750	0	750	0	0	0	750
0001	660	8230	6608230OA	E5101	3,866	2,499	2,499	5,000	2,499	0	0	0	2,499
0001	660	8230	6608230OA	E5111	848	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	660	8230	6608230OA	E5121	0	1	1	0	1	0	0	0	1
0001	660	8230	6608230OA	E5220	88	500	500	500	500	0	0	0	500
0001	660	8230	6608230OA	E5248	300	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 8230 Youth Service Bureau					1,891,713	1,805,757	1,805,757	1,806,261	1,817,230	0	-58,632	0	1,758,598
UNIT: D10A Deepwater Horizon													
0001	660	D10A	6602210OA	E4998	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D10A Deepwater Horizon					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 660					25,129,058	24,401,746	24,603,845	24,146,474	24,242,100	0	-1,039,998	0	23,202,102
UNIT: 4100 Medical Examiner													
0001	670	4100	6704100PA	E1201REG	1,516,610	1,450,048	1,450,048	1,466,904	1,452,235	0	0	0	1,452,235
0001	670	4100	6704100PA	E1301REG	0	0	0	0	1	0	0	0	1
0001	670	4100	6704100PA	E1401REG	70,642	74,999	74,999	32,091	1	0	0	0	1
0001	670	4100	6704100PA	E1501REG	2,500	0	0	0	1	0	0	0	1
0001	670	4100	6704100PA	E1504REG	0	0	0	0	1	0	0	0	1
0001	670	4100	6704100PA	E2101	79,139	70,336	70,336	71,416	71,416	0	0	0	71,416
0001	670	4100	6704100PA	E2105	22,634	20,816	20,816	21,240	21,240	0	0	0	21,240
0001	670	4100	6704100PA	E2201	325,191	284,208	284,208	284,376	335,592	0	0	0	335,592
0001	670	4100	6704100PA	E2301	214,041	172,824	172,824	181,920	181,920	0	0	0	181,920
0001	670	4100	6704100PA	E2401	44,958	44,957	44,957	44,957	44,774	0	0	0	44,774

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	670	4100	6704100OA	E3101	Professional Services	6,740	2,064	2,064	2,064	2,064	0	0	2,064
0001	670	4100	6704100OA	E3109	Medical Examiner Services	16,800	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E3401	Other Contractual Services *	146,623	150,000	150,000	160,000	150,000	0	0	150,000
0001	670	4100	6704100OA	E3414	Iss Professional Services	6,638	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E3431	Laboratory Testing	220,589	178,159	178,159	218,159	178,159	0	0	178,159
0001	670	4100	6704100OA	E4001REG	4001 Regular	2,748	1,500	1,500	1,500	1,500	0	0	1,500
0001	670	4100	6704100OA	E4008REG	4008 Regular	6,000	3,500	3,500	3,500	3,500	0	0	3,500
0001	670	4100	6704100OA	E4101	Communication Services	171	100	100	300	100	0	0	100
0001	670	4100	6704100OA	E4205	Postage	2,257	1,800	1,800	1,800	1,800	0	0	1,800
0001	670	4100	6704100OA	E4304	Utilities/Water	5,990	3,000	3,000	6,000	3,000	0	0	3,000
0001	670	4100	6704100OA	E4310	Utilities/Waste Disposal	10,670	10,520	10,520	10,000	10,520	0	0	10,520
0001	670	4100	6704100OA	E4401	Rent	401	600	600	450	450	0	0	450
0001	670	4100	6704100OA	E4406	Rent-Office Equipment	5,641	4,617	4,617	4,517	4,517	0	0	4,517
0001	670	4100	6704100OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4420	Rent-Motor Pool Vehicles	12,396	12,396	12,396	12,396	12,396	0	0	12,396
0001	670	4100	6704100OA	E4502	Casualty Self Ins Premiums	15,012	19,495	19,495	25,357	25,357	0	0	25,357
0001	670	4100	6704100OA	E4610	Repair/Maint-Buildings	150	1,500	1,500	1,000	1,000	0	0	1,000
0001	670	4100	6704100OA	E4620	Rep/Maint-Equipment	4,138	1,700	1,700	3,200	1,700	0	0	1,700
0001	670	4100	6704100OA	E4625	Rep/Maint-Motor Pool Vehicles	5,895	8,500	8,500	7,000	7,000	0	0	7,000
0001	670	4100	6704100OA	E4674	Rep/Maint-Dp Equip	0	400	400	400	400	0	0	400
0001	670	4100	6704100OA	E4703	Graphics Charges	80	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4909	Licenses & Permits	531	155	155	1,055	155	0	0	155
0001	670	4100	6704100OA	E4940	800 Mhz System R/R Charges	1,057	1,057	0	0	0	0	0	0
0001	670	4100	6704100OA	E4941	Registration Fees	940	1,000	1,000	1,000	1,000	0	0	1,000
0001	670	4100	6704100OA	E5101	Office Supplies	12,145	14,000	14,000	13,000	13,000	0	0	13,000
0001	670	4100	6704100OA	E5111	Office Furniture And Equipment	333	555	555	555	555	0	0	555
0001	670	4100	6704100OA	E5112	Telephone Equipment/Install	437	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E5121	Data Proccsng Sftwre/Accessres	16,400	2,750	2,750	2,750	2,750	0	0	2,750
0001	670	4100	6704100OA	E5201	Materials/Supplies Operating	843	2,000	2,000	7,000	2,000	0	0	2,000
0001	670	4100	6704100OA	E5212	Safety Supplies	2,200	2,000	2,000	2,200	2,000	0	0	2,000
0001	670	4100	6704100OA	E5215	Gasoline	3,992	8,750	8,750	6,750	7,000	0	0	7,000
0001	670	4100	6704100OA	E5220	Purchased Water	399	400	400	400	400	0	0	400
0001	670	4100	6704100OA	E5233	Laboratory Supplies	69,729	70,000	68,911	70,000	70,000	0	0	70,000
0001	670	4100	6704100OA	E5248	Clothing & Wearing Apparel	36	100	100	100	100	0	0	100
0001	670	4100	6704100OA	E5401	Books Publicatns & Subscrptns	990	1,000	1,000	1,000	1,000	0	0	1,000
0001	670	4100	6704100OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E5412	Dues & Memberships	260	800	800	800	800	0	0	800
0001	670	4100	6704100OA	E5602	Bad Debt Expense	530	0	0	0	0	0	0	0
0001	670	4100	6704100CA	E6401	Machinery & Equipment	0	0	1,089	0	0	0	0	0
TOTAL IN UNIT: 4100 Medical Examiner					2,855,476	2,622,606	2,621,549	2,667,157	2,611,404	0	0	0	2,611,404

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4101 Paul Coverdell Natl Forensic Grant														
0001	670	4101	6704101OA	E5111	Office Furniture And Equipment	33,995	0	0	0	0	0	0	0	0
0001	670	4101	6704101OA	E5401	Books Publicatns & Subscrptns	0	0	2,676	0	0	0	0	0	0
0001	670	4101	6704101CA	E6401	Machinery & Equipment	60,672	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4101 Paul Coverdell Natl Forensic Grant						94,667	0	2,676	0	0	0	0	0	0
UNIT: 4102 Paul Coverdell Natl Forensic Grant FDLE														
0001	670	4102	6704102OA	E5233	Laboratory Supplies	5,800	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4102 Paul Coverdell Natl Forensic Grant FDLE						5,800	0	0	0	0	0	0	0	0
UNIT: 4103 Urban Areas Security Initiative 2008														
0001	670	4103	6704103OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
0001	670	4103	6704103OA	E5233	Laboratory Supplies	0	0	6,000	0	8,000	0	0	0	8,000
0001	670	4103	6704103CA	E6401	Machinery & Equipment	0	0	29,000	0	27,000	0	0	0	27,000
TOTAL IN UNIT: 4103 Urban Areas Security Initiative 2008						0	0	35,000	0	35,000	0	0	0	35,000
TOTAL IN DEPT : 670						2,955,943	2,622,606	2,659,225	2,667,157	2,646,404	0	0	0	2,646,404
UNIT: 6801 Purchasing														
0001	680	6801	6806801PA	E1201REG	1201 Regular	1,828,488	1,647,564	1,647,564	1,627,380	1,628,341	0	0	0	1,628,341
0001	680	6801	6806801PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801PA	E1401REG	1401 Regular	2,257	1	1	218	1	0	0	0	1
0001	680	6801	6806801PA	E1501REG	1501 Regular	2,080	1,080	1,080	7,697	1	0	0	0	1
0001	680	6801	6806801PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	680	6801	6806801PA	E2101	Fica-Taxes	108,706	100,652	100,652	98,152	99,340	0	0	0	99,340
0001	680	6801	6806801PA	E2105	Fica Medicare	26,020	24,158	24,158	23,568	23,844	0	0	0	23,844
0001	680	6801	6806801PA	E2201	Retirement Contributions-Frs	186,907	187,589	187,589	169,254	197,598	0	0	0	197,598
0001	680	6801	6806801PA	E2301	Insurance-Life & Health	274,212	254,672	254,672	254,688	254,688	0	0	0	254,688
0001	680	6801	6806801PA	E2401	Workers Compensation	6,573	5,974	5,974	5,974	5,971	0	0	0	5,971
0001	680	6801	6806801PA	E2501	Unemployment Compensation	0	1	1	1	0	0	0	0	0
0001	680	6801	6806801OA	E3101	Professional Services	3,410	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	680	6801	6806801OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E3404	Temp Serv/Contracted Salaries	0	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	680	6801	6806801OA	E3414	Iss Professional Services	5,213	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E3416	Data Processing-Outside	0	26,666	26,666	26,666	26,666	0	0	0	26,666
0001	680	6801	6806801OA	E4001REG	4001 Regular	5,475	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E4007	Travel-Mileage	1,082	650	650	650	650	0	0	0	650
0001	680	6801	6806801OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E4101	Communication Services	0	591	591	591	591	0	0	0	591
0001	680	6801	6806801OA	E4205	Postage	3,107	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	680	6801	6806801OA	E4310	Utilities/Waste Disposal	1,645	600	600	600	600	0	0	0	600
0001	680	6801	6806801OA	E4401	Rent	89	100	100	100	100	0	0	0	100
0001	680	6801	6806801OA	E4406	Rent-Office Equipment	11,847	12,930	12,930	12,930	12,930	0	0	0	12,930

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	680	6801	6806801OA	E4412	Rent-Storage/Warehouse Space *	2,919	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	680	6801	6806801OA	E4420	Rent-Motor Pool Vehicles	0	1	1	59	1	0	0	0	1
0001	680	6801	6806801OA	E4502	Casualty Self Ins Premiums	34,189	45,838	45,838	45,838	33,123	0	0	0	33,123
0001	680	6801	6806801OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	680	6801	6806801OA	E4674	Rep/Maint-Dp Equip	206	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4703	Graphics Charges	250	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4802REG	4802 Regular	308	0	0	735	0	0	0	0	0
0001	680	6801	6806801OA	E4909	Licenses & Permits	0	210	210	210	210	0	0	0	210
0001	680	6801	6806801OA	E4940	800 Mhz System R/R Charges	2,748	2,749	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E4941	Registration Fees	2,745	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	680	6801	6806801OA	E5101	Office Supplies	3,853	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	680	6801	6806801OA	E5111	Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	E5112	Telephone Equipment/Install	247	0	0	185	0	0	0	0	0
0001	680	6801	6806801OA	E5121	Data Proccsng Sftwre/Accessres	12,056	0	0	0	0	0	0	0	0
0001	680	6801	6806801OA	E5201	Materials/Supplies Operating	5,296	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	680	6801	6806801OA	E5215	Gasoline	0	1	1	16	1	0	0	0	1
0001	680	6801	6806801OA	E5401	Books Publicatns & Subscrptns	1,199	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	680	6801	6806801OA	E5402	Educational Training Materials	0	1	1	1	1	0	0	0	1
0001	680	6801	6806801OA	E5412	Dues & Memberships	3,487	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	680	6801	6806801OA	E5602	Bad Debt Expense	40	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6801 Purchasing						2,542,654	2,377,830	2,375,081	2,341,315	2,350,460	0	0	0	2,350,460
UNIT: 6802 Stores														
0001	680	6802	6806802PA	E1201REG	1201 Regular	628,844	619,549	619,549	628,452	622,167	0	0	0	622,167
0001	680	6802	6806802PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	680	6802	6806802PA	E1501REG	1501 Regular	480	480	480	0	1	0	0	0	1
0001	680	6802	6806802PA	E1504REG	1504 Regular	10,140	0	0	0	1	0	0	0	1
0001	680	6802	6806802PA	E2101	Fica-Taxes	38,902	38,784	38,784	38,940	38,940	0	0	0	38,940
0001	680	6802	6806802PA	E2105	Fica Medicare	9,129	9,060	9,060	9,096	9,096	0	0	0	9,096
0001	680	6802	6806802PA	E2201	Retirement Contributions-Frs	63,268	69,784	69,784	64,272	73,200	0	0	0	73,200
0001	680	6802	6806802PA	E2301	Insurance-Life & Health	121,149	118,248	118,248	118,248	118,248	0	0	0	118,248
0001	680	6802	6806802PA	E2401	Workers Compensation	15,914	15,913	15,913	0	15,890	0	0	0	15,890
0001	680	6802	6806802PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
0001	680	6802	6806802OA	E4001REG	4001 Regular	263	400	400	300	400	0	0	0	400
0001	680	6802	6806802OA	E4101	Communication Services	0	475	475	200	475	0	0	0	475
0001	680	6802	6806802OA	E4310	Utilities/Waste Disposal	2,002	2,400	2,400	2,400	2,400	0	0	0	2,400
0001	680	6802	6806802OA	E4406	Rent-Office Equipment	1,662	1,662	1,662	-748	1,662	0	0	0	1,662
0001	680	6802	6806802OA	E4420	Rent-Motor Pool Vehicles	36,756	36,756	36,756	36,756	36,756	0	0	0	36,756
0001	680	6802	6806802OA	E4502	Casualty Self Ins Premiums	315	9,439	9,439	9,439	6,170	0	0	0	6,170
0001	680	6802	6806802OA	E4610	Repair/Maint-Buildings	1,425	2,000	2,000	1,200	2,000	0	0	0	2,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	680	6802	6806802OA	E4620	Rep/Maint-Equipment	1,097	2,000	2,000	1,500	2,000	0	0	0	2,000
0001	680	6802	6806802OA	E4625	Rep/Maint-Motor Pool Vehicles	24,100	25,000	25,000	25,000	25,000	0	0	0	25,000
0001	680	6802	6806802OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E5101	Office Supplies	2,485	2,050	2,050	-450	2,050	0	0	0	2,050
0001	680	6802	6806802OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E5201	Materials/Supplies Operating	4,389	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	680	6802	6806802OA	E5215	Gasoline	24,424	43,750	43,750	31,000	41,125	0	0	0	41,125
0001	680	6802	6806802OA	E5220	Purchased Water	543	700	700	700	700	0	0	0	700
0001	680	6802	6806802OA	E5248	Clothing & Wearing Apparel	2,593	2,000	2,000	1,800	2,000	0	0	0	2,000
TOTAL IN UNIT: 6802 Stores						989,880	1,003,953	1,003,953	971,605	1,003,783	0	0	0	1,003,783
UNIT: 6810 Central Purchase Warehouse Billing														
0001	680	6810	6806810XA	E5271	Stores Supplies-Chg Off	-1,590,687	-1,900,000	-1,900,000	-1,824,000	-1,900,000	0	0	0	-1,900,000
0001	680	6810	6806810XA	E5281	Stores Supplies - Indirect	1,689,627	1,900,000	1,900,000	1,824,000	1,900,000	0	0	0	1,900,000
TOTAL IN UNIT: 6810 Central Purchase Warehouse Billing						98,940	0	0	0	0	0	0	0	0
UNIT: 68IT Purchasing Information Technology														
0001	680	68IT	68068ITPA	E1201REG	1201 Regular	0	161,900	161,900	161,904	161,904	0	0	0	161,904
0001	680	68IT	68068ITPA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	E1401REG	1401 Regular	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	E1501REG	1501 Regular	0	1	1	1	1	0	0	0	1
0001	680	68IT	68068ITPA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	680	68IT	68068ITPA	E2101	Fica-Taxes	0	10,038	10,038	10,038	10,038	0	0	0	10,038
0001	680	68IT	68068ITPA	E2105	Fica Medicare	0	2,348	2,348	2,352	2,352	0	0	0	2,352
0001	680	68IT	68068ITPA	E2201	Retirement Contributions-Frs	0	17,567	17,567	16,158	22,422	0	0	0	22,422
0001	680	68IT	68068ITPA	E2301	Insurance-Life & Health	0	18,200	18,200	18,192	18,192	0	0	0	18,192
0001	680	68IT	68068ITPA	E2401	Workers Compensation	0	598	598	598	0	0	0	0	0
0001	680	68IT	68068ITPA	E2501	Unemployment Compensation	0	1	1	1	0	0	0	0	0
0001	680	68IT	68068ITOA	E4674	Rep/Maint-Dp Equip	0	2,960	2,960	2,960	2,960	0	0	0	2,960
0001	680	68IT	68068ITOA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	2,500	2,500	2,500	0	0	0	2,500
TOTAL IN UNIT: 68IT Purchasing Information Technology						0	216,115	216,115	214,706	220,372	0	0	0	220,372
TOTAL IN DEPT : 680						3,631,474	3,597,898	3,595,149	3,527,626	3,574,615	0	0	0	3,574,615
UNIT: 7223 Bc/Bs Ppo														
0001	700	7223	7007223PA	E1201REG	1201 Regular	156,149	198,890	198,890	208,212	208,212	0	0	0	208,212
0001	700	7223	7007223PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	E1401REG	1401 Regular	1,658	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	E1501REG	1501 Regular	240	240	240	0	1	0	0	0	1
0001	700	7223	7007223PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	700	7223	7007223PA	E2101	Fica-Taxes	9,867	12,426	12,426	12,900	12,900	0	0	0	12,900
0001	700	7223	7007223PA	E2105	Fica Medicare	2,308	2,906	2,906	3,024	3,024	0	0	0	3,024
0001	700	7223	7007223PA	E2201	Retirement Contributions-Frs	15,544	21,749	21,749	20,784	23,652	0	0	0	23,652

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	740	2012	7402012GA	E8201	Contributions-Non-Govts Agnces	111,103	93,327	93,327	93,327	152,175	0	0	0	152,175
TOTAL IN UNIT: 2012 Communities In Schools						111,103	93,327	93,327	93,327	152,175	0	0	0	152,175
UNIT: 2013 Adopt-A-Family Of The Palm Bch														
0001	740	2013	7402013GA	E8201	Contributions-Non-Govts Agnces	314,924	293,242	293,242	293,242	208,046	0	0	0	208,046
TOTAL IN UNIT: 2013 Adopt-A-Family Of The Palm Bch						314,924	293,242	293,242	293,242	208,046	0	0	0	208,046
UNIT: 2016 Alzheimer'S Comm Care Assoc														
0001	740	2016	7402016GA	E8201	Contributions-Non-Govts Agnces	564,466	524,953	524,953	524,953	515,953	0	0	0	515,953
TOTAL IN UNIT: 2016 Alzheimer'S Comm Care Assoc						564,466	524,953	524,953	524,953	515,953	0	0	0	515,953
UNIT: 2019 Area Agency On Aging Rsvp														
0001	740	2019	7402019GA	E8201	Contributions-Non-Govts Agnces	64,117	53,858	53,858	53,858	0	0	0	0	0
TOTAL IN UNIT: 2019 Area Agency On Aging Rsvp						64,117	53,858	53,858	53,858	0	0	0	0	0
UNIT: 2020 Center For Family Services														
0001	740	2020	7402020GA	E8201	Contributions-Non-Govts Agnces	424,712	357,782	388,782	357,782	226,956	0	0	0	226,956
TOTAL IN UNIT: 2020 Center For Family Services						424,712	357,782	388,782	357,782	226,956	0	0	0	226,956
UNIT: 2021 Deaf Service Ctr - P B C														
0001	740	2021	7402021GA	E8201	Contributions-Non-Govts Agnces	255,445	237,564	237,564	237,564	237,564	0	0	0	237,564
TOTAL IN UNIT: 2021 Deaf Service Ctr - P B C						255,445	237,564	237,564	237,564	237,564	0	0	0	237,564
UNIT: 2022 Aid To Vetms Of Domstc Assult														
0001	740	2022	7402022GA	E8201	Contributions-Non-Govts Agnces	164,002	152,522	152,522	152,522	229,300	0	0	0	229,300
TOTAL IN UNIT: 2022 Aid To Vetms Of Domstc Assult						164,002	152,522	152,522	152,522	229,300	0	0	0	229,300
UNIT: 2026 Habilitation Center														
0001	740	2026	7402026GA	E8201	Contributions-Non-Govts Agnces	269,655	250,794	250,794	250,794	275,500	0	0	0	275,500
TOTAL IN UNIT: 2026 Habilitation Center						269,655	250,794	250,794	250,794	275,500	0	0	0	275,500
UNIT: 2028 Seagull Indstrs For Disabled														
0001	740	2028	7402028GA	E8201	Contributions-Non-Govts Agnces	292,061	271,617	271,617	271,617	271,617	0	0	0	271,617
TOTAL IN UNIT: 2028 Seagull Indstrs For Disabled						292,061	271,617	271,617	271,617	271,617	0	0	0	271,617
UNIT: 2030 Frmwkr Coordtng Cncl Of Pbc														
0001	740	2030	7402030GA	E8201	Contributions-Non-Govts Agnces	180,792	151,865	151,865	151,865	151,865	0	0	0	151,865
TOTAL IN UNIT: 2030 Frmwkr Coordtng Cncl Of Pbc						180,792	151,865	151,865	151,865	151,865	0	0	0	151,865
UNIT: 2031 Rehab Ctr-Children/Adults														
0001	740	2031	7402031GA	E8201	Contributions-Non-Govts Agnces	93,525	78,561	78,561	78,561	50,000	0	0	0	50,000
TOTAL IN UNIT: 2031 Rehab Ctr-Children/Adults						93,525	78,561	78,561	78,561	50,000	0	0	0	50,000
UNIT: 2033 Glades Arc														

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	740	2065	7402065GA	E8201	Contributions-Non-Govts Agnces	187,285	174,175	174,175	174,175	0	0	0	0	0
TOTAL IN UNIT: 2065 FI Resource Ctr Women & Chldrn						187,285	174,175	174,175	174,175	0	0	0	0	0
UNIT: 2066 The Juvenile Transition Center														
0001	740	2066	7402066GA	E8201	Contributions-Non-Govts Agnces	103,371	86,831	86,831	86,831	0	0	0	0	0
TOTAL IN UNIT: 2066 The Juvenile Transition Center						103,371	86,831	86,831	86,831	0	0	0	0	0
UNIT: 2067 City Of Pahokee														
0001	740	2067	7402067GA	E8101	Contributions Othr Govtl Agency	157,966	132,691	132,691	132,691	132,691	0	0	0	132,691
TOTAL IN UNIT: 2067 City Of Pahokee						157,966	132,691	132,691	132,691	132,691	0	0	0	132,691
UNIT: 2068 Big Brothers/Big Sisters														
0001	740	2068	7402068GA	E8201	Contributions-Non-Govts Agnces	113,708	95,515	7,271	95,515	40,062	0	0	0	40,062
TOTAL IN UNIT: 2068 Big Brothers/Big Sisters						113,708	95,515	7,271	95,515	40,062	0	0	0	40,062
UNIT: 2069 Sickle Cell Foundation Of Pbc														
0001	740	2069	7402069GA	E8201	Contributions-Non-Govts Agnces	77,528	65,124	65,124	65,124	65,124	0	0	0	65,124
TOTAL IN UNIT: 2069 Sickle Cell Foundation Of Pbc						77,528	65,124	65,124	65,124	65,124	0	0	0	65,124
UNIT: 2070 Childrens Place @ Home Safe														
0001	740	2070	7402070GA	E8201	Contributions-Non-Govts Agnces	49,698	41,746	41,746	41,746	41,746	0	0	0	41,746
TOTAL IN UNIT: 2070 Childrens Place @ Home Safe						49,698	41,746	41,746	41,746	41,746	0	0	0	41,746
UNIT: 2071 Minority Development & Empowerment														
0001	740	2071	7402071GA	E8201	Contributions-Non-Govts Agnces	274,981	230,984	230,984	230,984	0	0	0	0	0
TOTAL IN UNIT: 2071 Minority Development & Empowerment						274,981	230,984	230,984	230,984	0	0	0	0	0
UNIT: 2072 Boys & Girls Club of Palm Beach County														
0001	740	2072	7402072GA	E8201	Contributions-Non-Govts Agnces	139,835	117,462	117,462	117,462	150,822	0	0	0	150,822
TOTAL IN UNIT: 2072 Boys & Girls Club of Palm Beach County						139,835	117,462	117,462	117,462	150,822	0	0	0	150,822
UNIT: 2073 Families First of Palm Beach County														
0001	740	2073	7402073GA	E8201	Contributions-Non-Govts Agnces	50,190	46,676	46,676	46,676	133,309	0	0	0	133,309
TOTAL IN UNIT: 2073 Families First of Palm Beach County						50,190	46,676	46,676	46,676	133,309	0	0	0	133,309
UNIT: 2074 Goodwill Industries														
0001	740	2074	7402074GA	E8201	Contributions-Non-Govts Agnces	48,624	45,220	45,220	45,220	45,220	0	0	0	45,220
TOTAL IN UNIT: 2074 Goodwill Industries						48,624	45,220	45,220	45,220	45,220	0	0	0	45,220
UNIT: 2075 "Florida Outreach Center for The Blind, Inc."														
0001	740	2075	7402075GA	E8201	Contributions-Non-Govts Agnces	24,125	22,436	22,436	22,436	22,436	0	0	0	22,436
TOTAL IN UNIT: 2075 "Florida Outreach Center for The Blind, Inc."						24,125	22,436	22,436	22,436	22,436	0	0	0	22,436
UNIT: 2077 Emergency Beds & Domestic Abuse														

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	740	2518	7402518GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 2518 Disaster Response and Recovery						0	0	0	0	50,000	0	0	0	50,000
UNIT: 2520 Area Agency on Aging														
0001	740	2520	7402520GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	247,730	0	0	0	247,730
TOTAL IN UNIT: 2520 Area Agency on Aging						0	0	0	0	247,730	0	0	0	247,730
UNIT: 2521 Child Protective Services														
0001	740	2521	7402521GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	160,000	0	0	0	160,000
TOTAL IN UNIT: 2521 Child Protective Services						0	0	0	0	160,000	0	0	0	160,000
UNIT: 2523 Mae Volen Transportation														
0001	740	2523	7402523GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	956,000	0	0	0	956,000
TOTAL IN UNIT: 2523 Mae Volen Transportation						0	0	0	0	956,000	0	0	0	956,000
TOTAL IN DEPT : 740						13,006,960	12,042,722	12,034,222	12,042,722	13,638,671	0	0	0	13,638,671
UNIT: 2501 Early Learning Coalition														
0001	741	2501	7412501GA	E8101	Contributions Othr Govtl Agency	285,000	256,500	256,500	256,500	0	0	0	0	0
TOTAL IN UNIT: 2501 Early Learning Coalition						285,000	256,500	256,500	256,500	0	0	0	0	0
UNIT: 2503 Mae Volen Senior Center														
0001	741	2503	7412503GA	E8201	Contributions-Non-Govts Agnces	1,200,000	219,600	219,600	219,600	0	0	0	0	0
TOTAL IN UNIT: 2503 Mae Volen Senior Center						1,200,000	219,600	219,600	219,600	0	0	0	0	0
UNIT: 2504 Hiv Prevention-Pbc Health Dept														
0001	741	2504	7412504GA	E8101	Contributions Othr Govtl Agency	121,714	109,543	109,543	109,543	0	0	0	0	0
TOTAL IN UNIT: 2504 Hiv Prevention-Pbc Health Dept						121,714	109,543	109,543	109,543	0	0	0	0	0
UNIT: 2507 Center For Info/Crisis Svcs														
0001	741	2507	7412507GA	E8201	Contributions-Non-Govts Agnces	156,746	141,075	141,075	141,075	0	0	0	0	0
TOTAL IN UNIT: 2507 Center For Info/Crisis Svcs						156,746	141,075	141,075	141,075	0	0	0	0	0
UNIT: 2510 Center For Family Services														
0001	741	2510	7412510GA	E8201	Contributions-Non-Govts Agnces	134,278	120,850	120,850	120,850	0	0	0	0	0
TOTAL IN UNIT: 2510 Center For Family Services						134,278	120,850	120,850	120,850	0	0	0	0	0
UNIT: 2511 Prosperity Campaign														
0001	741	2511	7412511GA	E8201	Contributions-Non-Govts Agnces	105,655	95,090	95,090	95,090	0	0	0	0	0
TOTAL IN UNIT: 2511 Prosperity Campaign						105,655	95,090	95,090	95,090	0	0	0	0	0
UNIT: 2514 Summer Camp Scholarship Program														
0001	741	2514	7412514GA	E8301	Contributions For Individuals	513,000	461,700	461,700	461,700	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2514 Summer Camp Scholarship Program						513,000	461,700	461,700	461,700	0	0	0	0	0
UNIT: 2515 Developmental Day Service														
0001	741	2515	7412515GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2515 Developmental Day Service						0	0	0	0	0	0	0	0	0
UNIT: 2517 Executive Service Corp														
0001	741	2517	7412517GA	E8201	Contributions-Non-Govts Agncs	95,000	105,000	105,000	105,000	0	0	0	0	0
TOTAL IN UNIT: 2517 Executive Service Corp						95,000	105,000	105,000	105,000	0	0	0	0	0
UNIT: 2518 Disaster Response and Recovery														
0001	741	2518	7412518GA	E8201	Contributions-Non-Govts Agncs	48,718	43,875	43,875	43,875	0	0	0	0	0
TOTAL IN UNIT: 2518 Disaster Response and Recovery						48,718	43,875	43,875	43,875	0	0	0	0	0
UNIT: 2520 Area Agency on Aging														
0001	741	2520	7412520GA	E8201	Contributions-Non-Govts Agncs	229,900	206,910	206,910	206,910	0	0	0	0	0
TOTAL IN UNIT: 2520 Area Agency on Aging						229,900	206,910	206,910	206,910	0	0	0	0	0
UNIT: 2521 Child Protective Services														
0001	741	2521	7412521GA	E8201	Contributions-Non-Govts Agncs	160,000	160,000	160,000	160,000	0	0	0	0	0
TOTAL IN UNIT: 2521 Child Protective Services						160,000	160,000	160,000	160,000	0	0	0	0	0
UNIT: 2522 Ruth Rales Jewish Family Services														
0001	741	2522	7412522GA	E8201	Contributions-Non-Govts Agncs	100,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2522 Ruth Rales Jewish Family Services						100,000	0	0	0	0	0	0	0	0
UNIT: 2523 Mae Volen Transportation														
0001	741	2523	7412523GA	E8201	Contributions-Non-Govts Agncs	0	956,000	956,000	956,000	0	0	0	0	0
TOTAL IN UNIT: 2523 Mae Volen Transportation						0	956,000	956,000	956,000	0	0	0	0	0
TOTAL IN DEPT : 741						3,150,011	2,876,143	2,876,143	2,876,143	0	0	0	0	0
UNIT: 7241 Boca Raton Com Redevelop Agcy														
0001	742	7241	7427241GA	E8101	Contributions Othr Govtl Agncy	3,487,168	3,603,288	3,618,288	3,499,634	3,720,451	0	0	0	3,720,451
TOTAL IN UNIT: 7241 Boca Raton Com Redevelop Agcy						3,487,168	3,603,288	3,618,288	3,499,634	3,720,451	0	0	0	3,720,451
UNIT: 7242 Boynton Beach Com Redev Agcy														
0001	742	7242	7427242GA	E8101	Contributions Othr Govtl Agncy	3,013,559	2,734,006	2,734,006	2,644,302	2,341,793	0	0	0	2,341,793
TOTAL IN UNIT: 7242 Boynton Beach Com Redev Agcy						3,013,559	2,734,006	2,734,006	2,644,302	2,341,793	0	0	0	2,341,793
UNIT: 7243 West Palm Beach Com Redev Agcy														
0001	742	7243	7427243GA	E8101	Contributions Othr Govtl Agncy	7,214,087	8,124,792	8,124,792	7,879,919	7,282,097	0	0	0	7,282,097
TOTAL IN UNIT: 7243 West Palm Beach Com Redev Agcy						7,214,087	8,124,792	8,124,792	7,879,919	7,282,097	0	0	0	7,282,097

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7244 Riviera Beach Com Redevel Agcy														
0001	742	7244	7427244GA	E8101	Contributions Othr Govtl Agncy	1,178,698	1,926,800	1,927,800	1,818,234	1,764,459	0	0	0	1,764,459
TOTAL IN UNIT: 7244 Riviera Beach Com Redevel Agcy						1,178,698	1,926,800	1,927,800	1,818,234	1,764,459	0	0	0	1,764,459
UNIT: 7245 Delray Beach Com Redev Agcy														
0001	742	7245	7427245GA	E8101	Contributions Othr Govtl Agncy	4,865,053	4,517,222	4,521,222	4,474,048	4,237,992	0	0	0	4,237,992
TOTAL IN UNIT: 7245 Delray Beach Com Redev Agcy						4,865,053	4,517,222	4,521,222	4,474,048	4,237,992	0	0	0	4,237,992
UNIT: 7246 Westgate/Belvedere Homes Cra														
0001	742	7246	7427246GA	E8101	Contributions Othr Govtl Agncy	1,314,097	1,126,007	1,126,007	1,088,361	795,785	0	0	0	795,785
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						1,314,097	1,126,007	1,126,007	1,088,361	795,785	0	0	0	795,785
UNIT: 7247 Lake Worth Com Redevelmt Agcy														
0001	742	7247	7427247GA	E8101	Contributions Othr Govtl Agncy	1,459,101	1,056,304	1,058,304	1,029,741	683,995	0	0	0	683,995
TOTAL IN UNIT: 7247 Lake Worth Com Redevelmt Agcy						1,459,101	1,056,304	1,058,304	1,029,741	683,995	0	0	0	683,995
UNIT: 7248 Northwood/Pleasant City Cra														
0001	742	7248	7427248GA	E8101	Contributions Othr Govtl Agncy	1,370,934	1,140,299	1,140,299	1,130,005	1,015,202	0	0	0	1,015,202
TOTAL IN UNIT: 7248 Northwood/Pleasant City Cra						1,370,934	1,140,299	1,140,299	1,130,005	1,015,202	0	0	0	1,015,202
UNIT: 7250 Lake Park Cra														
0001	742	7250	7427250GA	E8101	Contributions Othr Govtl Agncy	307,219	256,711	256,711	250,359	164,589	0	0	0	164,589
TOTAL IN UNIT: 7250 Lake Park Cra						307,219	256,711	256,711	250,359	164,589	0	0	0	164,589
UNIT: 7251 Jupiter Community Redevelopment Agency														
0001	742	7251	7427251GA	E8101	Contributions Othr Govtl Agncy	695,524	627,283	627,283	607,448	506,403	0	0	0	506,403
TOTAL IN UNIT: 7251 Jupiter Community Redevelopment Agency						695,524	627,283	627,283	607,448	506,403	0	0	0	506,403
UNIT: 7252 Belle Glade CRA														
0001	742	7252	7427252GA	E8101	Contributions Othr Govtl Agncy	25,162	17,001	17,101	17,076	4,239	0	0	0	4,239
TOTAL IN UNIT: 7252 Belle Glade CRA						25,162	17,001	17,101	17,076	4,239	0	0	0	4,239
TOTAL IN DEPT : 742						24,930,602	25,129,713	25,151,813	24,439,127	22,517,005	0	0	0	22,517,005
UNIT: 5009 Tri-Rail Ext. Oper. Deficit														
0001	743	5009	7435009GA	E8101	Contributions Othr Govtl Agncy	4,135,298	1,565,000	1,565,000	1,565,000	1,565,000	0	0	0	1,565,000
TOTAL IN UNIT: 5009 Tri-Rail Ext. Oper. Deficit						4,135,298	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	E8101	Contributions Othr Govtl Agncy	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
TOTAL IN UNIT: 5010 Rta Funding						2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	0	0	0	2,670,000
UNIT: 6001 Pbc Health Care District														
0001	743	6001	7436001GA	E8101	Contributions Othr Govtl Agncy	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	15,000,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7640	76276400A	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
0001	762	7640	76276400A	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	762	7640	76276400A	E4801	Promotl Activities (Ord 86-19)	340	450	450	450	450	0	0	450
0001	762	7640	76276400A	E4909	Licenses & Permits	85	0	0	0	0	0	0	0
0001	762	7640	76276400A	E4941	Registration Fees	3,837	500	500	500	0	0	0	0
0001	762	7640	76276400A	E5101	Office Supplies	298	884	884	884	106	0	0	106
0001	762	7640	76276400A	E5111	Office Furniture And Equipment	0	250	250	250	250	0	0	250
0001	762	7640	76276400A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	762	7640	76276400A	E5212	Safety Supplies	0	2,178	2,178	2,164	0	0	0	0
0001	762	7640	76276400A	E5401	Books Publicatns & Subscrptns	974	500	500	394	500	0	0	500
0001	762	7640	76276400A	E5412	Dues & Memberships	250	225	225	225	225	0	0	225
TOTAL IN UNIT: 7640 Law Enforcement Plng Council					199,975	197,653	95,350	95,350	133,426	0	-42,156	0	91,270
UNIT: 7641 Community Court Program													
0001	762	7641	7627641PA	E1201REG	1201 Regular	170,030	168,165	168,165	169,908	168,209	0	-168,209	0
0001	762	7641	7627641PA	E1301REG	1301 Regular	0	0	0	0	1	0	-1	0
0001	762	7641	7627641PA	E1401REG	1401 Regular	113	1	1	0	1	0	-1	0
0001	762	7641	7627641PA	E1501REG	1501 Regular	0	0	0	0	1	0	-1	0
0001	762	7641	7627641PA	E1504REG	1504 Regular	0	0	0	0	1	0	-1	0
0001	762	7641	7627641PA	E2101	Fica-Taxes	10,304	10,536	10,536	10,536	10,536	0	-10,536	0
0001	762	7641	7627641PA	E2105	Fica Medicare	2,410	2,448	2,448	2,448	2,448	0	-2,448	0
0001	762	7641	7627641PA	E2201	Retirement Contributions-Frs	16,759	20,124	20,124	16,956	19,308	0	-19,308	0
0001	762	7641	7627641PA	E2301	Insurance-Life & Health	35,765	36,384	36,384	36,384	36,384	0	-36,384	0
0001	762	7641	7627641PA	E2401	Workers Compensation	0	734	734	0	734	0	-734	0
0001	762	7641	7627641PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3126	Interpreter Services	0	250	250	250	250	0	-250	0
0001	762	7641	7627641OA	E3161	Audio/Visual Services Ch. 20	0	1,000	1,000	1,000	1,000	0	-1,000	0
0001	762	7641	7627641OA	E3301	Court Reporter Services *	1,876	2,500	2,500	2,500	2,500	0	-2,500	0
0001	762	7641	7627641OA	E3401	Other Contractual Services *	129,877	96,000	136,000	136,000	96,000	0	-96,000	0
0001	762	7641	7627641OA	E3404	Temp Serv/Contracted Salaries	8,942	10,000	10,000	10,000	10,000	0	-10,000	0
0001	762	7641	7627641OA	E3405	Security Services	24,854	33,574	33,574	33,574	33,574	0	-33,574	0
0001	762	7641	7627641OA	E3414	Iss Professional Services	225	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E4001REG	4001 Regular	577	600	600	600	600	0	-600	0
0001	762	7641	7627641OA	E4007	Travel-Mileage	90	350	350	350	350	0	-350	0
0001	762	7641	7627641OA	E4101	Communication Services	0	500	500	500	500	0	-500	0
0001	762	7641	7627641OA	E4205	Postage	0	100	100	100	100	0	-100	0
0001	762	7641	7627641OA	E4406	Rent-Office Equipment	3,451	3,400	3,400	3,400	3,400	0	-3,400	0
0001	762	7641	7627641OA	E4420	Rent-Motor Pool Vehicles	4,987	5,090	5,090	5,090	5,090	0	-5,090	0
0001	762	7641	7627641OA	E4502	Casualty Self Ins Premiums	0	5,808	5,808	5,808	1,898	0	-1,898	0
0001	762	7641	7627641OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	2,000	2,000	0	-2,000	0
0001	762	7641	7627641OA	E4620	Rep/Maint-Equipment	0	1,200	1,200	1,200	1,200	0	-1,200	0
0001	762	7641	7627641OA	E4625	Rep/Maint-Motor Pool Vehicles	796	3,000	3,000	3,000	3,000	0	-3,000	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	762	7641	7627641OA	E4701	Printing & Binding-Outside	0	100	100	100	100	0	-100	0	0
0001	762	7641	7627641OA	E4703	Graphics Charges	25	2,500	2,500	2,500	2,500	0	-2,500	0	0
0001	762	7641	7627641OA	E4801	Promotl Activities (Ord 86-19)	1,068	300	300	679	300	0	-300	0	0
0001	762	7641	7627641OA	E4941	Registration Fees	730	350	350	350	350	0	-350	0	0
0001	762	7641	7627641OA	E5101	Office Supplies	6,197	5,584	5,584	5,584	5,584	0	-5,584	0	0
0001	762	7641	7627641OA	E5111	Office Furniture And Equipment	21	1,858	1,858	1,858	1,858	0	-1,858	0	0
0001	762	7641	7627641OA	E5121	Data Proccsng Sftwre/Accessres	0	375	375	375	375	0	-375	0	0
0001	762	7641	7627641OA	E5201	Materials/Supplies Operating	0	500	500	500	500	0	-500	0	0
0001	762	7641	7627641OA	E5215	Gasoline	1,662	5,250	5,250	5,000	5,250	0	-5,250	0	0
0001	762	7641	7627641OA	E5243	Personal Care Items	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E5256	Tools & Small Implements	0	100	100	100	100	0	-100	0	0
0001	762	7641	7627641OA	E5401	Books Publicatns & Subscrptns	0	100	100	100	100	0	-100	0	0
0001	762	7641	7627641OA	E5412	Dues & Memberships	0	250	250	250	250	0	-250	0	0
TOTAL IN UNIT: 7641 Community Court Program					420,759	421,031	461,031	459,000	416,352	0	-416,352	0	0	
UNIT: 7643 Community Justice Initiative														
0001	762	7643	7627643PA	E1201REG	1201 Regular	0	0	23,881	27,281	0	0	0	0	0
0001	762	7643	7627643PA	E2101	Fica-Taxes	0	0	1,702	1,702	0	0	0	0	0
0001	762	7643	7627643PA	E2105	Fica Medicare	0	0	398	398	0	0	0	0	0
0001	762	7643	7627643PA	E2201	Retirement Contributions-Frs	0	0	2,990	2,990	0	0	0	0	0
0001	762	7643	7627643PA	E2301	Insurance-Life & Health	0	0	9,096	9,096	0	0	0	0	0
0001	762	7643	7627643PA	E2401	Workers Compensation	0	0	41	41	0	0	0	0	0
0001	762	7643	7627643OA	E3404	Temp Serv/Contracted Salaries	0	0	3,400	0	0	0	0	0	0
TOTAL IN UNIT: 7643 Community Justice Initiative					0	0	41,508	41,508	0	0	0	0	0	
UNIT: 7660 Weed And Seed Program														
0001	762	7660	7627660PA	E1201REG	1201 Regular	57,058	55,465	55,465	56,040	55,480	0	0	0	55,480
0001	762	7660	7627660PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	762	7660	7627660PA	E1401REG	1401 Regular	161	1	1	0	1	0	0	0	1
0001	762	7660	7627660PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	762	7660	7627660PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	762	7660	7627660PA	E2101	Fica-Taxes	3,489	3,480	3,480	3,480	3,480	0	0	0	3,480
0001	762	7660	7627660PA	E2105	Fica Medicare	816	816	816	816	816	0	0	0	816
0001	762	7660	7627660PA	E2201	Retirement Contributions-Frs	5,534	6,076	6,076	5,592	6,372	0	0	0	6,372
0001	762	7660	7627660PA	E2301	Insurance-Life & Health	79	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	762	7660	7627660PA	E2401	Workers Compensation	0	0	0	0	103	0	0	0	103
0001	762	7660	7627660PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	762	7660	7627660OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	762	7660	7627660OA	E4001REG	4001 Regular	2,483	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	762	7660	7627660OA	E4007	Travel-Mileage	28	800	800	800	800	0	0	0	800
0001	762	7660	7627660OA	E4205	Postage	0	100	100	100	100	0	0	0	100
0001	762	7660	7627660OA	E4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
0001	762	7660	7627660OA	E4701	Printing & Binding-Outside	0	795	795	795	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	762	7679	7627679OA	E3401	Other Contractual Services *	1,920	47,000	47,000	47,000	0	0	0	0	0
TOTAL IN UNIT: 7679 Westgate Justice Service Center						1,920	47,000	47,000	47,000	0	0	0	0	0
TOTAL IN DEPT : 762						940,277	992,296	1,450,418	1,632,387	1,285,973	0	-458,508	0	827,465
UNIT: 7604 Value Adjustment Board														
0001	765	7604	7657604OA	E3101	Professional Services	160,358	166,000	283,500	283,500	283,500	0	0	0	283,500
0001	765	7604	7657604OA	E3124	Legal Services-County Attorney	5,325	75,000	75,000	0	0	0	0	0	0
0001	765	7604	7657604OA	E3125	Legal Services	90,781	5,000	86,135	152,616	152,616	0	0	0	152,616
0001	765	7604	7657604OA	E3126	Interpreter Services	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E3161	Audio/Visual Services Ch. 20	0	500	500	500	500	0	0	0	500
0001	765	7604	7657604OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4001REG	4001 Regular	0	150	150	150	150	0	0	0	150
0001	765	7604	7657604OA	E4007	Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	765	7604	7657604OA	E4205	Postage	8,701	15,000	15,000	20,000	20,000	0	0	0	20,000
0001	765	7604	7657604OA	E4601	Repair & Maintenance	1,684	500	2,700	500	500	0	0	0	500
0001	765	7604	7657604OA	E4620	Rep/Maint-Equipment	27,000	27,000	27,000	28,900	28,900	0	0	0	28,900
0001	765	7604	7657604OA	E4701	Printing & Binding-Outside	0	100	100	100	0	0	0	0	0
0001	765	7604	7657604OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4909	Licenses & Permits	0	0	11,400	0	0	0	0	0	0
0001	765	7604	7657604OA	E4941	Registration Fees	0	500	500	0	0	0	0	0	0
0001	765	7604	7657604OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E4946	Advertising Including Legal	3,360	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4950	Work Done By Other Cty Forces	306,559	287,000	335,383	335,383	335,383	0	0	0	335,383
0001	765	7604	7657604OA	E5101	Office Supplies	6,576	5,000	5,000	15,000	15,000	0	0	0	15,000
0001	765	7604	7657604OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	765	7604	7657604OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7604 Value Adjustment Board						610,344	583,750	844,368	838,649	838,549	0	0	0	838,549
TOTAL IN DEPT : 765						610,344	583,750	844,368	838,649	838,549	0	0	0	838,549
UNIT: 7607 Criminal Justice Commission														
0001	767	7607	7677607PA	E1201REG	1201 Regular	323,261	319,003	319,003	322,308	319,085	0	0	0	319,085
0001	767	7607	7677607PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	767	7607	7677607PA	E1401REG	1401 Regular	2,668	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	767	7607	7677607PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
0001	767	7607	7677607PA	E2101	Fica-Taxes	19,687	19,980	19,980	19,980	19,980	0	0	0	19,980
0001	767	7607	7677607PA	E2105	Fica Medicare	4,604	4,680	4,680	4,680	4,680	0	0	0	4,680
0001	767	7607	7677607PA	E2201	Retirement Contributions-Frs	35,924	37,862	37,862	36,108	41,436	0	0	0	41,436
0001	767	7607	7677607PA	E2301	Insurance-Life & Health	67,119	45,480	45,480	45,480	45,480	0	0	0	45,480
0001	767	7607	7677607PA	E2401	Workers Compensation	745	744	744	0	744	0	0	0	744
0001	767	7607	7677607OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E3161	Audio/Visual Services Ch. 20	0	1,246	1,246	1,200	1,246	0	0	0	1,246
0001	767	7607	7677607OA	E3401	Other Contractual Services *	106	2,125	2,125	2,125	2,125	0	0	0	2,125
0001	767	7607	7677607OA	E3404	Temp Serv/Contracted Salaries	22,026	5,121	5,121	5,121	1,690	0	0	0	1,690
0001	767	7607	7677607OA	E3414	Iss Professional Services	3,075	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E3421	Contractual Service-Training	3,489	1,901	1,901	1,500	1,901	0	0	0	1,901
0001	767	7607	7677607OA	E4001REG	4001 Regular	4,205	4,250	4,250	4,250	4,250	0	0	0	4,250
0001	767	7607	7677607OA	E4007	Travel-Mileage	157	255	255	255	255	0	0	0	255
0001	767	7607	7677607OA	E4008REG	4008 Regular	6,000	2,100	2,100	6,000	2,100	0	0	0	2,100
0001	767	7607	7677607OA	E4205	Postage	43	85	85	85	85	0	0	0	85
0001	767	7607	7677607OA	E4406	Rent-Office Equipment	3,774	8,681	8,681	7,911	6,681	0	0	0	6,681
0001	767	7607	7677607OA	E4412	Rent-Storage/Warehouse Space *	0	320	320	320	320	0	0	0	320
0001	767	7607	7677607OA	E4418	Rental-Pager Services	0	213	213	0	213	0	0	0	213
0001	767	7607	7677607OA	E4502	Casualty Self Ins Premiums	6,672	11,184	11,184	11,184	2,848	0	0	0	2,848
0001	767	7607	7677607OA	E4610	Repair/Maint-Buildings	0	1,700	1,700	876	1,700	0	0	0	1,700
0001	767	7607	7677607OA	E4620	Rep/Maint-Equipment	0	85	85	85	85	0	0	0	85
0001	767	7607	7677607OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E4701	Printing & Binding-Outside	0	850	850	850	0	0	0	0	0
0001	767	7607	7677607OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	767	7607	7677607OA	E4801	Promotl Activities (Ord 86-19)	4,821	5,100	5,100	5,100	2,100	0	0	0	2,100
0001	767	7607	7677607OA	E4901	Oth Curmnt Chrges & Obligions	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E4941	Registration Fees	1,284	1,020	1,020	900	1,020	0	0	0	1,020
0001	767	7607	7677607OA	E5101	Office Supplies	2,520	6,800	6,800	6,000	6,800	0	0	0	6,800
0001	767	7607	7677607OA	E5111	Office Furniture And Equipment	0	2,550	1,700	1,700	2,550	0	0	0	2,550
0001	767	7607	7677607OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E5121	Data Proccsng Sftwre/Accessres	778	3,119	3,119	3,000	3,119	0	0	0	3,119
0001	767	7607	7677607OA	E5201	Materials/Supplies Operating	0	213	213	213	213	0	0	0	213
0001	767	7607	7677607OA	E5401	Books Publicatns & Subscrptns	16,500	1,021	1,021	500	1,021	0	0	0	1,021
0001	767	7607	7677607OA	E5412	Dues & Memberships	348	638	638	600	638	0	0	0	638
0001	767	7607	7677607CA	E6405	Data Processing Equipment	0	1	851	0	1	0	0	0	1
0001	767	7607	7677607GC	E8101	Contributions Othr Govtl Agency	0	0	0	0	59,337	0	0	0	59,337
TOTAL IN UNIT: 7607 Criminal Justice Commission					529,806	488,331	488,331	488,331	533,710	0	0	0	533,710	
UNIT: 7678 Youth Violence Initiative														
0001	767	7678	7677678PA	E1201REG	1201 Regular	59,463	58,838	58,838	59,448	58,854	0	0	0	58,854
0001	767	7678	7677678PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	767	7678	7677678PA	E1401REG	1401 Regular	171	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	767	7678	7677678PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	767	7678	7677678PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	767	7678	7677678PA	E2101 Fica-Taxes	3,443	3,684	3,684	3,684	3,684	0	0	0	3,684
0001	767	7678	7677678PA	E2105 Fica Medicare	805	864	864	864	864	0	0	0	864
0001	767	7678	7677678PA	E2201 Retirement Contributions-Frs	5,874	6,450	6,450	5,928	6,756	0	0	0	6,756
0001	767	7678	7677678PA	E2301 Insurance-Life & Health	6,595	9,096	9,096	9,096	9,096	0	0	0	9,096
0001	767	7678	7677678PA	E2401 Workers Compensation	0	163	163	0	186	0	0	0	186
0001	767	7678	7677678OA	E3161 Audio/Visual Services Ch. 20	0	2,000	1,160	1,000	0	0	0	0	0
0001	767	7678	7677678OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4001REG 4001 Regular	0	900	900	900	900	0	0	0	900
0001	767	7678	7677678OA	E4007 Travel-Mileage	914	520	520	550	520	0	0	0	520
0001	767	7678	7677678OA	E4205 Postage	9	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4502 Casualty Self Ins Premiums	0	0	0	0	949	0	0	0	949
0001	767	7678	7677678OA	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678OA	E4801 Promotl Activities (Ord 86-19)	2,093	1,000	1,000	1,000	227	0	0	0	227
0001	767	7678	7677678OA	E4941 Registration Fees	0	750	750	700	750	0	0	0	750
0001	767	7678	7677678OA	E5101 Office Supplies	1,166	1,000	1,000	2,096	1,000	0	0	0	1,000
0001	767	7678	7677678OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	767	7678	7677678CA	E6405 Data Processing Equipment	0	0	840	0	0	0	0	0	0
TOTAL IN UNIT: 7678 Youth Violence Initiative					80,533	85,266	85,266	85,266	83,790	0	0	0	83,790
UNIT: 7681 West Palm Beach Youth Empowerment Center													
0001	767	7681	7677681GA	E8101 Contributions Othr Govtl Agency	340,545	0	323,000	323,000	0	0	0	0	0
TOTAL IN UNIT: 7681 West Palm Beach Youth Empowerment Center					340,545	0	323,000	323,000	0	0	0	0	0
UNIT: 7682 Riviera Beach Youth Empowerment Center													
0001	767	7682	7677682GA	E8101 Contributions Othr Govtl Agency	426,534	0	423,512	423,512	0	0	0	0	0
TOTAL IN UNIT: 7682 Riviera Beach Youth Empowerment Center					426,534	0	423,512	423,512	0	0	0	0	0
UNIT: 7683 Lake Worth Empowerment Center													
0001	767	7683	7677683GA	E8101 Contributions Othr Govtl Agency	168,500	0	265,170	265,170	0	0	0	0	0
TOTAL IN UNIT: 7683 Lake Worth Empowerment Center					168,500	0	265,170	265,170	0	0	0	0	0
UNIT: 7684 Boynton Beach Youth Empowerment Center													
0001	767	7684	7677684GA	E8101 Contributions Othr Govtl Agency	268,729	0	279,900	279,900	0	0	0	0	0
TOTAL IN UNIT: 7684 Boynton Beach Youth Empowerment Center					268,729	0	279,900	279,900	0	0	0	0	0
UNIT: 7685 Youth Violence Prevention Project-Reimburseme													
0001	767	7685	7677685OA	E3401 Other Contractual Services *	135,268	0	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 7685 Youth Violence Prevention Project-Reimburseme					135,268	0	150,000	150,000	0	0	0	0	0
UNIT: 7686 Belle Glade Youth Empowerment Center													
0001	767	7686	7677686OA	E3401 Other Contractual Services *	0	126,000	126,000	25,017	226,983	0	-126,000	0	100,983

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	767	7686	7677686OA	E4610	Repair/Maint-Buildings	156,833	0	0	0	0	0	0	0	0
0001	767	7686	7677686GA	E8101	Contributions Othr Govtl Agency	192,144	0	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 7686 Belle Glade Youth Empowerment Center						348,977	126,000	376,000	275,017	226,983	0	-126,000	0	100,983
TOTAL IN DEPT : 767						2,298,892	699,597	2,391,179	2,290,196	844,483	0	-126,000	0	718,483
UNIT: 7658 Minority/Women Business Entrprs														
0001	768	7658	7687658PA	E1201REG	1201 Regular	532,337	474,320	474,320	476,376	471,612	0	0	0	471,612
0001	768	7658	7687658PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658PA	E1501REG	1501 Regular	1,500	1	1	1,800	1,800	0	0	0	1,800
0001	768	7658	7687658PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	768	7658	7687658PA	E2101	Fica-Taxes	32,207	29,406	29,406	29,532	29,532	0	0	0	29,532
0001	768	7658	7687658PA	E2105	Fica Medicare	7,532	6,880	6,880	6,912	6,912	0	0	0	6,912
0001	768	7658	7687658PA	E2201	Retirement Contributions-Frs	52,410	51,457	51,457	47,544	54,108	0	0	0	54,108
0001	768	7658	7687658PA	E2301	Insurance-Life & Health	73,308	63,672	63,672	63,672	63,672	0	0	0	63,672
0001	768	7658	7687658PA	E2401	Workers Compensation	1,001	1,000	1,000	0	1,000	0	0	0	1,000
0001	768	7658	7687658PA	E2501	Unemployment Compensation	0	1	1	1	0	0	0	0	0
0001	768	7658	7687658OA	E3161	Audio/Visual Services Ch. 20	0	7,000	7,000	0	0	0	0	0	0
0001	768	7658	7687658OA	E3401	Other Contractual Services *	94,730	108,533	108,533	94,000	94,000	0	0	0	94,000
0001	768	7658	7687658OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E3414	Iss Professional Services	42,825	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E3421	Contractual Service-Training	6,852	26,018	26,018	26,018	26,018	0	0	0	26,018
0001	768	7658	7687658OA	E4001REG	4001 Regular	11,810	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	768	7658	7687658OA	E4007	Travel-Mileage	412	2,706	2,706	500	500	0	0	0	500
0001	768	7658	7687658OA	E4205	Postage	1,773	10,500	10,500	10,500	10,500	0	0	0	10,500
0001	768	7658	7687658OA	E4406	Rent-Office Equipment	5,004	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E4412	Rent-Storage/Warehouse Space *	1,385	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E4420	Rent-Motor Pool Vehicles	6,924	6,924	6,924	6,924	4,272	0	0	0	4,272
0001	768	7658	7687658OA	E4502	Casualty Self Ins Premiums	1,485	7,798	7,798	7,798	3,322	0	0	0	3,322
0001	768	7658	7687658OA	E4625	Rep/Maint-Motor Pool Vehicles	2,350	1,000	1,000	2,782	1,900	0	0	0	1,900
0001	768	7658	7687658OA	E4674	Rep/Maint-Dp Equip	0	2,080	2,080	2,080	2,080	0	0	0	2,080
0001	768	7658	7687658OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
0001	768	7658	7687658OA	E4801	Promotl Activities (Ord 86-19)	6,010	8,500	8,500	8,500	8,500	0	0	0	8,500
0001	768	7658	7687658OA	E4802REG	4802 Regular	0	0	0	6,000	0	0	0	0	0
0001	768	7658	7687658OA	E4811	Promotional Items	0	6,000	6,000	0	6,000	0	0	0	6,000
0001	768	7658	7687658OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	1	1	0	0	0	1
0001	768	7658	7687658OA	E4941	Registration Fees	8,650	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	768	7658	7687658OA	E4945	Advertising	20,953	9,559	9,559	9,559	9,559	0	0	0	9,559
0001	768	7658	7687658OA	E5101	Office Supplies	5,836	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	768	7658	7687658OA	E5111	Office Furniture And Equipment	1,440	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	768	7658	7687658OA	E5112	Telephone Equipment/Install	0	1	1	1	1	0	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	768	7658	7687658OA	E5121	Data Proccsng Sftwre/Accessres	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E5215	Gasoline	627	1,225	1,225	1,225	700	0	0	0	700
0001	768	7658	7687658OA	E5220	Purchased Water	0	150	150	150	0	0	0	0	0
0001	768	7658	7687658OA	E5401	Books Publicatns & Subscrptns	96	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	768	7658	7687658OA	E5412	Dues & Memberships	1,895	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 7658 Minority/Women Business Entprs						921,352	873,234	873,234	850,375	844,492	0	0	0	844,492
TOTAL IN DEPT : 768						921,352	873,234	873,234	850,375	844,492	0	0	0	844,492
UNIT: 8000 Revenue														
0001	800	8000	8209100NA	E9269	Tr To Court Information Technology Fund	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8000 Revenue						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 800						0	0	0	0	0	0	0	0	0
UNIT: 5011 Transportation Disadvantaged														
0001	820	5011	8205011NA	E9063	Tr To Palm Tran Operations Fd 1340	7,583,382	2,045,862	2,045,862	2,045,862	1,841,000	0	0	0	1,841,000
TOTAL IN UNIT: 5011 Transportation Disadvantaged						7,583,382	2,045,862	2,045,862	2,045,862	1,841,000	0	0	0	1,841,000
UNIT: 5013 Doss - Older Americans Act														
0001	820	5013	8205013NA	E9063	Tr To Palm Tran Operations Fd 1340	956,931	36,579	36,579	36,579	36,579	0	0	0	36,579
TOTAL IN UNIT: 5013 Doss - Older Americans Act						956,931	36,579	36,579	36,579	36,579	0	0	0	36,579
UNIT: 5014 Dialysis Transportation														
0001	820	5014	8205014NA	E9063	Tr To Palm Tran Operations Fd 1340	40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
TOTAL IN UNIT: 5014 Dialysis Transportation						40,166	40,166	40,166	40,166	40,166	0	0	0	40,166
UNIT: 7607 Criminal Justice Transfers														
0001	820	7607	8207607NA	E9249	Tr To Criminal Justice Reserve Fund 1507	596,264	659,628	659,628	659,628	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers						596,264	659,628	659,628	659,628	0	0	0	0	0
UNIT: 9100 Transfers														
0001	820	9100	8209100NA	E9001	Tr To Senior Citzn Cntrs Fd 1000	600,487	669,977	669,977	636,677	653,429	0	0	0	653,429
0001	820	9100	8209100NA	E9002	Tr To HUD Supportive House Fd 1001	90,224	91,934	91,934	91,240	91,240	0	0	0	91,240
0001	820	9100	8209100NA	E9003	Tr To Head Start Fd 1002	7,719,058	8,241,025	8,241,025	8,408,486	8,263,118	0	0	0	8,263,118
0001	820	9100	8209100NA	E9004	Tr To Community Action Prog Fd 1003	518,595	590,400	590,400	590,400	417,237	0	0	0	417,237
0001	820	9100	8209100NA	E9007	Tr To DOSS Admin Fd 1006	3,248,205	3,333,308	3,333,308	3,439,725	3,263,461	0	0	0	3,263,461
0001	820	9100	8209100NA	E9014	Tr To Afford House Trust Fd 1100	0	0	0	0	141,520	0	0	0	141,520
0001	820	9100	8209100NA	E9015	Tr To HCD Fd 1101	10,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9020	Tr To Sheriffs Grants Fd 1152	17,799	0	31,202	31,202	0	0	0	0	0
0001	820	9100	8209100NA	E9026	Tr To Co Trans Trust Fd 1201	15,263,888	11,813,308	11,813,308	11,813,308	3,821,687	0	0	0	3,821,687
0001	820	9100	8209100NA	E9033	Tr To Natural Areas Fd 1226	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	1,000,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
0001	820	9100	8209100NA	E9043	Tr To Sales Tax Revenue Fd 1260	0	11,704,212	9,150,514	5,668,293	22,648,265	0	0	0	22,648,265
0001	820	9100	8209100NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	150,000	8,964,411	8,964,411	7,609,651	9,423,026	0	0	0	9,423,026
0001	820	9100	8209100NA	E9062	Tr To Criminal Justice Fd 1323	383,497	545,375	585,375	515,421	537,982	0	0	0	537,982
0001	820	9100	8209100NA	E9063	Tr To Palm Tran Operations Fd 1340	15,942,949	19,540,094	19,540,094	19,540,094	13,380,177	0	0	0	13,380,177
0001	820	9100	8209100NA	E9064	Tr To Palm Tran Grants Fd 1341	262,835	233,171	233,171	233,171	217,018	0	0	0	217,018
0001	820	9100	8209100NA	E9065	Tr To MPO Fd 1360	39,637	60,873	60,873	60,873	58,438	0	0	0	58,438
0001	820	9100	8209100NA	E9068	Tr To MSTD-Building Fd 1400	118,203	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9069	Tr To ACC Mobile Spay/Neuter Fd 1420	475,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9099	Tr To Economic Developmt Fd 1539	178,116	1,584,482	1,618,506	1,384,971	1,606,114	0	0	0	1,606,114
0001	820	9100	8209100NA	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	32,586	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9162	Tr To Transport Imprv Fd 3500	750,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	E9184	Tr To Park Imprv Fd 3600	1,286,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9190	Tr To Beach Imprv Fd 3652	1,000,000	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9201	Tr To 800MZ RR+I Fd 3801	847,371	867,456	1,073,359	1,073,359	1,115,432	0	0	0	1,115,432
0001	820	9100	8209100NA	E9204	Tr To Public Bldg Imprv Fd 3804	5,746,370	0	2,694,750	2,694,750	0	0	0	0	0
0001	820	9100	8209100NA	E9207	Tr To Capital Outlay Fd 3900	707,000	0	8,500	771,500	0	0	0	0	0
0001	820	9100	8209100NA	E9235	Tr To Info System Svc Fd 5020	1,859,063	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	44,950	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	11,914	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9257	Tr To IT Capital Fund 3901	7,256,799	790,635	790,635	790,635	3,992,096	0	0	0	3,992,096
0001	820	9100	8209100NA	E9269	Tr To Court Information Technology Fund 1327	3,538,451	3,842,717	3,842,717	3,842,717	583,395	0	0	0	583,395
0001	820	9100	8209100NA	E9291	Tr To 15M NAV 2005 DS Fund 2040	4,844	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	0	350,000	350,000	350,000	0	0	0	0	0
0001	820	9100	8209100NA	E9367	Tfr to Env Res CP fd 3654	0	250,000	250,000	250,000	250,000	0	0	0	250,000
0001	820	9100	8209100NA	E9381	Tr to Inspector General Fd 1483	0	0	320,000	320,000	0	0	0	0	0
0001	820	9100	8209100NA	E9382	Tr to Ethics Commission Fd 1484	0	0	180,000	180,000	475,626	0	0	0	475,626
TOTAL IN UNIT: 9100 Transfers						69,103,841	75,223,378	76,184,059	72,046,473	72,689,261	0	0	0	72,689,261
UNIT: 9900 Reserves														
0001	820	9900	8209900NA	E9901	Contingency Reserves	0	20,000,000	16,618,879	1,000,000	20,000,000	0	0	0	20,000,000
0001	820	9900	8209900NA	E9922	Res-Balances Forward	0	65,000,000	89,477,964	0	62,000,000	0	0	0	62,000,000
TOTAL IN UNIT: 9900 Reserves						0	85,000,000	106,096,843	1,000,000	82,000,000	0	0	0	82,000,000
UNIT: 9909 Reserves-Savings Intended for FY 09														
0001	820	9909	8209909NA	E9956	Res For Tax Stabilization	0	530,664	4,357,743	0	0	0	0	0	0
TOTAL IN UNIT: 9909 Reserves-Savings Intended for FY 09						0	530,664	4,357,743	0	0	0	0	0	0
TOTAL IN DEPT : 820						78,280,584	163,536,277	189,420,880	75,828,708	156,607,006	0	0	0	156,607,006

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 0001 General Fund					894,625,891	999,824,019	1,028,797,995	905,434,205	969,396,226	0	-10,155,546	0	959,240,680
FUND: 1000 Senior Citizens Centers													
UNIT: 1222 Midcounty Senior Center													
1000	140	1222	1401222PA	E1201REG 1201 Regular	99,509	106,572	106,572	99,028	105,566	0	0	0	105,566
1000	140	1222	1401222PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222PA	E1501REG 1501 Regular	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222PA	E1504REG 1504 Regular	0	0	0	1	1	0	0	0	1
1000	140	1222	1401222PA	E2101 Fica-Taxes	8,929	6,671	6,671	6,147	6,678	0	0	0	6,678
1000	140	1222	1401222PA	E2105 Fica Medicare	2,088	1,567	1,567	1,435	1,560	0	0	0	1,560
1000	140	1222	1401222PA	E2201 Retirement Contributions-Frs	14,853	11,748	11,748	10,038	10,525	0	0	0	10,525
1000	140	1222	1401222PA	E2301 Insurance-Life & Health	44,841	23,765	23,765	23,886	25,048	0	0	0	25,048
1000	140	1222	1401222PA	E2401 Workers Compensation	516	474	474	47	278	0	0	0	278
1000	140	1222	1401222PA	E2501 Unemployment Compensation	401	1	1	76	1,067	0	0	0	1,067
1000	140	1222	1401222OA	E3080 Operating Expense-Indirect	1,160	16,064	16,064	16,064	16,064	0	0	0	16,064
1000	140	1222	1401222OA	E3403 Custodial Or Janitorial Srvces	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E3457 Moving Expense-County Property	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222OA	E4001REG 4001 Regular	0	596	596	596	596	0	0	0	596
1000	140	1222	1401222OA	E4007 Travel-Mileage	509	2,017	2,017	2,017	2,017	0	0	0	2,017
1000	140	1222	1401222OA	E4101 Communication Services	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E4205 Postage	30	50	50	50	50	0	0	0	50
1000	140	1222	1401222OA	E4301 Utilities/Electric	105,048	73,490	73,490	73,490	73,490	0	0	0	73,490
1000	140	1222	1401222OA	E4304 Utilities/Water	0	10,531	10,531	10,531	10,531	0	0	0	10,531
1000	140	1222	1401222OA	E4310 Utilities/Waste Disposal	0	7,148	7,148	7,148	7,148	0	0	0	7,148
1000	140	1222	1401222OA	E4401 Rent	366	368	368	368	368	0	0	0	368
1000	140	1222	1401222OA	E4406 Rent-Office Equipment	2,524	3,994	3,994	3,994	3,994	0	0	0	3,994
1000	140	1222	1401222OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222OA	E4502 Casualty Self Ins Premiums	8,840	8,840	8,840	8,840	2,373	0	0	0	2,373
1000	140	1222	1401222OA	E4601 Repair & Maintenance	585	2,709	2,709	2,709	2,709	0	0	0	2,709
1000	140	1222	1401222OA	E4605 Maintenance-Grounds	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E4607 Repair/Maint-Outside Service	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E4610 Repair/Maint-Buildings	0	433	433	433	433	0	0	0	433
1000	140	1222	1401222OA	E4701 Printing & Binding-Outside	1,123	1	1	1	0	0	0	0	0
1000	140	1222	1401222OA	E4703 Graphics Charges	3,595	10,842	10,842	10,842	11,965	0	0	0	11,965
1000	140	1222	1401222OA	E4801 Promotl Activities (Ord 86-19)	775	3,216	3,216	3,216	3,216	0	0	0	3,216
1000	140	1222	1401222OA	E4901 Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
1000	140	1222	1401222OA	E4904 Property Assessments	158	1	1	1	1	0	0	0	1
1000	140	1222	1401222OA	E4909 Licenses & Permits	0	450	450	450	450	0	0	0	450

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1223	1401223OA	E4610	0	150	150	150	150	0	0	0	150
1000	140	1223	1401223OA	E4701	387	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4703	2,601	6,839	6,839	6,839	7,226	0	0	0	7,226
1000	140	1223	1401223OA	E4801	137	1,129	1,129	1,129	1,129	0	0	0	1,129
1000	140	1223	1401223OA	E4901	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E4904	0	559	559	559	559	0	0	0	559
1000	140	1223	1401223OA	E4909	110	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E4941	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E5101	5,851	7,742	7,742	7,742	7,355	0	0	0	7,355
1000	140	1223	1401223OA	E5111	0	6,551	6,551	6,551	6,551	0	0	0	6,551
1000	140	1223	1401223OA	E5201	314	172	172	172	172	0	0	0	172
1000	140	1223	1401223OA	E5215	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E5220	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E5248	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E5401	245	9	9	9	9	0	0	0	9
1000	140	1223	1401223OA	E5412	0	67	67	67	67	0	0	0	67
1000	140	1223	1401223CA	E6401	1,077	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1223 North County Senior Center					171,935	195,006	195,006	187,138	184,221	0	0	0	184,221
UNIT: 1224 West County Senior Center													
1000	140	1224	1401224PA	E1201REG	71,672	71,759	71,759	66,671	92,383	0	0	0	92,383
1000	140	1224	1401224PA	E1301REG	0	1	1	1	1	0	0	0	1
1000	140	1224	1401224PA	E1401REG	0	1	1	1	1	0	0	0	1
1000	140	1224	1401224PA	E1501REG	0	1	1	1	1	0	0	0	1
1000	140	1224	1401224PA	E1504REG	0	0	0	1	1	0	0	0	1
1000	140	1224	1401224PA	E2101	5,063	4,492	4,492	4,138	1,316	0	0	0	1,316
1000	140	1224	1401224PA	E2105	1,184	1,054	1,054	966	307	0	0	0	307
1000	140	1224	1401224PA	E2201	8,122	7,910	7,910	6,758	1,288	0	0	0	1,288
1000	140	1224	1401224PA	E2301	15,189	16,009	16,009	16,082	4,936	0	0	0	4,936
1000	140	1224	1401224PA	E2401	336	319	319	32	55	0	0	0	55
1000	140	1224	1401224PA	E2501	0	1	1	51	392	0	0	0	392
1000	140	1224	1401224OA	E3080	54	343	343	343	343	0	0	0	343
1000	140	1224	1401224OA	E3403	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4001REG	0	891	891	891	891	0	0	0	891
1000	140	1224	1401224OA	E4007	4,589	3,508	3,508	3,508	3,508	0	0	0	3,508
1000	140	1224	1401224OA	E4101	0	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4205	17	8	8	8	8	0	0	0	8
1000	140	1224	1401224OA	E4301	18,656	20,765	20,765	20,765	20,765	0	0	0	20,765
1000	140	1224	1401224OA	E4304	5,032	7,751	7,751	7,751	7,751	0	0	0	7,751
1000	140	1224	1401224OA	E4310	16,387	23,221	23,221	23,221	23,221	0	0	0	23,221
1000	140	1224	1401224OA	E4401	369	117	117	117	117	0	0	0	117
1000	140	1224	1401224OA	E4406	0	520	520	520	520	0	0	0	520

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1000	140	1224	1401224OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E4502	Casualty Self Ins Premiums	3,866	3,866	3,866	3,866	949	0	0	949
1000	140	1224	1401224OA	E4601	Repair & Maintenance	0	60	60	60	60	0	0	60
1000	140	1224	1401224OA	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	1
1000	140	1224	1401224OA	E4607	Repair/Maint-Outside Service	0	0	0	0	1	0	0	1
1000	140	1224	1401224OA	E4610	Repair/Maint-Buildings	1,710	40	40	40	40	0	0	40
1000	140	1224	1401224OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
1000	140	1224	1401224OA	E4703	Graphics Charges	40	2,575	2,575	2,575	2,575	0	0	2,575
1000	140	1224	1401224OA	E4801	Promotl Activities (Ord 86-19)	371	1,313	1,313	1,313	1,314	0	0	1,314
1000	140	1224	1401224OA	E4901	Oth Currnt Chrges & Obligtions	921	216	216	216	216	0	0	216
1000	140	1224	1401224OA	E4904	Property Assessments	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E4941	Registration Fees	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E5101	Office Supplies	2,142	3,796	3,796	3,796	3,793	0	0	3,793
1000	140	1224	1401224OA	E5111	Office Furniture And Equipment	335	6,231	6,231	6,231	6,231	0	0	6,231
1000	140	1224	1401224OA	E5112	Telephone Equipment/Install	0	0	0	217	0	0	0	0
1000	140	1224	1401224OA	E5201	Materials/Supplies Operating	314	217	217	0	217	0	0	217
1000	140	1224	1401224OA	E5215	Gasoline	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E5220	Purchased Water	278	316	316	316	316	0	0	316
1000	140	1224	1401224OA	E5401	Books Publicatns & Subscrptns	0	6	6	6	6	0	0	6
1000	140	1224	1401224OA	E5412	Dues & Memberships	0	37	37	37	37	0	0	37
TOTAL IN UNIT: 1224 West County Senior Center						156,647	177,349	177,349	170,504	173,566	0	0	173,566
UNIT: 12IT Community Services Information Technology													
1000	140	12IT	14012ITPA	E2401	Workers Compensation	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 12IT Community Services Information Technology						0	0	0	0	0	0	0	0
TOTAL IN DEPT : 140						639,557	700,605	700,605	675,752	679,495	0	0	679,495
UNIT: 9100 Transfers													
1000	820	9100	8209100NA	E9001	Tr To Senior Citzn Cntrs Fd 1000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0
TOTAL IN FUND 1000 Senior Citizens Centers						639,557	700,605	700,605	675,752	679,495	0	0	679,495
FUND: 1001 Hud Supportive Housing													
UNIT: 1432 Hud Supportive Housing													
1001	142	1432	1421432PA	E1201REG	1201 Regular	0	0	1,242	1,242	14,984	0	0	14,984

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1001	142	1432	1421432PA	E2101	Fica-Taxes	0	0	77	77	929	0	0	0	929
1001	142	1432	1421432PA	E2105	Fica Medicare	0	0	135	135	217	0	0	0	217
1001	142	1432	1421432PA	E2201	Retirement Contributions-Frs	0	0	18	18	2,075	0	0	0	2,075
1001	142	1432	1421432PA	E2301	Insurance-Life & Health	0	0	0	0	2,279	0	0	0	2,279
1001	142	1432	1421432PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
1001	142	1432	1421432OA	E3401	Other Contractual Services *	797,675	1,366,230	1,364,758	1,375,820	1,345,746	0	0	0	1,345,746
1001	142	1432	1421432OA	E4001REG	4001 Regular	0	4,000	4,000	3,000	4,000	0	0	0	4,000
1001	142	1432	1421432OA	E4007	Travel-Mileage	0	1,512	1,512	1,000	1,512	0	0	0	1,512
1001	142	1432	1421432OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1001	142	1432	1421432OA	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1001	142	1432	1421432OA	E5101	Office Supplies	0	2,400	2,400	400	2,400	0	0	0	2,400
1001	142	1432	1421432OA	E5121	Data Proccsng Sftwre/Accessres	0	2,000	2,000	1,000	2,000	0	0	0	2,000
1001	142	1432	1421432GA	E8301	Contributions For Individuals	5,830	12,400	12,400	5,850	12,400	0	0	0	12,400
TOTAL IN UNIT: 1432 Hud Supportive Housing						803,505	1,389,542	1,389,542	1,389,542	1,389,542	0	0	0	1,389,542
TOTAL IN DEPT : 142						803,505	1,389,542	1,389,542	1,389,542	1,389,542	0	0	0	1,389,542
TOTAL IN FUND 1001 Hud Supportive Housing						803,505	1,389,542	1,389,542	1,389,542	1,389,542	0	0	0	1,389,542
FUND: 1002 Head Start														
UNIT: 1448 Joint Cost Head Start														
1002	147	1448	1471448PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1002	147	1448	1471448PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1448 Joint Cost Head Start						0	0	0	0	0	0	0	0	0
UNIT: 1449 Child Care Food Program														
1002	147	1449	1471449PA	E1201REG	1201 Regular	352,553	337,858	337,858	333,828	338,091	0	0	0	338,091
1002	147	1449	1471449PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1002	147	1449	1471449PA	E1401REG	1401 Regular	13	1	1	0	1	0	0	0	1
1002	147	1449	1471449PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1002	147	1449	1471449OA	E1504REG	1504 Regular	2,070	0	0	1	1	0	0	0	1
1002	147	1449	1471449PA	E2101	Fica-Taxes	22,614	21,228	21,228	20,724	21,196	0	0	0	21,196
1002	147	1449	1471449PA	E2105	Fica Medicare	5,289	4,950	4,950	4,848	4,958	0	0	0	4,958
1002	147	1449	1471449PA	E2201	Retirement Contributions-Frs	36,673	37,553	37,553	33,324	38,996	0	0	0	38,996
1002	147	1449	1471449PA	E2301	Insurance-Life & Health	89,896	84,039	84,039	81,864	83,683	0	0	0	83,683
1002	147	1449	1471449PA	E2401	Workers Compensation	14,999	14,999	14,999	0	14,979	0	0	0	14,979
1002	147	1449	1471449PA	E2501	Unemployment Compensation	275	1	1	0	2,066	0	0	0	2,066
1002	147	1449	1471449OA	E4001REG	4001 Regular	0	1,900	1,900	1,900	1,900	0	0	0	1,900
1002	147	1449	1471449OA	E4007	Travel-Mileage	0	2,063	2,063	2,063	2,063	0	0	0	2,063
1002	147	1449	1471449OA	E4301	Utilities/Electric	0	2,500	2,500	2,500	2,500	0	0	0	2,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1449	1471449OA	E4304	Utilities/Water	0	1,300	1,300	1,300	1,300	0	0	1,300
1002	147	1449	1471449OA	E4308	Utilities/Gas	0	2,000	2,000	2,000	2,000	0	0	2,000
1002	147	1449	1471449OA	E4310	Utilities/Waste Disposal	0	2,000	2,000	2,000	2,000	0	0	2,000
1002	147	1449	1471449OA	E4418	Rental-Pager Services	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E4502	Casualty Self Ins Premiums	0	7,260	7,260	7,260	4,271	0	0	4,271
1002	147	1449	1471449OA	E4601	Repair & Maintenance	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E4703	Graphics Charges	4,379	8,620	8,620	8,620	8,620	0	0	8,620
1002	147	1449	1471449OA	E4901	Oth Currmt Chrges & Obligtions	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E4909	Licenses & Permits	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E4941	Registration Fees	0	920	920	920	920	0	0	920
1002	147	1449	1471449OA	E4979	Indirect Costs-Bcc	85,299	89,564	89,564	89,564	89,564	0	0	89,564
1002	147	1449	1471449OA	E5101	Office Supplies	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E5201	Materials/Supplies Operating	0	0	0	1	1	0	0	1
1002	147	1449	1471449OA	E5242	Food Prep & Serving Supplies	17,029	41,995	41,995	41,995	41,995	0	0	41,995
1002	147	1449	1471449OA	E5244	Food & Dietary	439,841	690,000	690,000	716,036	681,349	0	0	681,349
1002	147	1449	1471449OA	E5401	Books Publicatns & Subscrptns	296	316	316	316	316	0	0	316
1002	147	1449	1471449OA	E5402	Educational Training Materials	0	5,800	5,800	5,800	5,800	0	0	5,800
1002	147	1449	1471449OA	E5412	Dues & Memberships	811	890	890	890	890	0	0	890
1002	147	1449	1471449CA	E6401	Machinery & Equipment	6,459	9,600	9,600	9,600	9,600	0	0	9,600
TOTAL IN UNIT: 1449 Child Care Food Program					1,078,496	1,367,359	1,367,359	1,367,359	1,359,067	0	0	0	1,359,067
UNIT: 1451 Headstart Pa 22													
1002	147	1451	1471451PA	E1080	Personal Services-Indirect	0	0	0	1	1	0	0	1
1002	147	1451	1471451PA	E1201REG	1201 Regular	8,320,252	8,849,737	8,734,436	8,875,228	8,524,664	0	11,520	8,536,184
1002	147	1451	1471451PA	E1301REG	1301 Regular	159,836	1	1	1	1	0	0	1
1002	147	1451	1471451PA	E1401REG	1401 Regular	68,991	1	1	1	1	0	0	1
1002	147	1451	1471451PA	E1501REG	1501 Regular	15,394	1	1	1	1	0	0	1
1002	147	1451	1471451PA	E1504REG	1504 Regular	28,380	1	1	1	1	0	0	1
1002	147	1451	1471451PA	E2101	Fica-Taxes	513,906	553,898	547,636	540,454	527,664	0	720	528,384
1002	147	1451	1471451PA	E2105	Fica Medicare	120,301	129,766	128,304	126,492	124,882	0	168	125,050
1002	147	1451	1471451PA	E2201	Retirement Contributions-Frs	822,139	960,775	947,534	864,180	964,697	0	1,308	966,005
1002	147	1451	1471451PA	E2301	Insurance-Life & Health	2,204,127	2,049,132	2,027,976	2,082,984	2,034,981	0	0	2,034,981
1002	147	1451	1471451PA	E2401	Workers Compensation	89,649	89,659	89,333	0	100,975	0	0	100,975
1002	147	1451	1471451PA	E2501	Unemployment Compensation	14,516	1	-228	1	1	0	0	1
1002	147	1451	1471451OA	E3103	Medical/Health Care Services	40,469	63,490	58,632	58,632	63,490	0	0	63,490
1002	147	1451	1471451OA	E3118	Dental Services	0	5,000	4,212	4,212	5,000	0	0	5,000
1002	147	1451	1471451OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3161	Audio/Visual Services Ch. 20	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E3401	Other Contractual Services *	5,756,788	5,578,926	5,741,154	5,847,584	5,854,201	0	0	5,854,201
1002	147	1451	1471451OA	E3403	Custodial Or Janitorial Srvc	90,871	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E3404	Temp Serv/Contracted Salaries	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E3405	Security Services	0	0	0	1	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1451	1471451OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3421	Contractual Service-Training	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E3422	Contractual Services-Recreation	5,070	12,797	12,797	12,979	12,797	0	0	12,797
1002	147	1451	1471451OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4001REG	4001 Regular	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4007	Travel-Mileage	41,347	19,949	15,639	15,639	19,949	0	0	19,949
1002	147	1451	1471451OA	E4101	Communication Services	51,511	30,576	29,945	29,945	30,576	0	0	30,576
1002	147	1451	1471451OA	E4103	Comm/Suncom-Toll	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4104	Comm/Commercial-Toll	500	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4205	Postage	769	2,475	2,455	2,455	2,475	0	0	2,475
1002	147	1451	1471451OA	E4301	Utilities/Electric	120,113	125,545	125,545	125,545	125,545	0	0	125,545
1002	147	1451	1471451OA	E4304	Utilities/Water	30,509	23,000	23,000	23,000	23,000	0	0	23,000
1002	147	1451	1471451OA	E4308	Utilities/Gas	4,369	5,500	5,500	5,500	5,500	0	0	5,500
1002	147	1451	1471451OA	E4310	Utilities/Waste Disposal	54,656	5,000	5,000	5,000	5,000	0	0	5,000
1002	147	1451	1471451OA	E4401	Rent	837	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4406	Rent-Office Equipment	292	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4410	Rent-Building	74,711	90,000	90,000	90,000	90,000	0	0	90,000
1002	147	1451	1471451OA	E4412	Rent-Storage/Warehouse Space *	5,613	3,816	3,816	3,816	3,816	0	0	3,816
1002	147	1451	1471451OA	E4418	Rental-Pager Services	95	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4420	Rent-Motor Pool Vehicles	223,747	121,705	121,705	121,705	205,625	0	0	205,625
1002	147	1451	1471451OA	E4501	Ins & Surety Bonds Outside *	3,880	4,080	4,080	4,080	4,080	0	0	4,080
1002	147	1451	1471451OA	E4502	Casualty Self Ins Premiums	173,800	205,578	205,578	205,578	150,047	0	0	150,047
1002	147	1451	1471451OA	E4601	Repair & Maintenance	3,572	0	40,699	1	130,380	0	0	130,380
1002	147	1451	1471451OA	E4605	Maintenance-Grounds	31,279	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4607	Repair/Maint-Outside Service	4,309	0	0	1	11,379	0	0	11,379
1002	147	1451	1471451OA	E4610	Repair/Maint-Buildings	29,722	47,195	47,195	47,195	101,913	0	0	101,913
1002	147	1451	1471451OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4620	Rep/Maint-Equipment	12,352	12,000	12,000	12,000	12,000	0	0	12,000
1002	147	1451	1471451OA	E4623	Rep/Maint-Radio	3,850	3,850	3,850	3,850	3,850	0	0	3,850
1002	147	1451	1471451OA	E4625	Rep/Maint-Motor Pool Vehicles	167,411	183,180	183,180	183,180	216,299	0	0	216,299
1002	147	1451	1471451OA	E4703	Graphics Charges	209	50	50	50	50	0	0	50
1002	147	1451	1471451OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4901	Oth Currnt Chrges & Obligions	1,227	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4904	Property Assessments	222	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4905	Legal Settlement	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4909	Licenses & Permits	11,327	5,875	5,875	5,875	5,875	0	0	5,875
1002	147	1451	1471451OA	E4910	Fines And Penalties	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4932	Parent Activity	0	1,250	1,214	1,214	1,250	0	0	1,250
1002	147	1451	1471451OA	E4940	800 Mhz System R/R Charges	5,286	5,550	0	0	0	0	0	0
1002	147	1451	1471451OA	E4941	Registration Fees	0	250	250	250	250	0	0	250
1002	147	1451	1471451OA	E4942	Tuition-Reimbursement	0	0	0	1	1	0	0	1
1002	147	1451	1471451OA	E4945	Advertising	75	0	0	1	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1002	147	1451	1471451OA	E4946	Advertising Including Legal	4	0	0	1	1	0	0	1	
1002	147	1451	1471451OA	E4979	Indirect Costs-Bcc	251,610	264,190	264,190	264,190	264,190	0	0	264,190	
1002	147	1451	1471451OA	E5101	Office Supplies	20,541	50	10,050	50	50	0	0	50	
1002	147	1451	1471451OA	E5111	Office Furniture And Equipment	0	0	0	1	1	0	0	1	
1002	147	1451	1471451OA	E5112	Telephone Equipment/Install	0	0	0	1	1	0	0	1	
1002	147	1451	1471451OA	E5121	Data Proccsng Sftwre/Accessres	28,408	0	29,709	29,709	1	0	0	1	
1002	147	1451	1471451OA	E5201	Materials/Supplies Operating	28,554	50	50	50	50	0	0	50	
1002	147	1451	1471451OA	E5215	Gasoline	81,698	127,043	127,043	127,709	130,814	0	0	130,814	
1002	147	1451	1471451OA	E5220	Purchased Water	1,786	0	0	1	1	0	0	1	
1002	147	1451	1471451OA	E5244	Food & Dietary	9,964	15,805	15,764	15,764	15,805	0	0	15,805	
1002	147	1451	1471451OA	E5401	Books Publicatns & Subscrptns	0	50	50	50	50	0	0	50	
1002	147	1451	1471451OA	E5402	Educational Training Materials	11,106	57	57	57	57	0	0	57	
1002	147	1451	1471451OA	E5412	Dues & Memberships	470	0	0	1	1	0	0	1	
1002	147	1451	1471451CA	E6401	Machinery & Equipment	0	0	90,000	90,000	0	0	0	0	
TOTAL IN UNIT: 1451 Headstart Pa 22						19,742,420	19,596,854	19,755,279	19,826,234	19,773,258	0	13,716	0	19,786,974
UNIT: 1454 Training & Technical Asst Pa20														
1002	147	1454	1471454OA	E3401	Other Contractual Services *	0	0	0	1	1	0	0	1	
1002	147	1454	1471454OA	E3421	Contractual Service-Training	74,321	69,338	75,446	69,338	86,359	0	0	86,359	
1002	147	1454	1471454OA	E4001REG	4001 Regular	18,481	44,663	44,663	44,663	51,975	0	0	51,975	
1002	147	1454	1471454OA	E4420	Rent-Motor Pool Vehicles	0	0	0	1	1	0	0	1	
1002	147	1454	1471454OA	E4701	Printing & Binding-Outside	0	912	912	912	0	0	0	0	
1002	147	1454	1471454OA	E4703	Graphics Charges	1,834	1,088	1,088	1,088	2,000	0	0	2,000	
1002	147	1454	1471454OA	E4801	Promotl Activities (Ord 86-19)	32,171	10,260	28,490	10,260	10,260	0	0	10,260	
1002	147	1454	1471454OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	1	1	0	0	1	
1002	147	1454	1471454OA	E4932	Parent Activity	0	0	0	1	1	0	0	1	
1002	147	1454	1471454OA	E4941	Registration Fees	7,325	15,208	15,208	15,208	15,208	0	0	15,208	
1002	147	1454	1471454OA	E4942	Tuition-Reimbursement	11,280	0	0	1	1	0	0	1	
1002	147	1454	1471454OA	E5201	Materials/Supplies Operating	12,197	5,750	5,750	5,750	5,750	0	0	5,750	
1002	147	1454	1471454OA	E5401	Books Publicatns & Subscrptns	1,705	1,000	1,000	1,000	1,000	0	0	1,000	
1002	147	1454	1471454OA	E5402	Educational Training Materials	5,234	5,000	5,000	5,000	5,000	0	0	5,000	
1002	147	1454	1471454OA	E5412	Dues & Memberships	0	7,652	7,652	7,652	7,652	0	0	7,652	
TOTAL IN UNIT: 1454 Training & Technical Asst Pa20						164,548	160,871	185,209	160,876	185,209	0	0	0	185,209
UNIT: 1457 Early Head Start														
1002	147	1457	1471457PA	E1201REG	1201 Regular	989,748	966,746	1,076,826	1,000,044	1,153,836	0	0	1,153,836	
1002	147	1457	1471457PA	E1301REG	1301 Regular	10,893	1	1	0	1	0	0	1	
1002	147	1457	1471457PA	E1401REG	1401 Regular	2,390	1	1	0	1	0	0	1	
1002	147	1457	1471457PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
1002	147	1457	1471457PA	E1504REG	1504 Regular	5,520	1	1	0	1	0	0	1	
1002	147	1457	1471457PA	E2101	Fica-Taxes	59,951	60,590	67,535	62,004	72,159	0	0	72,159	
1002	147	1457	1471457PA	E2105	Fica Medicare	14,021	14,173	15,791	14,484	16,881	0	0	16,881	
1002	147	1457	1471457PA	E2201	Retirement Contributions-Frs	97,428	105,980	121,130	99,780	135,401	0	0	135,401	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1002	147	1457	1471457PA	E2301	Insurance-Life & Health	285,020	259,050	281,325	272,880	297,037	0	0	0	297,037
1002	147	1457	1471457PA	E2401	Workers Compensation	3,839	3,839	3,899	0	3,838	0	0	0	3,838
1002	147	1457	1471457PA	E2501	Unemployment Compensation	2,741	1	231	0	1	0	0	0	1
1002	147	1457	1471457OA	E3103	Medical/Health Care Services	47,266	59,000	59,000	59,000	59,000	0	0	0	59,000
1002	147	1457	1471457OA	E3401	Other Contractual Services *	913,850	864,315	884,989	830,161	876,633	0	0	0	876,633
1002	147	1457	1471457OA	E3403	Custodial Or Janitorial Srvces	11,919	0	5,000	1	29,781	0	0	0	29,781
1002	147	1457	1471457OA	E3404	Temp Serv/Contracted Salaries	0	0	1,237	1	1	0	0	0	1
1002	147	1457	1471457OA	E3421	Contractual Service-Training	7,364	10,097	0	1	10,097	0	0	0	10,097
1002	147	1457	1471457OA	E3422	Contractual Services-Recreation	450	2,453	2,953	2,453	2,453	0	0	0	2,453
1002	147	1457	1471457OA	E4001REG	4001 Regular	3,121	5,653	0	1	5,653	0	0	0	5,653
1002	147	1457	1471457OA	E4007	Travel-Mileage	7,591	9,600	7,050	6,550	9,600	0	0	0	9,600
1002	147	1457	1471457OA	E4101	Communication Services	0	200	200	200	200	0	0	0	200
1002	147	1457	1471457OA	E4103	Comm/Suncom-Toll	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4104	Comm/Commercial-Toll	81	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4205	Postage	642	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4301	Utilities/Electric	10,552	16,900	16,900	16,900	16,900	0	0	0	16,900
1002	147	1457	1471457OA	E4304	Utilities/Water	1,732	3,900	3,900	3,900	3,900	0	0	0	3,900
1002	147	1457	1471457OA	E4308	Utilities/Gas	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4310	Utilities/Waste Disposal	0	0	2,000	1	1	0	0	0	1
1002	147	1457	1471457OA	E4401	Rent	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4406	Rent-Office Equipment	0	0	100	1	1	0	0	0	1
1002	147	1457	1471457OA	E4410	Rent-Building	37,700	42,048	42,048	42,048	42,048	0	0	0	42,048
1002	147	1457	1471457OA	E4412	Rent-Storage/Warehouse Space *	0	0	1,500	1	1	0	0	0	1
1002	147	1457	1471457OA	E4420	Rent-Motor Pool Vehicles	14,172	23,928	23,928	23,928	20,532	0	0	0	20,532
1002	147	1457	1471457OA	E4501	Ins & Surety Bonds Outside *	199	200	200	200	200	0	0	0	200
1002	147	1457	1471457OA	E4502	Casualty Self Ins Premiums	0	21,055	21,055	21,055	14,238	0	0	0	14,238
1002	147	1457	1471457OA	E4601	Repair & Maintenance	5,267	0	4,658	1	6,885	0	0	0	6,885
1002	147	1457	1471457OA	E4603	Rep/Maint-Parts & Supplies	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1002	147	1457	1471457OA	E4605	Maintenance-Grounds	731	0	500	1	5,526	0	0	0	5,526
1002	147	1457	1471457OA	E4607	Repair/Maint-Outside Service	36	0	0	1	2,648	0	0	0	2,648
1002	147	1457	1471457OA	E4610	Repair/Maint-Buildings	0	0	0	1	41,748	0	0	0	41,748
1002	147	1457	1471457OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4620	Rep/Maint-Equipment	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4625	Rep/Maint-Motor Pool Vehicles	11,383	12,500	12,500	12,500	12,500	0	0	0	12,500
1002	147	1457	1471457OA	E4701	Printing & Binding-Outside	0	88	88	88	0	0	0	0	0
1002	147	1457	1471457OA	E4703	Graphics Charges	0	788	788	788	876	0	0	0	876
1002	147	1457	1471457OA	E4801	Promotl Activities (Ord 86-19)	10,637	7,388	7,388	7,388	7,388	0	0	0	7,388
1002	147	1457	1471457OA	E4901	Oth Currmt Chrges & Obligions	74	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E4909	Licenses & Permits	620	1,602	1,602	1,602	1,602	0	0	0	1,602
1002	147	1457	1471457OA	E4932	Parent Activity	0	750	750	750	750	0	0	0	750
1002	147	1457	1471457OA	E4941	Registration Fees	1,171	2,392	2,392	2,392	2,392	0	0	0	2,392
1002	147	1457	1471457OA	E4942	Tuition-Reimbursement	0	12,820	5,157	12,820	12,820	0	0	0	12,820

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1457	1471457OA	E4979	28,730	30,166	30,166	30,166	30,166	0	0	0	30,166
1002	147	1457	1471457OA	E5101	0	495	6,657	495	495	0	0	0	495
1002	147	1457	1471457OA	E5111	0	0	500	1	1	0	0	0	1
1002	147	1457	1471457OA	E5112	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E5121	2,542	0	10,703	9,903	9,903	0	0	0	9,903
1002	147	1457	1471457OA	E5201	8,427	244	656	244	244	0	0	0	244
1002	147	1457	1471457OA	E5215	0	1,200	1,200	1,200	1,200	0	0	0	1,200
1002	147	1457	1471457OA	E5220	255	450	450	450	450	0	0	0	450
1002	147	1457	1471457OA	E5242	0	500	500	500	500	0	0	0	500
1002	147	1457	1471457OA	E5244	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1002	147	1457	1471457OA	E5401	78	0	0	1	1	0	0	0	1
1002	147	1457	1471457OA	E5402	4,103	555	555	555	555	0	0	0	555
1002	147	1457	1471457OA	E5412	0	1,328	1,328	1,328	1,328	0	0	0	1,328
1002	147	1457	1471457CA	E6401	0	0	0	1	1	0	0	0	1
1002	147	1457	1471457CA	E6405	0	0	3,050	3,050	3,050	0	0	0	3,050
TOTAL IN UNIT: 1457 Early Head Start					2,602,244	2,549,498	2,736,889	2,548,329	2,919,934	0	0	0	2,919,934
UNIT: 1458 Early Head Start Training & Technical Assista													
1002	147	1458	1471458OA	E3401	0	0	23,335	34,154	39,307	0	0	0	39,307
1002	147	1458	1471458OA	E3421	0	0	13,448	10,097	10,097	0	0	0	10,097
1002	147	1458	1471458OA	E4001REG	0	0	5,653	5,653	5,653	0	0	0	5,653
1002	147	1458	1471458OA	E4801	0	0	838	1	1	0	0	0	1
1002	147	1458	1471458OA	E4941	0	0	0	1	1	0	0	0	1
1002	147	1458	1471458OA	E5201	0	0	0	0	0	0	0	0	0
1002	147	1458	1471458OA	E5402	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1458 Early Head Start Training & Technical Assista					0	0	43,274	49,906	55,059	0	0	0	55,059
UNIT: 1459 HD Voluntary Pre-Kindergarten													
1002	147	1459	1471459PA	E1201REG	301,162	178,425	178,425	185,388	183,534	0	0	0	183,534
1002	147	1459	1471459PA	E1301REG	14,241	1	1	0	1	0	0	0	1
1002	147	1459	1471459PA	E1401REG	121	1	1	0	1	0	0	0	1
1002	147	1459	1471459PA	E1501REG	0	1	1	0	1	0	0	0	1
1002	147	1459	1471459PA	E1504REG	320	1	1	0	1	0	0	0	1
1002	147	1459	1471459PA	E2101	19,463	11,184	11,184	11,496	11,496	0	0	0	11,496
1002	147	1459	1471459PA	E2105	4,552	2,616	2,616	2,664	2,664	0	0	0	2,664
1002	147	1459	1471459PA	E2201	34,580	19,601	19,601	18,480	21,048	0	0	0	21,048
1002	147	1459	1471459PA	E2301	72,582	54,576	54,576	54,576	54,576	0	0	0	54,576
1002	147	1459	1471459PA	E2401	1,750	1	1	0	340	0	0	0	340
1002	147	1459	1471459PA	E2501	0	1	1	0	0	0	0	0	0
1002	147	1459	1471459OA	E3103	0	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E3401	150,772	0	0	0	1	0	0	0	1
1002	147	1459	1471459OA	E3403	61,395	181,200	181,200	181,200	66,034	0	0	0	66,034
1002	147	1459	1471459OA	E3404	20,246	0	0	1	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1002	147	1459	1471459OA	E3405	Security Services	18,771	26,121	26,121	26,121	26,121	0	0	0	26,121
1002	147	1459	1471459OA	E3421	Contractual Service-Training	1,848	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E3422	Contractual Services-Recreation	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1002	147	1459	1471459OA	E4001REG	4001 Regular	561	1,060	1,060	1,060	1,060	0	0	0	1,060
1002	147	1459	1471459OA	E4007	Travel-Mileage	27,985	23,282	23,282	23,282	23,282	0	0	0	23,282
1002	147	1459	1471459OA	E4101	Communication Services	21,423	41,600	41,600	41,600	41,600	0	0	0	41,600
1002	147	1459	1471459OA	E4103	Comm/Suncom-Toll	0	500	500	500	500	0	0	0	500
1002	147	1459	1471459OA	E4104	Comm/Commercial-Toll	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1002	147	1459	1471459OA	E4301	Utilities/Electric	105,107	97,455	97,455	97,455	97,455	0	0	0	97,455
1002	147	1459	1471459OA	E4304	Utilities/Water	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1002	147	1459	1471459OA	E4308	Utilities/Gas	306	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4310	Utilities/Waste Disposal	1,830	39,200	39,200	39,200	39,200	0	0	0	39,200
1002	147	1459	1471459OA	E4406	Rent-Office Equipment	29,140	43,370	43,370	43,370	43,370	0	0	0	43,370
1002	147	1459	1471459OA	E4410	Rent-Building	12,276	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4420	Rent-Motor Pool Vehicles	111,993	238,635	238,635	238,635	238,635	0	0	0	238,635
1002	147	1459	1471459OA	E4502	Casualty Self Ins Premiums	0	0	0	0	5,221	0	0	0	5,221
1002	147	1459	1471459OA	E4601	Repair & Maintenance	145,502	0	0	1	4,657	0	0	0	4,657
1002	147	1459	1471459OA	E4603	Rep/Maint-Parts & Supplies	0	2,200	2,200	2,200	2,200	0	0	0	2,200
1002	147	1459	1471459OA	E4605	Maintenance-Grounds	36,008	62,700	62,700	62,700	60,818	0	0	0	60,818
1002	147	1459	1471459OA	E4607	Repair/Maint-Outside Service	4,340	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4610	Repair/Maint-Buildings	66,973	177,670	177,670	177,670	97,022	0	0	0	97,022
1002	147	1459	1471459OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4620	Rep/Maint-Equipment	5,763	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4625	Rep/Maint-Motor Pool Vehicles	62,714	4,320	4,320	4,320	4,320	0	0	0	4,320
1002	147	1459	1471459OA	E4703	Graphics Charges	14,472	11,353	3,353	11,353	11,353	0	0	0	11,353
1002	147	1459	1471459OA	E4801	Promotl Activities (Ord 86-19)	961	13,000	13,000	13,000	13,000	0	0	0	13,000
1002	147	1459	1471459OA	E4901	Oth Currnt Chrges & Obligions	2,612	9,500	9,500	9,500	9,500	0	0	0	9,500
1002	147	1459	1471459OA	E4909	Licenses & Permits	11,190	8,198	8,198	8,198	8,198	0	0	0	8,198
1002	147	1459	1471459OA	E4910	Fines And Penalties	500	750	750	750	750	0	0	0	750
1002	147	1459	1471459OA	E4941	Registration Fees	235	280	280	280	280	0	0	0	280
1002	147	1459	1471459OA	E4942	Tuition-Reimbursement	0	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E4945	Advertising	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1002	147	1459	1471459OA	E4946	Advertising Including Legal	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1002	147	1459	1471459OA	E4979	Indirect Costs-Bcc	27,000	28,350	28,350	28,350	28,350	0	0	0	28,350
1002	147	1459	1471459OA	E5101	Office Supplies	47,574	62,340	62,340	62,340	62,340	0	0	0	62,340
1002	147	1459	1471459OA	E5111	Office Furniture And Equipment	1,991	3,000	3,000	3,000	3,000	0	0	0	3,000
1002	147	1459	1471459OA	E5112	Telephone Equipment/Install	778	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	1	1	0	0	0	1
1002	147	1459	1471459OA	E5201	Materials/Supplies Operating	46,577	39,180	39,180	39,180	39,180	0	0	0	39,180
1002	147	1459	1471459OA	E5215	Gasoline	6,530	3,007	3,007	3,007	3,007	0	0	0	3,007
1002	147	1459	1471459OA	E5220	Purchased Water	0	1,750	1,750	1,750	1,750	0	0	0	1,750

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1002	147	1459	1471459OA	E5242	Food Prep & Serving Supplies	16,162	0	0	1	1	0	0	1	
1002	147	1459	1471459OA	E5244	Food & Dietary	223,401	0	0	1	1	0	0	1	
1002	147	1459	1471459OA	E5401	Books Publicatns & Subscrptns	0	250	250	250	250	0	0	250	
1002	147	1459	1471459OA	E5402	Educational Training Materials	64,773	32,000	32,000	32,000	32,000	0	0	32,000	
1002	147	1459	1471459OA	E5412	Dues & Memberships	155	1,685	1,685	1,685	1,685	0	0	1,685	
1002	147	1459	1471459CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	1	0	0	1	
1002	147	1459	1471459CA	E6401	Machinery & Equipment	2,000	9,750	17,750	9,750	9,750	0	0	9,750	
1002	147	1459	1471459CA	E6405	Data Processing Equipment	67,132	0	0	1	1	0	0	1	
TOTAL IN UNIT: 1459 HD Voluntary Pre-Kindergarten						1,867,767	1,441,114	1,441,114	1,447,326	1,260,567	0	0	0	1,260,567
UNIT: 1460 ARRA-Head Start Cola														
1002	147	1460	1471460OA	E3401	Other Contractual Services *	0	0	84,177	84,177	0	0	0	0	
1002	147	1460	1471460OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4007	Travel-Mileage	0	0	20,000	20,000	0	0	0	0	
1002	147	1460	1471460OA	E4101	Communication Services	0	0	15,000	15,000	0	0	0	0	
1002	147	1460	1471460OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4205	Postage	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4301	Utilities/Electric	0	0	20,000	20,000	0	0	0	0	
1002	147	1460	1471460OA	E4310	Utilities/Waste Disposal	0	0	15,000	15,000	0	0	0	0	
1002	147	1460	1471460OA	E4406	Rent-Office Equipment	0	0	0	1	0	0	0	0	
1002	147	1460	1471460OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4610	Repair/Maint-Buildings	0	0	16,712	16,712	0	0	0	0	
1002	147	1460	1471460OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E4909	Licenses & Permits	0	0	15,000	15,000	0	0	0	0	
1002	147	1460	1471460OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	
1002	147	1460	1471460OA	E5121	Data Proccsng Sftwre/Accessres	0	0	5,620	13,697	0	0	0	0	
1002	147	1460	1471460OA	E5201	Materials/Supplies Operating	0	0	30,000	30,000	0	0	0	0	
1002	147	1460	1471460OA	E5220	Purchased Water	0	0	0	1	0	0	0	0	
1002	147	1460	1471460OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	
1002	147	1460	1471460CA	E6405	Data Processing Equipment	0	0	8,077	0	0	0	0	0	
TOTAL IN UNIT: 1460 ARRA-Head Start Cola						0	0	229,586	229,588	0	0	0	0	
UNIT: 1461 ARRA-Head Start Quality Improvement														
1002	147	1461	1471461PA	E1201REG	1201 Regular	0	0	223,895	223,895	0	0	0	0	
1002	147	1461	1471461PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
1002	147	1461	1471461PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	
1002	147	1461	1471461PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	
1002	147	1461	1471461PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	
1002	147	1461	1471461PA	E2101	Fica-Taxes	0	0	13,882	13,882	0	0	0	0	
1002	147	1461	1471461PA	E2105	Fica Medicare	0	0	3,246	3,246	0	0	0	0	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1461	1471461PA	E2201	0	0	22,054	22,054	0	0	0	0	0
1002	147	1461	1471461PA	E2301	0	0	0	1	0	0	0	0	0
1002	147	1461	1471461OA	E3401	0	0	65,997	65,997	0	0	0	0	0
1002	147	1461	1471461OA	E3421	0	0	174,277	174,277	0	0	0	0	0
1002	147	1461	1471461OA	E4007	0	0	10,547	10,547	0	0	0	0	0
1002	147	1461	1471461OA	E4610	0	0	5,292	5,292	0	0	0	0	0
1002	147	1461	1471461OA	E4909	0	0	0	0	0	0	0	0	0
1002	147	1461	1471461OA	E4941	0	0	0	0	0	0	0	0	0
1002	147	1461	1471461OA	E4942	0	0	0	0	0	0	0	0	0
1002	147	1461	1471461OA	E5201	0	0	10,500	10,500	0	0	0	0	0
1002	147	1461	1471461OA	E5402	0	0	27,488	27,488	0	0	0	0	0
1002	147	1461	1471461CA	E6401	0	0	149,925	149,925	0	0	0	0	0
TOTAL IN UNIT: 1461 ARRA-Head Start Quality Improvement					0	0	707,103	707,104	0	0	0	0	0
UNIT: 1462 ARRA-Early Head Start Cola													
1002	147	1462	1471462OA	E5201	0	0	4,880	6,137	0	0	0	0	0
1002	147	1462	1471462CA	E6401	0	0	26,024	24,767	0	0	0	0	0
TOTAL IN UNIT: 1462 ARRA-Early Head Start Cola					0	0	30,904	30,904	0	0	0	0	0
UNIT: 1463 ARRA-Early Head Start Quality Improvement													
1002	147	1463	1471463PA	E1201REG	0	0	21,152	21,152	0	0	0	0	0
1002	147	1463	1471463PA	E1301REG	0	0	0	0	0	0	0	0	0
1002	147	1463	1471463PA	E1401REG	0	0	0	0	0	0	0	0	0
1002	147	1463	1471463PA	E1501REG	0	0	0	0	0	0	0	0	0
1002	147	1463	1471463PA	E1504REG	0	0	0	0	0	0	0	0	0
1002	147	1463	1471463PA	E2101	0	0	1,609	1,609	0	0	0	0	0
1002	147	1463	1471463PA	E2105	0	0	376	376	0	0	0	0	0
1002	147	1463	1471463PA	E2201	0	0	2,816	2,816	0	0	0	0	0
1002	147	1463	1471463OA	E3421	0	0	31,322	31,322	0	0	0	0	0
1002	147	1463	1471463OA	E4007	0	0	0	0	0	0	0	0	0
1002	147	1463	1471463OA	E4610	0	0	20,000	20,000	0	0	0	0	0
1002	147	1463	1471463OA	E4941	0	0	0	1	0	0	0	0	0
1002	147	1463	1471463OA	E5201	0	0	20,000	20,000	0	0	0	0	0
1002	147	1463	1471463OA	E5402	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1463 ARRA-Early Head Start Quality Improvement					0	0	97,275	97,276	0	0	0	0	0
UNIT: 1464 ARRA-Early Head Start Expansion													
1002	147	1464	1471464PA	E1201PER	0	0	0	0	0	0	0	0	0
1002	147	1464	1471464PA	E1201REG	0	0	357,754	145,610	389,431	0	0	0	389,431
1002	147	1464	1471464PA	E1301REG	0	0	0	0	0	0	0	0	0
1002	147	1464	1471464PA	E2101	0	0	21,400	9,020	24,121	0	0	0	24,121
1002	147	1464	1471448PA	E2105	0	0	5,005	2,115	5,657	0	0	0	5,657
1002	147	1464	1471448PA	E2201	0	0	37,449	20,155	53,907	0	0	0	53,907

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1002	147	1464	1471448PA	E2301	Insurance-Life & Health	0	0	104,310	49,270	125,731	0	0	125,731	
1002	147	1464	1471464PA	E2401	Workers Compensation	0	0	3,452	0	0	0	0	0	
1002	147	1464	1471448OA	E3103	Medical/Health Care Services	0	0	29,638	29,638	29,638	0	0	29,638	
1002	147	1464	1471464OA	E3401	Other Contractual Services *	0	0	440,430	712,230	428,483	0	0	428,483	
1002	147	1464	1471464OA	E3404	Temp Serv/Contracted Salaries	0	0	0	1	1	0	0	1	
1002	147	1464	1471464OA	E3421	Contractual Service-Training	0	0	75,799	75,799	63,599	0	0	63,599	
1002	147	1464	1471464OA	E3422	Contractual Services-Recreation	0	0	400	400	400	0	0	400	
1002	147	1464	1471464OA	E4001REG	4001 Regular	0	0	1,954	1,954	6,954	0	0	6,954	
1002	147	1464	1471448OA	E4007	Travel-Mileage	0	0	1,901	6,300	6,300	0	0	6,300	
1002	147	1464	1471448OA	E4101	Communication Services	0	0	1,000	1,000	1,000	0	0	1,000	
1002	147	1464	1471448OA	E4205	Postage	0	0	144	144	144	0	0	144	
1002	147	1464	1471448OA	E4301	Utilities/Electric	0	0	640	640	1,040	0	0	1,040	
1002	147	1464	1471448OA	E4304	Utilities/Water	0	0	520	520	920	0	0	920	
1002	147	1464	1471448OA	E4308	Utilities/Gas	0	0	540	540	940	0	0	940	
1002	147	1464	1471448OA	E4310	Utilities/Waste Disposal	0	0	220	220	1,220	0	0	1,220	
1002	147	1464	1471448OA	E4420	Rent-Motor Pool Vehicles	0	0	1,000	11,000	5,784	0	0	5,784	
1002	147	1464	1471448OA	E4501	Ins & Surety Bonds Outside *	0	0	200	200	0	0	0	0	
1002	147	1464	1471464OA	E4502	Casualty Self Ins Premiums	0	0	0	0	910	0	0	910	
1002	147	1464	1471464OA	E4703	Graphics Charges	0	0	440	440	440	0	0	440	
1002	147	1464	1471464OA	E4801	Promotl Activities (Ord 86-19)	0	0	3,365	4,365	4,365	0	0	4,365	
1002	147	1464	1471464OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	
1002	147	1464	1471464OA	E4909	Licenses & Permits	0	0	600	600	600	0	0	600	
1002	147	1464	1471464OA	E4932	Parent Activity	0	0	400	400	400	0	0	400	
1002	147	1464	1471448OA	E4941	Registration Fees	0	0	400	400	5,400	0	0	5,400	
1002	147	1464	1471464OA	E5101	Office Supplies	0	0	1,504	3,004	3,004	0	0	3,004	
1002	147	1464	1471464OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	
1002	147	1464	1471448OA	E5112	Telephone Equipment/Install	0	0	500	500	500	0	0	500	
1002	147	1464	1471464OA	E5121	Data Proccsng Sftwre/Accessres	0	0	1,500	1,500	1,500	0	0	1,500	
1002	147	1464	1471464OA	E5201	Materials/Supplies Operating	0	0	5,855	10,855	10,855	0	0	10,855	
1002	147	1464	1471464OA	E5203	Institutional Supplies & Mtrls	0	0	0	0	0	0	0	0	
1002	147	1464	1471464OA	E5220	Purchased Water	0	0	544	544	544	0	0	544	
1002	147	1464	1471448OA	E5401	Books Publicatns & Subscrptns	0	0	2,355	2,355	2,355	0	0	2,355	
1002	147	1464	1471464OA	E5402	Educational Training Materials	0	0	26,581	36,081	36,081	0	0	36,081	
1002	147	1464	1471464CA	E6211	Building Improvements*	0	0	0	0	0	0	0	0	
1002	147	1464	1471451CA	E6401	Machinery & Equipment	0	0	52,000	52,000	0	0	0	0	
1002	147	1464	1471464CA	E6405	Data Processing Equipment	0	0	18,772	18,772	0	0	0	0	
TOTAL IN UNIT: 1464 ARRA-Early Head Start Expansion						0	0	1,198,572	1,198,572	1,212,224	0	0	0	1,212,224
UNIT: 1465 ARRA-Head Start Expansion														
1002	147	1465	1471465PA	E1201REG	1201 Regular	0	0	168,215	173,215	330,883	0	0	330,883	
1002	147	1465	1471465PA	E1301REG	1301 Regular	0	0	37,773	1	1	0	0	1	
1002	147	1465	1471465PA	E1401REG	1401 Regular	0	0	0	1	1	0	0	1	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	1465	1471465PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1002	147	1465	1471465PA	E1504REG 1504 Regular	0	0	2,296	1	1	0	0	0	1
1002	147	1465	1471465PA	E2101 Fica-Taxes	0	0	10,800	10,800	20,492	0	0	0	20,492
1002	147	1465	1471465PA	E2105 Fica Medicare	0	0	3,063	3,063	4,774	0	0	0	4,774
1002	147	1465	1471465PA	E2201 Retirement Contributions-Frs	0	0	18,818	18,818	45,806	0	0	0	45,806
1002	147	1465	1471465PA	E2301 Insurance-Life & Health	0	0	43,812	43,812	87,311	0	0	0	87,311
1002	147	1465	1471465PA	E2401 Workers Compensation	0	0	1,495	1,495	1,495	0	0	0	1,495
1002	147	1465	1471465PA	E2501 Unemployment Compensation	0	0	1,337	1,337	1	0	0	0	1
1002	147	1465	1471465OA	E3103 Medical/Health Care Services	0	0	27,367	27,367	29,948	0	0	0	29,948
1002	147	1465	1471465OA	E3118 Dental Services	0	0	4,438	4,438	1,250	0	0	0	1,250
1002	147	1465	1471465OA	E3401 Other Contractual Services *	0	0	710,221	733,603	824,356	0	0	0	824,356
1002	147	1465	1471465OA	E3404 Temp Serv/Contracted Salaries	0	0	5,000	1	0	0	0	0	0
1002	147	1465	1471465OA	E3421 Contractual Service-Training	0	0	29,488	29,488	7,542	0	0	0	7,542
1002	147	1465	1471465OA	E4001REG 4001 Regular	0	0	2,372	2,372	9,403	0	0	0	9,403
1002	147	1465	1471465OA	E4007 Travel-Mileage	0	0	12,638	12,638	10,508	0	0	0	10,508
1002	147	1465	1471465OA	E4101 Communication Services	0	0	339	339	339	0	0	0	339
1002	147	1465	1471465OA	E4205 Postage	0	0	112	112	160	0	0	0	160
1002	147	1465	1471465OA	E4406 Rent-Office Equipment	0	0	179	179	179	0	0	0	179
1002	147	1465	1471465OA	E4502 Casualty Self Ins Premiums	0	0	0	0	560	0	0	0	560
1002	147	1465	1471465OA	E4703 Graphics Charges	0	0	746	746	2,506	0	0	0	2,506
1002	147	1465	1471465OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	1	1,120	0	0	0	1,120
1002	147	1465	1471465OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4932 Parent Activity	0	0	202	202	770	0	0	0	770
1002	147	1465	1471465OA	E4941 Registration Fees	0	0	629	629	600	0	0	0	600
1002	147	1465	1471465OA	E4945 Advertising	0	0	724	724	724	0	0	0	724
1002	147	1465	1471465OA	E5101 Office Supplies	0	0	2,989	2,989	395	0	0	0	395
1002	147	1465	1471465OA	E5111 Office Furniture And Equipment	0	0	120	6,000	1,000	0	0	0	1,000
1002	147	1465	1471465OA	E5112 Telephone Equipment/Install	0	0	363	363	363	0	0	0	363
1002	147	1465	1471465OA	E5121 Data Proccsng Sftwre/Accessres	0	0	13,271	13,271	3,570	0	0	0	3,570
1002	147	1465	1471465OA	E5201 Materials/Supplies Operating	0	0	8,176	8,176	1,109	0	0	0	1,109
1002	147	1465	1471465OA	E5220 Purchased Water	0	0	235	235	235	0	0	0	235
1002	147	1465	1471465OA	E5401 Books Publicatns & Subscrptns	0	0	1,378	1,378	500	0	0	0	500
1002	147	1465	1471465OA	E5402 Educational Training Materials	0	0	11,974	11,974	3,270	0	0	0	3,270
1002	147	1465	1471465OA	E5412 Dues & Memberships	0	0	223	223	1,000	0	0	0	1,000
1002	147	1465	1471465CA	E6405 Data Processing Equipment	0	0	5,880	5,880	0	0	0	0	0
TOTAL IN UNIT: 1465 ARRA-Head Start Expansion					0	0	1,126,673	1,115,871	1,392,173	0	0	0	1,392,173
UNIT: 14IT Head Start Information Technology													
1002	147	14IT	14714ITPA	E1201REG 1201 Regular	0	48,048	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E1301REG 1301 Regular	0	1	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E1401REG 1401 Regular	0	1	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1002	147	14IT	14714ITPA	E1501REG	1501 Regular	0	1	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E2101	Fica-Taxes	0	2,979	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E2105	Fica Medicare	0	693	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E2201	Retirement Contributions-Frs	0	5,200	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E2301	Insurance-Life & Health	0	9,100	0	0	0	0	0	0	0
1002	147	14IT	14714ITPA	E2501	Unemployment Compensation	0	1	0	0	0	0	0	0	0
1002	147	14IT	14714ITOA	E5121	Data Proccsng Sftwre/Accessres	0	39,613	0	0	0	0	0	0	0
TOTAL IN UNIT: 14IT Head Start Information Technology						0	105,637	0	0	0	0	0	0	0
UNIT: 9830 Reserves-Fund 1002														
1002	147	9830	1479830NA	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9830 Reserves-Fund 1002						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 147						25,455,475	25,221,333	28,919,237	28,779,345	28,157,491	0	13,716	0	28,171,207
UNIT: 1451 Headstart														
1002	820	1451	8201451NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	5,550	5,550	5,550	0	0	0	5,550
TOTAL IN UNIT: 1451 Headstart						0	0	5,550	5,550	5,550	0	0	0	5,550
UNIT: 1464 ARRA-Early Head Start Expansion														
1002	820	1464	8201464NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	212,603	212,603	0	0	0	0	0
TOTAL IN UNIT: 1464 ARRA-Early Head Start Expansion						0	0	212,603	212,603	0	0	0	0	0
UNIT: 9000 Transfers														
1002	820	9000	8209000NW	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	218,153	218,153	5,550	0	0	0	5,550
TOTAL IN FUND 1002 Head Start						25,455,475	25,221,333	29,137,390	28,997,498	28,163,041	0	13,716	0	28,176,757
FUND: 1003 Community Action Program														
UNIT: 1455 Csbg														
1003	145	1455	1451455PA	E1201REG	1201 Regular	752,080	762,682	762,682	793,992	859,166	0	-424,923	0	434,243
1003	145	1455	1451455PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	E1401REG	1401 Regular	16,524	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	E1501REG	1501 Regular	0	1	1	1,100	1,080	0	0	0	1,080
1003	145	1455	1451455PA	E1504REG	1504 Regular	1,356	0	0	1,356	1	0	0	0	1
1003	145	1455	1451455PA	E2101	Fica-Taxes	46,573	47,849	47,849	49,272	41,972	0	-15,024	0	26,948
1003	145	1455	1451455PA	E2105	Fica Medicare	10,892	11,170	11,170	11,496	9,803	0	-3,516	0	6,287

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1003	145	1455	1451455PA	E2201	Retirement Contributions-Frs	78,426	93,978	93,978	81,852	77,662	0	0	48,958
1003	145	1455	1451455PA	E2301	Insurance-Life & Health	180,348	154,632	154,632	163,728	139,624	0	0	94,144
1003	145	1455	1451455PA	E2401	Workers Compensation	6,698	6,697	6,697	6,697	6,693	0	0	6,693
1003	145	1455	1451455PA	E2501	Unemployment Compensation	0	1	1	4,361	3,443	0	0	3,443
1003	145	1455	1451455OA	E3401	Other Contractual Services *	0	67,548	72,974	87,548	200,675	0	0	200,675
1003	145	1455	1451455OA	E3403	Custodial Or Janitorial Srvces	10,935	0	5,000	3,000	3,000	0	0	3,000
1003	145	1455	1451455OA	E3404	Temp Serv/Contracted Salaries	81,585	0	29,400	29,400	137,210	0	0	137,210
1003	145	1455	1451455OA	E3421	Contractual Service-Training	400	0	0	200	1	0	0	1
1003	145	1455	1451455OA	E4001REG	4001 Regular	548	485	485	3,000	2,000	0	0	2,000
1003	145	1455	1451455OA	E4007	Travel-Mileage	1,557	1,390	1,390	1,390	1,500	0	0	1,500
1003	145	1455	1451455OA	E4101	Communication Services	3,666	4,000	4,000	4,000	4,000	0	0	4,000
1003	145	1455	1451455OA	E4103	Comm/Suncom-Toll	0	300	300	300	300	0	0	300
1003	145	1455	1451455OA	E4104	Comm/Commercial-Toll	1,375	500	500	500	500	0	0	500
1003	145	1455	1451455OA	E4205	Postage	53	300	300	300	300	0	0	300
1003	145	1455	1451455OA	E4301	Utilities/Electric	1,902	3,000	3,000	3,000	3,000	0	0	3,000
1003	145	1455	1451455OA	E4304	Utilities/Water	0	2,750	2,750	2,750	500	0	0	500
1003	145	1455	1451455OA	E4310	Utilities/Waste Disposal	1,211	1,000	8,740	8,740	8,750	0	0	8,750
1003	145	1455	1451455OA	E4406	Rent-Office Equipment	15,373	21,000	21,000	21,000	10,500	0	0	10,500
1003	145	1455	1451455OA	E4410	Rent-Building	21,286	21,000	21,000	0	1	0	0	1
1003	145	1455	1451455OA	E4412	Rent-Storage/Warehouse Space *	670	100	100	100	100	0	0	100
1003	145	1455	1451455OA	E4417	Rental-Telephone Equipment	0	100	100	100	1	0	0	1
1003	145	1455	1451455OA	E4418	Rental-Pager Services	125	200	200	200	1	0	0	1
1003	145	1455	1451455OA	E4420	Rent-Motor Pool Vehicles	1,546	12,500	12,500	3,500	5,000	0	0	5,000
1003	145	1455	1451455OA	E4502	Casualty Self Ins Premiums	16,968	13,323	13,323	13,323	1,569	0	0	1,569
1003	145	1455	1451455OA	E4605	Maintenance-Grounds	6,296	0	0	1,000	500	0	0	500
1003	145	1455	1451455OA	E4607	Repair/Maint-Outside Service	200	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4610	Repair/Maint-Buildings	31,925	4,742	35,037	25,000	20,000	0	0	20,000
1003	145	1455	1451455OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4622	Rep/Maint-Telephone	0	300	300	500	1	0	0	1
1003	145	1455	1451455OA	E4625	Rep/Maint-Motor Pool Vehicles	4,487	9,000	9,000	4,500	11,112	0	0	11,112
1003	145	1455	1451455OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	1	0	0	1
1003	145	1455	1451455OA	E4701	Printing & Binding-Outside	0	50	50	50	0	0	0	0
1003	145	1455	1451455OA	E4703	Graphics Charges	544	1,000	1,000	1,000	1,050	0	0	1,050
1003	145	1455	1451455OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	200	200	0	0	200
1003	145	1455	1451455OA	E4904	Property Assessments	0	1	1	1	1	0	0	1
1003	145	1455	1451455OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1003	145	1455	1451455OA	E4941	Registration Fees	3,000	400	400	500	1,000	0	0	1,000
1003	145	1455	1451455OA	E4942	Tuition-Reimbursement	0	1	1	50	1	0	0	1
1003	145	1455	1451455OA	E4945	Advertising	0	1	1	1	1	0	0	1
1003	145	1455	1451455OA	E5101	Office Supplies	7,250	5,890	5,890	5,890	5,890	0	0	5,890
1003	145	1455	1451455OA	E5111	Office Furniture And Equipment	0	456	456	456	460	0	0	460
1003	145	1455	1451455OA	E5112	Telephone Equipment/Install	0	0	0	50	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1003	145	1455	1451455OA	E5215 Gasoline	4,545	14,000	14,000	4,000	2,000	0	0	0	2,000
1003	145	1455	1451455OA	E5220 Purchased Water	19	250	250	250	50	0	0	0	50
1003	145	1455	1451455OA	E5401 Books Publicatns & Subscrptns	0	0	0	1	1	0	0	0	1
1003	145	1455	1451455OA	E5412 Dues & Memberships	1,200	0	0	1	1	0	0	0	1
1003	145	1455	1451455CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455GA	E8301 Contributions For Individuals	107,392	218,015	145,580	140,957	270,000	0	0	0	270,000
TOTAL IN UNIT: 1455 Csbg					1,418,955	1,480,715	1,486,141	1,480,715	1,830,625	0	-517,647	0	1,312,978
UNIT: 1457 ARRA-Community Service Block Grant													
1003	145	1457	1451457PA	E1201REG 1201 Regular	0	0	177,945	143,278	0	0	0	0	0
1003	145	1457	1451457PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457PA	E2101 Fica-Taxes	0	0	12,067	8,869	0	0	0	0	0
1003	145	1457	1451457PA	E2105 Fica Medicare	0	0	2,827	2,074	0	0	0	0	0
1003	145	1457	1451457PA	E2201 Retirement Contributions-Frs	0	0	21,115	15,445	0	0	0	0	0
1003	145	1457	1451457PA	E2301 Insurance-Life & Health	0	0	54,600	34,477	0	0	0	0	0
1003	145	1457	1451457PA	E2401 Workers Compensation	0	0	2,262	1,340	0	0	0	0	0
1003	145	1457	1451457OA	E3401 Other Contractual Services *	0	0	1,086,225	1,086,225	0	0	0	0	0
1003	145	1457	1451457OA	E3405 Security Services	0	0	16,654	0	0	0	0	0	0
1003	145	1457	1451457OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457OA	E4001REG 4001 Regular	0	0	2,817	2,817	0	0	0	0	0
1003	145	1457	1451457OA	E4007 Travel-Mileage	0	0	7,425	7,425	0	0	0	0	0
1003	145	1457	1451457OA	E4101 Communication Services	0	0	375	375	0	0	0	0	0
1003	145	1457	1451457OA	E4104 Comm/Commercial-Toll	0	0	4,800	4,800	0	0	0	0	0
1003	145	1457	1451457OA	E4301 Utilities/Electric	0	0	540	540	0	0	0	0	0
1003	145	1457	1451457OA	E4304 Utilities/Water	0	0	300	300	0	0	0	0	0
1003	145	1457	1451457OA	E4310 Utilities/Waste Disposal	0	0	162	162	0	0	0	0	0
1003	145	1457	1451457OA	E4410 Rent-Building	0	0	2,400	2,400	0	0	0	0	0
1003	145	1457	1451457OA	E4420 Rent-Motor Pool Vehicles	0	0	3,701	3,701	0	0	0	0	0
1003	145	1457	1451457OA	E4502 Casualty Self Ins Premiums	0	0	2,100	2,100	0	0	0	0	0
1003	145	1457	1451457OA	E4603 Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457OA	E4605 Maintenance-Grounds	0	0	720	720	0	0	0	0	0
1003	145	1457	1451457OA	E4610 Repair/Maint-Buildings	0	0	1,200	1,200	0	0	0	0	0
1003	145	1457	1451457OA	E4701 Printing & Binding-Outside	0	0	60	60	0	0	0	0	0
1003	145	1457	1451457OA	E4703 Graphics Charges	0	0	720	720	0	0	0	0	0
1003	145	1457	1451457OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457OA	E5101 Office Supplies	0	0	1,800	1,800	0	0	0	0	0
1003	145	1457	1451457OA	E5111 Office Furniture And Equipment	0	0	0	7,500	0	0	0	0	0
1003	145	1457	1451457OA	E5215 Gasoline	0	0	350	350	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
1003	145	1457	1451457OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1003	145	1457	1451457CA	E6401 Machinery & Equipment	0	0	7,500	5,426	0	0	0	0	0
1003	145	1457	1451457OA	E8301 Contributions For Individuals	0	0	51,241	133,228	0	0	0	0	0
TOTAL IN UNIT: 1457 ARRA-Community Service Block Grant					0	0	1,461,906	1,467,332	0	0	0	0	0
TOTAL IN DEPT : 145					1,418,955	1,480,715	2,948,047	2,948,047	1,830,625	0	-517,647	0	1,312,978
TOTAL IN FUND 1003 Community Action Program					1,418,955	1,480,715	2,948,047	2,948,047	1,830,625	0	-517,647	0	1,312,978

FUND: 1004 Farmworkers Jobs/Education Prm

					PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
UNIT: 1427 Adult Migrant													
1004	142	1427	1421427PA	E1201REG 1201 Regular	154,892	170,652	160,652	164,520	179,544	0	0	0	179,544
1004	142	1427	1421427PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1004	142	1427	1421427PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1004	142	1427	1421427PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1004	142	1427	1421427PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427PA	E2101 Fica-Taxes	9,129	10,584	10,584	10,212	11,136	0	0	0	11,136
1004	142	1427	1421427PA	E2105 Fica Medicare	2,135	2,480	2,480	2,376	2,592	0	0	0	2,592
1004	142	1427	1421427PA	E2201 Retirement Contributions-Frs	15,257	20,236	20,236	16,416	20,400	0	0	0	20,400
1004	142	1427	1421427PA	E2301 Insurance-Life & Health	47,333	45,480	45,480	45,480	45,480	0	0	0	45,480
1004	142	1427	1421427PA	E2401 Workers Compensation	389	388	388	388	388	0	0	0	388
1004	142	1427	1421427PA	E2501 Unemployment Compensation	0	1	1	1,150	1,150	0	0	0	1,150
1004	142	1427	1421427OA	E3401 Other Contractual Services *	0	27,445	1,500	1,805	1,500	0	0	0	1,500
1004	142	1427	1421427OA	E3403 Custodial Or Janitorial Srvc	33	4,301	4,301	301	301	0	0	0	301
1004	142	1427	1421427OA	E3438 Rent-Emergency Assistance	0	1,100	1,100	1,100	1,100	0	0	0	1,100
1004	142	1427	1421427OA	E4001REG 4001 Regular	3,187	1,500	1,500	1,500	3,000	0	0	0	3,000
1004	142	1427	1421427OA	E4007 Travel-Mileage	6,326	8,000	8,000	4,000	8,000	0	0	0	8,000
1004	142	1427	1421427OA	E4101 Communication Services	1,181	1,181	1,181	1,181	1,181	0	0	0	1,181
1004	142	1427	1421427OA	E4103 Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1004	142	1427	1421427OA	E4104 Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1004	142	1427	1421427OA	E4205 Postage	160	100	100	100	100	0	0	0	100
1004	142	1427	1421427OA	E4301 Utilities/Electric	1,273	1,333	1,333	1,333	1,800	0	0	0	1,800
1004	142	1427	1421427OA	E4304 Utilities/Water	1,236	865	865	1,365	2,100	0	0	0	2,100
1004	142	1427	1421427OA	E4310 Utilities/Waste Disposal	1,119	1,200	1,200	1,200	1,300	0	0	0	1,300
1004	142	1427	1421427OA	E4406 Rent-Office Equipment	1,141	1,200	1,200	1,200	2,400	0	0	0	2,400
1004	142	1427	1421427OA	E4410 Rent-Building	7,367	7,367	7,367	7,367	7,850	0	0	0	7,850
1004	142	1427	1421427OA	E4420 Rent-Motor Pool Vehicles	462	1	1	400	500	0	0	0	500
1004	142	1427	1421427OA	E4502 Casualty Self Ins Premiums	0	3,630	3,630	3,630	1,908	0	0	0	1,908
1004	142	1427	1421427OA	E4605 Maintenance-Grounds	0	0	0	250	0	0	0	0	0
1004	142	1427	1421427OA	E4607 Repair/Maint-Outside Service	0	0	0	250	0	0	0	0	0
1004	142	1427	1421427OA	E4610 Repair/Maint-Buildings	338	50	50	1,582	1,500	0	0	0	1,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1443 Doss-Cce													
1006	144	1443	1441443PC	E1201REG 1201 Regular	372,265	322,326	322,326	289,702	308,648	0	0	0	308,648
1006	144	1443	1441443PC	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1006	144	1443	1441443PC	E1401REG 1401 Regular	331	1	1	1	1	0	0	0	1
1006	144	1443	1441443PC	E1501REG 1501 Regular	0	1	1	1	1	0	0	0	1
1006	144	1443	1441443PC	E1504REG 1504 Regular	0	0	0	1	1	0	0	0	1
1006	144	1443	1441443PC	E2101 Fica-Taxes	39,649	20,186	20,186	18,592	19,459	0	0	0	19,459
1006	144	1443	1441443PC	E2105 Fica Medicare	9,272	4,747	4,747	4,341	4,554	0	0	0	4,554
1006	144	1443	1441443PC	E2201 Retirement Contributions-Frs	62,721	35,885	35,885	30,362	36,152	0	0	0	36,152
1006	144	1443	1441443PC	E2301 Insurance-Life & Health	136,897	71,986	71,986	72,250	73,097	0	0	0	73,097
1006	144	1443	1441443PC	E2401 Workers Compensation	1,630	1,452	1,452	142	841	0	0	0	841
1006	144	1443	1441443PC	E2501 Unemployment Compensation	0	1	1	229	1,903	0	0	0	1,903
1006	144	1443	1441443OC	E3080 Operating Expense-Indirect	15,085	5,284	5,284	5,284	5,284	0	0	0	5,284
1006	144	1443	1441443OC	E3401 Other Contractual Services *	954,146	1,110,983	1,110,983	1,110,983	1,110,983	0	0	0	1,110,983
1006	144	1443	1441443OC	E3403 Custodial Or Janitorial Srvces	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E3419 Contracted Food	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4001REG 4001 Regular	1,863	5,395	5,395	5,395	5,395	0	0	0	5,395
1006	144	1443	1441443OC	E4007 Travel-Mileage	8,125	11,575	11,575	11,575	11,575	0	0	0	11,575
1006	144	1443	1441443OC	E4101 Communication Services	15,808	16,320	16,320	16,320	16,320	0	0	0	16,320
1006	144	1443	1441443OC	E4104 Comm/Commercial-Toll	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4205 Postage	52	24	24	24	24	0	0	0	24
1006	144	1443	1441443OC	E4301 Utilities/Electric	0	2,837	2,837	2,837	2,837	0	0	0	2,837
1006	144	1443	1441443OC	E4304 Utilities/Water	0	910	910	910	910	0	0	0	910
1006	144	1443	1441443OC	E4406 Rent-Office Equipment	5,437	8,310	8,310	8,310	8,310	0	0	0	8,310
1006	144	1443	1441443OC	E4412 Rent-Storage/Warehouse Space *	5,693	0	0	0	5,693	0	0	0	5,693
1006	144	1443	1441443OC	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1443	1441443OC	E4502 Casualty Self Ins Premiums	49,291	9,291	9,291	9,291	20,723	0	0	0	20,723
1006	144	1443	1441443OC	E4601 Repair & Maintenance	58	341	341	341	341	0	0	0	341
1006	144	1443	1441443OC	E4605 Maintenance-Grounds	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4607 Repair/Maint-Outside Service	0	0	0	0	1	0	0	0	1
1006	144	1443	1441443OC	E4610 Repair/Maint-Buildings	0	250	250	250	250	0	0	0	250
1006	144	1443	1441443OC	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4701 Printing & Binding-Outside	212	1,703	1,703	1,703	0	0	0	0	0
1006	144	1443	1441443OC	E4703 Graphics Charges	150	2,756	2,756	2,756	4,459	0	0	0	4,459
1006	144	1443	1441443OC	E4801 Promotl Activities (Ord 86-19)	340	67	67	67	67	0	0	0	67
1006	144	1443	1441443OC	E4901 Oth Currnt Chrges & Obligions	0	17	17	17	17	0	0	0	17
1006	144	1443	1441443OC	E4904 Property Assessments	0	1	1	1	1	0	0	0	1
1006	144	1443	1441443OC	E4909 Licenses & Permits	190	1	1	1	1	0	0	0	1
1006	144	1443	1441443OC	E4941 Registration Fees	1,440	1	1	1	1	0	0	0	1
1006	144	1443	1441443OC	E4945 Advertising	0	73	73	73	73	0	0	0	73
1006	144	1443	1441443OC	E5101 Office Supplies	4,910	10,903	10,903	10,903	5,209	0	0	0	5,209
1006	144	1443	1441443OC	E5111 Office Furniture And Equipment	0	6,615	6,615	6,615	6,615	0	0	0	6,615

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1443	1441443OC	E5121	0	6,263	6,263	6,263	6,263	0	0	0	6,263
1006	144	1443	1441443OC	E5201	2,778	4,513	4,513	4,513	4,513	0	0	0	4,513
1006	144	1443	1441443OC	E5215	0	1	1	1	1	0	0	0	1
1006	144	1443	1441443OC	E5220	159	229	229	229	229	0	0	0	229
1006	144	1443	1441443OC	E5401	1	684	684	684	684	0	0	0	684
1006	144	1443	1441443OC	E5412	705	204	204	204	204	0	0	0	204
TOTAL IN UNIT: 1443 Doss-Cce					1,689,208	1,662,138	1,662,138	1,621,174	1,661,645	0	0	0	1,661,645
UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend													
1006	144	1450	1441450OA	E4007	0	0	0	0	0	0	0	0	0
1006	144	1450	1441450OA	E4205	0	0	0	0	0	0	0	0	0
1006	144	1450	1441450OA	E4901	0	0	0	0	0	0	0	0	0
1006	144	1450	1441450OA	E4931REG	0	0	80,000	80,000	96,000	0	0	0	96,000
TOTAL IN UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend					0	0	80,000	80,000	96,000	0	0	0	96,000
UNIT: 1452 DOSS Senior Companion Program													
1006	144	1452	1441452OA	E4001REG	0	0	0	0	0	0	0	0	0
1006	144	1452	1441452OA	E4007	0	0	0	0	0	0	0	0	0
1006	144	1452	1441452OA	E4205	0	0	0	0	0	0	0	0	0
1006	144	1452	1441452OA	E4801	0	0	11,944	5,972	17,916	0	0	0	17,916
1006	144	1452	1441452OA	E4901	0	0	0	0	0	0	0	0	0
1006	144	1452	1441452OA	E4931REG	0	0	13,833	6,917	20,750	0	0	0	20,750
TOTAL IN UNIT: 1452 DOSS Senior Companion Program					0	0	25,777	12,889	38,666	0	0	0	38,666
UNIT: 1455 ARRA-DOSS C1													
1006	144	1455	1441455OA	E3401	0	0	400	400	0	0	0	0	0
1006	144	1455	1441455OA	E3419	9,410	0	283,131	196,096	0	0	0	0	0
1006	144	1455	1441455OA	E4001REG	0	0	392	392	0	0	0	0	0
1006	144	1455	1441455OA	E4007	0	0	4,000	4,000	0	0	0	0	0
1006	144	1455	1441455OA	E5101	0	0	200	200	0	0	0	0	0
1006	144	1455	1441455OA	E5111	0	0	56,512	0	0	0	0	0	0
1006	144	1455	1441455OA	E5121	0	0	37,756	0	0	0	0	0	0
1006	144	1455	1441455OA	E5201	0	0	200	200	0	0	0	0	0
1006	144	1455	1441455CA	E6401	0	0	35,364	0	0	0	0	0	0
1006	144	1455	1441455CA	E6405	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1455 ARRA-DOSS C1					9,410	0	417,955	201,288	0	0	0	0	0
UNIT: 1456 ARRA-DOSS C2													
1006	144	1456	1441456PA	E1201REG	0	0	16,372	15,720	0	0	0	0	0
1006	144	1456	1441456PA	E1301REG	0	0	0	1	0	0	0	0	0
1006	144	1456	1441456PA	E1401REG	0	0	0	1	0	0	0	0	0
1006	144	1456	1441456PA	E1501REG	0	0	0	1	0	0	0	0	0
1006	144	1456	1441456PA	E1504REG	0	0	0	1	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1006	144	1456	1441456PA	E2101	Fica-Taxes	0	0	1,016	882	0	0	0	0	
1006	144	1456	1441456PA	E2105	Fica Medicare	0	0	240	206	0	0	0	0	
1006	144	1456	1441456PA	E2201	Retirement Contributions-Frs	0	0	572	1,441	0	0	0	0	
1006	144	1456	1441456PA	E2301	Insurance-Life & Health	0	0	3,500	3,429	0	0	0	0	
1006	144	1456	1441456PA	E2401	Workers Compensation	0	0	0	7	0	0	0	0	
1006	144	1456	1441456PA	E2501	Unemployment Compensation	0	0	0	11	0	0	0	0	
1006	144	1456	1441456OA	E3401	Other Contractual Services *	0	0	800	800	0	0	0	0	
1006	144	1456	1441456OA	E3419	Contracted Food	0	0	114,324	114,324	0	0	0	0	
1006	144	1456	1441456OA	E4001REG	4001 Regular	0	0	200	200	0	0	0	0	
1006	144	1456	1441456OA	E4007	Travel-Mileage	0	0	1,200	1,200	0	0	0	0	
1006	144	1456	1441456OA	E5101	Office Supplies	0	0	400	400	0	0	0	0	
1006	144	1456	1441456OA	E5201	Materials/Supplies Operating	0	0	197	197	0	0	0	0	
TOTAL IN UNIT: 1456 ARRA-DOSS C2						0	0	138,821	138,821	0	0	0	0	
UNIT: 1457 DOSS-OAA Title III B														
1006	144	1457	1441457PC	E1201REG	1201 Regular	297,577	295,739	295,739	275,513	295,459	0	-44,240	0	251,219
1006	144	1457	1441457PC	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457PC	E1401REG	1401 Regular	93	1	1	1	1	0	0	0	1
1006	144	1457	1441457PC	E1501REG	1501 Regular	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457PC	E1504REG	1504 Regular	0	0	0	1	1	0	0	0	1
1006	144	1457	1441457PC	E2101	Fica-Taxes	14,692	18,543	18,543	17,101	18,621	0	-2,556	0	16,065
1006	144	1457	1441457PC	E2105	Fica Medicare	3,436	4,342	4,342	3,992	4,349	0	-600	0	3,749
1006	144	1457	1441457PC	E2201	Retirement Contributions-Frs	24,508	33,571	33,571	27,927	34,230	0	-4,692	0	29,538
1006	144	1457	1441457PC	E2301	Insurance-Life & Health	52,661	66,338	66,338	66,455	69,842	0	-9,096	0	60,746
1006	144	1457	1441457PC	E2401	Workers Compensation	1,489	1,371	1,371	130	775	0	0	0	775
1006	144	1457	1441457PC	E2501	Unemployment Compensation	0	1	1	211	1,867	0	0	0	1,867
1006	144	1457	1441457OC	E3080	Operating Expense-Indirect	2,368	3,417	3,417	3,417	3,417	0	0	0	3,417
1006	144	1457	1441457OC	E3401	Other Contractual Services *	707,647	823,603	787,535	823,603	823,603	0	0	0	823,603
1006	144	1457	1441457OC	E3403	Custodial Or Janitorial Srvces	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E3419	Contracted Food	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4001REG	4001 Regular	1,235	1,471	1,471	1,471	1,471	0	0	0	1,471
1006	144	1457	1441457OC	E4007	Travel-Mileage	4,762	5,781	5,781	5,781	5,781	0	0	0	5,781
1006	144	1457	1441457OC	E4101	Communication Services	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E4205	Postage	192	73	73	73	73	0	0	0	73
1006	144	1457	1441457OC	E4406	Rent-Office Equipment	2,024	6,795	6,795	6,795	6,795	0	0	0	6,795
1006	144	1457	1441457OC	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4420	Rent-Motor Pool Vehicles	0	1,577	1,577	1,577	1,577	0	0	0	1,577
1006	144	1457	1441457OC	E4502	Casualty Self Ins Premiums	30,102	102	102	102	0	0	0	0	0
1006	144	1457	1441457OC	E4601	Repair & Maintenance	12	331	331	331	331	0	0	0	331
1006	144	1457	1441457OC	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E4607	Repair/Maint-Outside Service	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1457	1441457OC	E4610	0	103	103	103	103	0	0	0	103
1006	144	1457	1441457OC	E4674	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4701	926	2,426	2,426	2,426	0	0	0	0	0
1006	144	1457	1441457OC	E4703	557	1,484	1,484	1,484	3,910	0	0	0	3,910
1006	144	1457	1441457OC	E4801	40	564	564	564	564	0	0	0	564
1006	144	1457	1441457OC	E4901	0	28	28	28	28	0	0	0	28
1006	144	1457	1441457OC	E4904	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	E4909	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	E4941	425	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	E4945	115	0	0	0	1	0	0	0	1
1006	144	1457	1441457OC	E5101	6,434	13,285	13,285	13,285	13,280	0	0	0	13,280
1006	144	1457	1441457OC	E5111	0	3,367	3,367	3,367	3,367	0	0	0	3,367
1006	144	1457	1441457OC	E5112	0	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E5201	2,464	3,128	3,128	3,128	3,128	0	0	0	3,128
1006	144	1457	1441457OC	E5215	0	141	141	141	141	0	0	0	141
1006	144	1457	1441457OC	E5220	0	1	1	1	1	0	0	0	1
1006	144	1457	1441457OC	E5401	113	185	185	185	185	0	0	0	185
1006	144	1457	1441457OC	E5412	154	1,034	1,034	1,034	1,034	0	0	0	1,034
TOTAL IN UNIT: 1457 DOSS-OAA Title III B					1,154,026	1,288,807	1,252,739	1,260,232	1,293,944	0	-61,184	0	1,232,760
UNIT: 1458 Doss Oaa Title Iii C1													
1006	144	1458	1441458PC	E1201REG	373,039	352,060	352,060	326,987	351,139	0	-20,640	0	330,499
1006	144	1458	1441458PC	E1301REG	0	1	1	1	1	0	0	0	1
1006	144	1458	1441458PC	E1401REG	3,687	1	1	1	1	0	0	0	1
1006	144	1458	1441458PC	E1501REG	18,648	1	1	1	1	0	0	0	1
1006	144	1458	1441458PC	E1504REG	0	0	0	1	1	0	0	0	1
1006	144	1458	1441458PC	E2101	20,113	22,045	22,045	20,297	22,098	0	-1,284	0	20,814
1006	144	1458	1441458PC	E2105	4,704	5,169	5,169	4,738	5,162	0	-300	0	4,862
1006	144	1458	1441458PC	E2201	32,796	39,022	39,022	33,145	42,588	0	-2,340	0	40,248
1006	144	1458	1441458PC	E2301	112,302	78,624	78,624	78,871	82,884	0	-9,096	0	73,788
1006	144	1458	1441458PC	E2401	1,664	1,577	1,577	155	920	0	0	0	920
1006	144	1458	1441458PC	E2501	0	1	1	250	1,708	0	0	0	1,708
1006	144	1458	1441458OC	E3080	2,165	4,531	4,531	4,531	4,531	0	0	0	4,531
1006	144	1458	1441458OC	E3401	105,883	15,764	15,764	15,764	15,764	0	0	0	15,764
1006	144	1458	1441458OC	E3419	507,866	528,108	528,108	528,108	528,108	0	0	0	528,108
1006	144	1458	1441458OC	E4001REG	0	2,321	2,321	2,321	2,321	0	0	0	2,321
1006	144	1458	1441458OC	E4007	13,166	11,361	11,361	11,361	11,361	0	0	0	11,361
1006	144	1458	1441458OC	E4101	0	6,720	6,720	6,720	6,720	0	0	0	6,720
1006	144	1458	1441458OC	E4205	149	140	140	140	140	0	0	0	140
1006	144	1458	1441458OC	E4301	0	2,271	2,271	2,271	2,271	0	0	0	2,271
1006	144	1458	1441458OC	E4304	0	3,841	3,841	3,841	3,841	0	0	0	3,841
1006	144	1458	1441458OC	E4310	2,107	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1458	1441458OC	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E4502	Casualty Self Ins Premiums	32,977	2,977	2,977	2,977	0	0	0	0
1006	144	1458	1441458OC	E4601	Repair & Maintenance	1	164	164	164	164	0	0	164
1006	144	1458	1441458OC	E4610	Repair/Maint-Buildings	0	82	82	82	82	0	0	82
1006	144	1458	1441458OC	E4703	Graphics Charges	945	3,906	3,906	3,906	3,906	0	0	3,906
1006	144	1458	1441458OC	E4801	Promotl Activities (Ord 86-19)	1,004	50	50	50	50	0	0	50
1006	144	1458	1441458OC	E4901	Oth Currmt Chrges & Obligions	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E4904	Property Assessments	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E4941	Registration Fees	161	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E5101	Office Supplies	3,459	968	968	968	967	0	0	967
1006	144	1458	1441458OC	E5111	Office Furniture And Equipment	820	7,438	7,438	7,438	7,438	0	0	7,438
1006	144	1458	1441458OC	E5201	Materials/Supplies Operating	92	1,211	1,211	1,211	1,211	0	0	1,211
1006	144	1458	1441458OC	E5215	Gasoline	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E5220	Purchased Water	0	1	1	1	1	0	0	1
1006	144	1458	1441458OC	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	E5412	Dues & Memberships	205	660	660	660	660	0	0	660
TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1					1,237,953	1,091,021	1,091,021	1,056,967	1,096,046	0	-33,660	0	1,062,386
UNIT: 1459 Doss Oaa Title Iii C2													
1006	144	1459	1441459PC	E1201REG	1201 Regular	270,580	319,538	319,538	295,090	333,631	0	-49,704	283,927
1006	144	1459	1441459PC	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
1006	144	1459	1441459PC	E1401REG	1401 Regular	21	1	1	1	1	0	0	1
1006	144	1459	1441459PC	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1459	1441459PC	E1504REG	1504 Regular	0	0	0	1	1	0	0	1
1006	144	1459	1441459PC	E2101	Fica-Taxes	13,013	20,005	20,005	18,410	21,009	0	-3,084	17,925
1006	144	1459	1441459PC	E2105	Fica Medicare	3,043	4,686	4,686	4,298	4,907	0	-720	4,187
1006	144	1459	1441459PC	E2201	Retirement Contributions-Frs	21,757	35,314	35,314	30,064	39,713	0	-5,652	34,061
1006	144	1459	1441459PC	E2301	Insurance-Life & Health	49,050	71,343	71,343	71,540	78,801	0	-9,096	69,705
1006	144	1459	1441459PC	E2401	Workers Compensation	1,466	1,426	1,426	140	875	0	0	875
1006	144	1459	1441459PC	E2501	Unemployment Compensation	0	1	1	227	1,833	0	0	1,833
1006	144	1459	1441459OC	E3080	Operating Expense-Indirect	1,783	1,312	1,312	1,312	1,312	0	0	1,312
1006	144	1459	1441459OC	E3401	Other Contractual Services *	15,950	4,341	4,341	4,341	4,341	0	0	4,341
1006	144	1459	1441459OC	E3419	Contracted Food	1,383,357	1,196,820	1,143,881	1,196,820	1,239,031	0	0	1,239,031
1006	144	1459	1441459OC	E4001REG	4001 Regular	0	784	784	784	784	0	0	784
1006	144	1459	1441459OC	E4007	Travel-Mileage	6,470	4,380	4,380	4,380	4,380	0	0	4,380
1006	144	1459	1441459OC	E4101	Communication Services	7,086	14,694	14,694	14,694	14,694	0	0	14,694
1006	144	1459	1441459OC	E4205	Postage	156	0	0	0	1	0	0	1
1006	144	1459	1441459OC	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1006	144	1459	1441459OC	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1006	144	1459	1441459OC	E4502	Casualty Self Ins Premiums	17,232	7,232	7,232	7,232	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1459	1441459OC	E4601	20	65	65	65	65	0	0	0	65
1006	144	1459	1441459OC	E4701	0	52	52	52	0	0	0	0	0
1006	144	1459	1441459OC	E4703	1,092	1,195	1,195	1,195	1,247	0	0	0	1,247
1006	144	1459	1441459OC	E4801	0	62	62	62	62	0	0	0	62
1006	144	1459	1441459OC	E4901	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E4904	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E4909	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E4941	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E5101	6,450	15,844	15,844	15,844	15,843	0	0	0	15,843
1006	144	1459	1441459OC	E5111	0	2,324	2,324	2,324	2,324	0	0	0	2,324
1006	144	1459	1441459OC	E5201	0	7,291	7,291	7,291	7,291	0	0	0	7,291
1006	144	1459	1441459OC	E5215	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E5220	0	1	1	1	1	0	0	0	1
1006	144	1459	1441459OC	E5412	156	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2					1,798,682	1,708,869	1,655,930	1,676,326	1,772,305	0	-68,256	0	1,704,049
UNIT: 1461 Doss Oaa Title Iii E													
1006	144	1461	1441461PC	E1201REG	155,763	174,708	174,708	162,266	174,658	0	0	0	174,658
1006	144	1461	1441461PC	E1301REG	0	1	1	1	1	0	0	0	1
1006	144	1461	1441461PC	E1401REG	9	1	1	1	1	0	0	0	1
1006	144	1461	1441461PC	E1501REG	2,000	1	1	1	1	0	0	0	1
1006	144	1461	1441461PC	E1504REG	0	0	0	1	1	0	0	0	1
1006	144	1461	1441461PC	E2101	7,760	10,936	10,936	10,072	10,952	0	0	0	10,952
1006	144	1461	1441461PC	E2105	1,815	2,562	2,562	2,351	2,558	0	0	0	2,558
1006	144	1461	1441461PC	E2201	12,659	19,257	19,257	16,447	23,798	0	0	0	23,798
1006	144	1461	1441461PC	E2301	28,716	38,988	38,988	39,139	41,076	0	0	0	41,076
1006	144	1461	1441461PC	E2401	796	776	776	75	456	0	0	0	456
1006	144	1461	1441461PC	E2501	0	1	1	121	209	0	0	0	209
1006	144	1461	1441461OC	E3080	1,580	42	42	42	42	0	0	0	42
1006	144	1461	1441461OC	E3401	133,639	243,369	163,369	163,369	147,369	0	0	0	147,369
1006	144	1461	1441461OC	E3403	0	0	0	0	1	0	0	0	1
1006	144	1461	1441461OC	E3419	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4001REG	0	532	532	532	532	0	0	0	532
1006	144	1461	1441461OC	E4007	2,149	2,299	2,299	2,299	2,299	0	0	0	2,299
1006	144	1461	1441461OC	E4101	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4412	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4420	0	1	1	1	1	0	0	0	1
1006	144	1461	1441461OC	E4502	8,958	5,915	5,915	5,915	0	0	0	0	0
1006	144	1461	1441461OC	E4601	2	21	21	21	21	0	0	0	21
1006	144	1461	1441461OC	E4605	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4607	0	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4610	0	32	32	32	32	0	0	0	32

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1461	1441461OC	E4703	Graphics Charges	0	40	40	40	40	0	0	40
1006	144	1461	1441461OC	E4801	Promotl Activities (Ord 86-19)	2	54	54	54	54	0	0	54
1006	144	1461	1441461OC	E4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E4904	Property Assessments	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E4941	Registration Fees	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E5101	Office Supplies	3,344	1,663	1,663	1,663	1,661	0	0	1,661
1006	144	1461	1441461OC	E5111	Office Furniture And Equipment	0	918	918	918	918	0	0	918
1006	144	1461	1441461OC	E5201	Materials/Supplies Operating	3,012	3,615	3,615	3,615	3,615	0	0	3,615
1006	144	1461	1441461OC	E5215	Gasoline	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E5220	Purchased Water	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E5401	Books Publicatns & Subscrptns	88	0	0	0	1	0	0	1
1006	144	1461	1441461OC	E5412	Dues & Memberships	163	6	6	6	6	0	0	6
1006	144	1461	1441461GC	E8301	Contributions For Individuals	46,572	55,000	55,000	55,000	55,000	0	0	55,000
TOTAL IN UNIT: 1461 Doss Oaa Title Iii E					409,027	560,744	480,744	463,988	465,309	0	0	0	465,309
UNIT: 1467 Doss-Cce Medicaid Waiver													
1006	144	1467	1441467PA	E1201REG	1201 Regular	615,863	597,443	597,443	593,687	513,413	0	0	513,413
1006	144	1467	1441467PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
1006	144	1467	1441467PA	E1401REG	1401 Regular	515	1	1	1	1	0	0	1
1006	144	1467	1441467PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1467	1441467PA	E1504REG	1504 Regular	0	0	0	1	1	0	0	1
1006	144	1467	1441467PA	E2101	Fica-Taxes	30,440	37,432	37,432	30,903	36,611	0	0	36,611
1006	144	1467	1441467PA	E2105	Fica Medicare	7,119	8,776	8,776	7,227	8,562	0	0	8,562
1006	144	1467	1441467PA	E2201	Retirement Contributions-Frs	50,685	66,960	66,960	49,456	64,344	0	0	64,344
1006	144	1467	1441467PA	E2301	Insurance-Life & Health	109,648	133,683	133,683	106,615	137,453	0	0	137,453
1006	144	1467	1441467PA	E2401	Workers Compensation	2,928	2,719	2,719	262	1,563	0	0	1,563
1006	144	1467	1441467PA	E2501	Unemployment Compensation	0	1	1	423	4,403	0	0	4,403
1006	144	1467	1441467OA	E3080	Operating Expense-Indirect	3,783	4,502	4,502	4,502	4,502	0	0	4,502
1006	144	1467	1441467OA	E3401	Other Contractual Services *	5,229	15,891	15,891	15,891	15,891	0	0	15,891
1006	144	1467	1441467OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E3419	Contracted Food	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E3421	Contractual Service-Training	0	486	486	486	486	0	0	486
1006	144	1467	1441467OA	E4001REG	4001 Regular	1,689	2,190	2,190	2,190	2,190	0	0	2,190
1006	144	1467	1441467OA	E4007	Travel-Mileage	19,004	11,404	11,404	11,404	11,404	0	0	11,404
1006	144	1467	1441467OA	E4101	Communication Services	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4205	Postage	235	106	106	106	106	0	0	106
1006	144	1467	1441467OA	E4406	Rent-Office Equipment	2,878	6,507	6,507	6,507	6,507	0	0	6,507
1006	144	1467	1441467OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E4502	Casualty Self Ins Premiums	59,096	4,096	4,096	4,096	0	0	0	0
1006	144	1467	1441467OA	E4601	Repair & Maintenance	75	350	350	350	350	0	0	350

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1467	1441467OA	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E4607	Repair/Maint-Outside Service	0	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4701	Printing & Binding-Outside	180	1,044	1,044	1,044	0	0	0	0
1006	144	1467	1441467OA	E4703	Graphics Charges	175	2,110	2,110	2,110	3,154	0	0	3,154
1006	144	1467	1441467OA	E4801	Promotl Activities (Ord 86-19)	351	5,115	5,115	5,115	5,115	0	0	5,115
1006	144	1467	1441467OA	E4901	Oth Curmnt Chrges & Obligtions	432	5	5	5	5	0	0	5
1006	144	1467	1441467OA	E4904	Property Assessments	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E4941	Registration Fees	525	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E5101	Office Supplies	5,686	20,181	20,181	20,181	20,178	0	0	20,178
1006	144	1467	1441467OA	E5111	Office Furniture And Equipment	0	8,310	8,310	8,310	8,310	0	0	8,310
1006	144	1467	1441467OA	E5201	Materials/Supplies Operating	777	1,891	1,891	1,891	1,891	0	0	1,891
1006	144	1467	1441467OA	E5215	Gasoline	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E5220	Purchased Water	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
1006	144	1467	1441467OA	E5401	Books Publicatns & Subscrptns	6	1,815	1,815	1,815	1,815	0	0	1,815
1006	144	1467	1441467OA	E5412	Dues & Memberships	140	1,462	1,462	1,462	1,462	0	0	1,462
TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver					917,459	934,488	934,488	876,048	849,728	0	0	0	849,728
UNIT: 1472 Alzheimer'S Disease Initiative													
1006	144	1472	1441472PA	E1201REG	1201 Regular	89,346	96,917	96,917	89,958	97,033	0	0	97,033
1006	144	1472	1441472PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1401REG	1401 Regular	32	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1501REG	1501 Regular	2,000	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1504REG	1504 Regular	0	0	0	1	1	0	0	1
1006	144	1472	1441472PA	E2101	Fica-Taxes	4,392	6,067	6,067	5,584	6,077	0	0	6,077
1006	144	1472	1441472PA	E2105	Fica Medicare	1,027	1,419	1,419	1,304	1,419	0	0	1,419
1006	144	1472	1441472PA	E2201	Retirement Contributions-Frs	7,127	10,682	10,682	9,118	13,705	0	0	13,705
1006	144	1472	1441472PA	E2301	Insurance-Life & Health	15,081	21,635	21,635	21,699	22,793	0	0	22,793
1006	144	1472	1441472PA	E2401	Workers Compensation	431	431	431	43	253	0	0	253
1006	144	1472	1441472PA	E2501	Unemployment Compensation	0	1	1	69	1	0	0	1
1006	144	1472	1441472OA	E3080	Operating Expense-Indirect	644	595	595	595	595	0	0	595
1006	144	1472	1441472OA	E3401	Other Contractual Services *	185,782	227,496	227,496	227,496	227,496	0	0	227,496
1006	144	1472	1441472OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	1	0	0	1
1006	144	1472	1441472OA	E3419	Contracted Food	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E3421	Contractual Service-Training	0	300	300	300	300	0	0	300
1006	144	1472	1441472OA	E4007	Travel-Mileage	938	1,885	1,885	1,885	1,885	0	0	1,885
1006	144	1472	1441472OA	E4101	Communication Services	0	0	0	0	1	0	0	1
1006	144	1472	1441472OA	E4205	Postage	31	14	14	14	14	0	0	14

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1472	1441472OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E4502	Casualty Self Ins Premiums	7,566	7,566	7,566	7,566	0	0	0	0
1006	144	1472	1441472OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0
1006	144	1472	1441472OA	E4605	Maintenance-Grounds	0	0	0	0	1	0	0	1
1006	144	1472	1441472OA	E4607	Repair/Maint-Outside Service	0	0	0	0	1	0	0	1
1006	144	1472	1441472OA	E4703	Graphics Charges	0	820	820	820	820	0	0	820
1006	144	1472	1441472OA	E4801	Promotl Activities (Ord 86-19)	514	604	604	604	604	0	0	604
1006	144	1472	1441472OA	E4901	Oth Currnt Chrges & Obligtions	0	17	17	17	17	0	0	17
1006	144	1472	1441472OA	E4904	Property Assessments	0	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E4941	Registration Fees	1,750	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E5101	Office Supplies	2,158	3,539	3,539	3,539	3,534	0	0	3,534
1006	144	1472	1441472OA	E5111	Office Furniture And Equipment	0	56	56	56	56	0	0	56
1006	144	1472	1441472OA	E5201	Materials/Supplies Operating	2,949	3,729	3,729	3,729	3,729	0	0	3,729
1006	144	1472	1441472OA	E5215	Gasoline	0	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E5220	Purchased Water	0	1	1	1	1	0	0	1
1006	144	1472	1441472OA	E5401	Books Publicatns & Subscrptns	51	0	0	0	1	0	0	1
1006	144	1472	1441472OA	E5412	Dues & Memberships	173	143	143	143	143	0	0	143
TOTAL IN UNIT: 1472 Alzheimer'S Disease Initiative					321,992	383,925	383,925	374,549	380,489	0	0	0	380,489
UNIT: 1479 DOSS-Adult Care Food Program													
1006	144	1479	1441479OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1
1006	144	1479	1441479OA	E3419	Contracted Food	11,078	40,000	76,068	40,000	81,466	0	0	81,466
1006	144	1479	1441479OA	E4001REG	4001 Regular	0	1	1	0	1	0	0	1
1006	144	1479	1441479OA	E4007	Travel-Mileage	0	1	1	0	1	0	0	1
1006	144	1479	1441479OA	E4205	Postage	0	0	0	0	0	0	0	0
1006	144	1479	1441479OA	E5101	Office Supplies	0	1	1	0	1	0	0	1
1006	144	1479	1441479OA	E5201	Materials/Supplies Operating	5,979	28,384	28,384	28,388	15,079	0	0	15,079
TOTAL IN UNIT: 1479 DOSS-Adult Care Food Program					17,057	68,388	104,456	68,388	96,549	0	0	0	96,549
UNIT: 1480 DOSS-BRITE													
1006	144	1480	1441480PA	E1201REG	1201 Regular	59,192	104,130	104,130	104,204	98,818	0	0	98,818
1006	144	1480	1441480PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
1006	144	1480	1441480PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1006	144	1480	1441480PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1480	1441480PA	E1504REG	1504 Regular	0	0	0	1	1	0	0	1
1006	144	1480	1441480PA	E2101	Fica-Taxes	3,330	6,457	6,457	5,858	6,386	0	0	6,386
1006	144	1480	1441480PA	E2105	Fica Medicare	779	1,501	1,501	1,368	1,492	0	0	1,492
1006	144	1480	1441480PA	E2201	Retirement Contributions-Frs	5,030	8,738	8,738	9,566	11,905	0	0	11,905
1006	144	1480	1441480PA	E2301	Insurance-Life & Health	6,946	22,394	22,394	22,763	23,951	0	0	23,951
1006	144	1480	1441480PA	E2401	Workers Compensation	0	300	300	45	266	0	0	266
1006	144	1480	1441480PA	E2501	Unemployment Compensation	0	357	357	72	584	0	0	584

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1480	1441480OA	E3401	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4001REG 4001 Regular	1,215	1,000	1,000	1,000	1,000	0	0	0	1,000
1006	144	1480	1441480OA	E4007 Travel-Mileage	3,160	2,106	2,106	2,106	2,106	0	0	0	2,106
1006	144	1480	1441480OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4502 Casualty Self Ins Premiums	0	1	1	1	475	0	0	0	475
1006	144	1480	1441480OA	E4601 Repair & Maintenance	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4701 Printing & Binding-Outside	0	1	1	1	0	0	0	0	0
1006	144	1480	1441480OA	E4703 Graphics Charges	0	1	1	1	2	0	0	0	2
1006	144	1480	1441480OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4901 Oth Currnt Chrges & Obligtions	43	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4904 Property Assessments	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4909 Licenses & Permits	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E4941 Registration Fees	171	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E5101 Office Supplies	525	3,000	3,000	3,000	3,000	0	0	0	3,000
1006	144	1480	1441480OA	E5111 Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E5201 Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
1006	144	1480	1441480OA	E5412 Dues & Memberships	55	1	1	1	1	0	0	0	1
TOTAL IN UNIT: 1480 DOSS-BRITE					80,446	150,000	150,000	150,000	150,000	0	0	0	150,000
UNIT: 1481 Home Care For The Elderly													
1006	144	1481	1441481PA	E1201REG 1201 Regular	51,384	50,207	50,207	46,572	46,272	0	0	0	46,272
1006	144	1481	1441481PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1401REG 1401 Regular	8	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1501REG 1501 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1504REG 1504 Regular	0	0	0	1	1	0	0	0	1
1006	144	1481	1441481PA	E2101 Fica-Taxes	2,443	3,145	3,145	2,891	2,909	0	0	0	2,909
1006	144	1481	1441481PA	E2105 Fica Medicare	571	740	740	675	682	0	0	0	682
1006	144	1481	1441481PA	E2201 Retirement Contributions-Frs	4,054	5,567	5,567	4,721	5,998	0	0	0	5,998
1006	144	1481	1441481PA	E2301 Insurance-Life & Health	9,892	11,205	11,205	11,234	10,946	0	0	0	10,946
1006	144	1481	1441480PA	E2401 Workers Compensation	252	225	225	22	131	0	0	0	131
1006	144	1481	1441481PA	E2501 Unemployment Compensation	0	1	1	36	161	0	0	0	161
1006	144	1481	1441481OA	E3080 Operating Expense-Indirect	784	119	119	119	119	0	0	0	119
1006	144	1481	1441481OA	E3401 Other Contractual Services *	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4001REG 4001 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4007 Travel-Mileage	495	610	610	610	610	0	0	0	610
1006	144	1481	1441481OA	E4205 Postage	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4502 Casualty Self Ins Premiums	1,202	1,202	1,202	1,202	0	0	0	0	0
1006	144	1481	1441481OA	E4601 Repair & Maintenance	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4701 Printing & Binding-Outside	0	1	1	1	0	0	0	0	0
1006	144	1481	1441481OA	E4703 Graphics Charges	0	1	1	1	2	0	0	0	2

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1006	144	1481	1441481OA	E4901	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4904	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4909	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E4941	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E5101	715	125	125	125	125	0	0	0	125
1006	144	1481	1441481OA	E5111	0	1,156	1,156	1,156	1,156	0	0	0	1,156
1006	144	1481	1441481OA	E5201	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E5215	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E5412	42	1	1	1	1	0	0	0	1
TOTAL IN UNIT: 1481 Home Care For The Elderly					71,842	74,319	74,319	69,381	69,127	0	0	0	69,127
UNIT: 1482 Relief/Respite Program													
1006	144	1482	1441482PA	E1201REG	26,766	23,475	23,475	21,816	23,610	0	0	0	23,610
1006	144	1482	1441482PA	E1301REG	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1401REG	140	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1501REG	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1504REG	0	0	0	1	1	0	0	0	1
1006	144	1482	1441482PA	E2101	1,298	1,470	1,470	1,354	1,479	0	0	0	1,479
1006	144	1482	1441482PA	E2105	304	344	344	316	345	0	0	0	345
1006	144	1482	1441482PA	E2201	2,228	2,588	2,588	2,211	3,335	0	0	0	3,335
1006	144	1482	1441482PA	E2301	5,853	5,241	5,241	5,262	5,546	0	0	0	5,546
1006	144	1482	1441482PA	E2401	104	104	104	10	62	0	0	0	62
1006	144	1482	1441482PA	E2501	0	1	1	17	1	0	0	0	1
1006	144	1482	1441482OA	E3080	17	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E3401	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4001REG	0	1,503	1,503	1,503	1,503	0	0	0	1,503
1006	144	1482	1441482OA	E4007	25,077	28,554	28,554	28,554	14,722	0	0	0	14,722
1006	144	1482	1441482OA	E4205	2	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4412	0	0	0	0	0	0	0	0	0
1006	144	1482	1441482OA	E4420	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4502	5,987	5,979	5,979	5,979	0	0	0	0	0
1006	144	1482	1441482OA	E4601	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4701	0	1	1	1	0	0	0	0	0
1006	144	1482	1441482OA	E4703	0	155	155	155	156	0	0	0	156
1006	144	1482	1441482OA	E4801	0	2,249	2,249	2,249	2,249	0	0	0	2,249
1006	144	1482	1441482OA	E4901	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4904	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4909	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4931REG	55,152	70,840	70,840	70,840	84,672	0	0	0	84,672
1006	144	1482	1441482OA	E4941	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E4945	0	406	406	406	406	0	0	0	406
1006	144	1482	1441482OA	E5101	483	1,602	1,602	1,602	1,602	0	0	0	1,602

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1006	144	1482	1441482OA	E5111	Office Furniture And Equipment	0	7	7	7	7	0	0	7	
1006	144	1482	1441482OA	E5201	Materials/Supplies Operating	3	103	103	103	103	0	0	103	
1006	144	1482	1441482OA	E5412	Dues & Memberships	3	50	50	50	50	0	0	50	
TOTAL IN UNIT: 1482 Relief/Respite Program						123,417	144,684	144,684	142,448	139,861	0	0	0	139,861
UNIT: 1483 EHEAP														
1006	144	1483	1441483PA	E1201REG	1201 Regular	22,785	27,844	27,844	25,737	28,020	0	0	28,020	
1006	144	1483	1441483PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1	
1006	144	1483	1441483PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	1	
1006	144	1483	1441483PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	1	
1006	144	1483	1441483PA	E1504REG	1504 Regular	0	0	0	1	1	0	0	1	
1006	144	1483	1441483PA	E2101	Fica-Taxes	1,134	1,743	1,743	1,598	1,755	0	0	1,755	
1006	144	1483	1441483PA	E2105	Fica Medicare	265	408	408	373	410	0	0	410	
1006	144	1483	1441483PA	E2201	Retirement Contributions-Frs	1,838	3,069	3,069	2,609	3,958	0	0	3,958	
1006	144	1483	1441483PA	E2301	Insurance-Life & Health	2,027	6,216	6,216	6,208	6,582	0	0	6,582	
1006	144	1483	1441483PA	E2401	Workers Compensation	124	124	124	12	73	0	0	73	
1006	144	1483	1441483PA	E2501	Unemployment Compensation	0	1	1	20	1	0	0	1	
1006	144	1483	1441483OA	E3080	Operating Expense-Indirect	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E3401	Other Contractual Services *	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4001REG	4001 Regular	0	50	50	50	50	0	0	50	
1006	144	1483	1441483OA	E4007	Travel-Mileage	129	325	325	325	325	0	0	325	
1006	144	1483	1441483OA	E4205	Postage	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4502	Casualty Self Ins Premiums	4,101	4,101	4,101	4,101	0	0	0	0	
1006	144	1483	1441483OA	E4601	Repair & Maintenance	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4701	Printing & Binding-Outside	0	1	1	1	0	0	0	0	
1006	144	1483	1441483OA	E4703	Graphics Charges	0	229	229	229	230	0	0	230	
1006	144	1483	1441483OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4901	Oth Currmt Chrges & Obligions	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4904	Property Assessments	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E4941	Registration Fees	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E5101	Office Supplies	0	357	357	357	357	0	0	357	
1006	144	1483	1441483OA	E5201	Materials/Supplies Operating	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E5215	Gasoline	0	1	1	1	1	0	0	1	
1006	144	1483	1441483OA	E5412	Dues & Memberships	0	1	1	1	1	0	0	1	
1006	144	1483	1441483GA	E8301	Contributions For Individuals	11,414	10,889	10,889	10,889	10,889	0	0	10,889	
TOTAL IN UNIT: 1483 EHEAP						43,817	55,373	55,373	52,526	52,667	0	0	0	52,667
TOTAL IN DEPT : 144						7,874,336	8,122,756	8,652,370	8,245,025	8,162,336	0	-163,100	0	7,999,236

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 1006 Doss - Administration					7,874,336	8,122,756	8,652,370	8,245,025	8,162,336	0	-163,100	0	7,999,236
FUND: 1009 Low Income Home Energy Program Fund													
UNIT: 1462 Home Energy Asst Pro (Liheap)													
1009	145	1462	1451462PA	E1201REG 1201 Regular	207,336	404,964	1,020,189	473,696	289,884	0	0	0	289,884
1009	145	1462	1451462PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462PA	E1401REG 1401 Regular	436	1	1	0	1	0	0	0	1
1009	145	1462	1451462PA	E1501REG 1501 Regular	140	1	1	1,540	1,680	0	0	0	1,680
1009	145	1462	1451462PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462PA	E2101 Fica-Taxes	9,015	28,743	80,224	35,327	17,980	0	0	0	17,980
1009	145	1462	1451462PA	E2105 Fica Medicare	2,108	9,873	19,644	11,360	4,202	0	0	0	4,202
1009	145	1462	1451462PA	E2201 Retirement Contributions-Frs	14,201	50,027	120,648	61,548	33,880	0	0	0	33,880
1009	145	1462	1451462PA	E2301 Insurance-Life & Health	33,549	84,787	228,049	102,987	62,782	0	0	0	62,782
1009	145	1462	1451462PA	E2401 Workers Compensation	250	245	8,947	999	999	0	0	0	999
1009	145	1462	1451462PA	E2501 Unemployment Compensation	0	1	1	0	689	0	0	0	689
1009	145	1462	1451462OA	E3404 Temp Serv/Contracted Salaries	51,642	40,280	110,912	60,280	50,000	0	0	0	50,000
1009	145	1462	1451462OA	E4001REG 4001 Regular	9	2,875	9,875	50	1	0	0	0	1
1009	145	1462	1451462OA	E4007 Travel-Mileage	1,018	2,116	9,136	1,500	2,116	0	0	0	2,116
1009	145	1462	1451462OA	E4101 Communication Services	0	891	3,891	1,891	891	0	0	0	891
1009	145	1462	1451462OA	E4103 Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	E4104 Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	E4205 Postage	0	742	3,742	50	42	0	0	0	42
1009	145	1462	1451462OA	E4301 Utilities/Electric	0	857	857	1	1	0	0	0	1
1009	145	1462	1451462OA	E4406 Rent-Office Equipment	0	923	923	0	1	0	0	0	1
1009	145	1462	1451462OA	E4410 Rent-Building	0	5,893	5,893	8,716	1	0	0	0	1
1009	145	1462	1451462OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	1	1	0	0	0	1
1009	145	1462	1451462OA	E4418 Rental-Pager Services	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4502 Casualty Self Ins Premiums	0	0	0	0	1,898	0	0	0	1,898
1009	145	1462	1451462OA	E4610 Repair/Maint-Buildings	0	462	462	1	62	0	0	0	62
1009	145	1462	1451462OA	E4620 Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462OA	E4701 Printing & Binding-Outside	0	0	0	1	0	0	0	0	0
1009	145	1462	1451462OA	E4703 Graphics Charges	0	1,105	12,105	1,000	805	0	0	0	805
1009	145	1462	1451462OA	E4941 Registration Fees	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1009	145	1462	1451462OA	E5101 Office Supplies	11,976	11,340	40,290	26,340	11,341	0	0	0	11,341
1009	145	1462	1451462OA	E5111 Office Furniture And Equipment	5,902	0	7,300	5,854	2,500	0	0	0	2,500
1009	145	1462	1451462OA	E5112 Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462CA	E6401 Machinery & Equipment	0	0	4,500	0	0	0	0	0	0
1009	145	1462	1451462CA	E6405 Data Processing Equipment	0	2,728	4,228	0	0	0	0	0	0
1009	145	1462	1451462GA	E8301 Contributions For Individuals	2,439,562	1,810,260	5,550,278	2,048,864	2,301,955	0	0	0	2,301,955

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)						2,777,144	2,459,121	7,242,103	2,842,010	2,783,720	0	0	0	2,783,720
TOTAL IN DEPT : 145						2,777,144	2,459,121	7,242,103	2,842,010	2,783,720	0	0	0	2,783,720
TOTAL IN FUND 1009 Low Income Home Energy Program Fund						2,777,144	2,459,121	7,242,103	2,842,010	2,783,720	0	0	0	2,783,720
FUND: 1010 Ryan White Care Program														
UNIT: 1220 Community Services														
1010	140	1220	1401220OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1220 Community Services						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 140						0	0	0	0	0	0	0	0	0
UNIT: 1475 Ryan White Formula														
1010	142	1475	1421475PA	E1201REG	1201 Regular	326,218	275,116	275,116	357,428	381,704	0	0	0	381,704
1010	142	1475	1421475PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E1401REG	1401 Regular	119	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1010	142	1475	1421475PA	E2101	Fica-Taxes	19,985	17,273	17,273	21,492	23,748	0	0	0	23,748
1010	142	1475	1421475PA	E2105	Fica Medicare	4,674	4,046	4,046	5,028	5,535	0	0	0	5,535
1010	142	1475	1421475PA	E2201	Retirement Contributions-Frs	32,096	34,080	34,080	36,672	45,106	0	0	0	45,106
1010	142	1475	1421475PA	E2301	Insurance-Life & Health	44,816	45,480	45,480	63,672	63,700	0	0	0	63,700
1010	142	1475	1421475PA	E2401	Workers Compensation	617	352	352	481	481	0	0	0	481
1010	142	1475	1421475PA	E2501	Unemployment Compensation	0	1	1	1,607	1,607	0	0	0	1,607
1010	142	1475	1421475OA	E3124	Legal Services-County Attorney	3,400	3,600	3,600	3,600	3,500	0	0	0	3,500
1010	142	1475	1421475OA	E3401	Other Contractual Services *	23,848	30,000	30,000	30,000	30,001	0	0	0	30,001
1010	142	1475	1421475OA	E3421	Contractual Service-Training	1,850	12,900	12,900	12,900	12,901	0	0	0	12,901
1010	142	1475	1421475OA	E4001REG	4001 Regular	2,800	3,300	3,300	5,000	5,000	0	0	0	5,000
1010	142	1475	1421475OA	E4007	Travel-Mileage	1,674	1,000	1,000	1,000	1,600	0	0	0	1,600
1010	142	1475	1421475OA	E4101	Communication Services	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E4104	Comm/Commercial-Toll	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E4205	Postage	9	50	50	50	51	0	0	0	51
1010	142	1475	1421475OA	E4420	Rent-Motor Pool Vehicles	0	500	500	500	501	0	0	0	501
1010	142	1475	1421475OA	E4502	Casualty Self Ins Premiums	0	4,356	4,356	2,848	2,848	0	0	0	2,848
1010	142	1475	1421475OA	E4620	Rep/Maint-Equipment	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E4703	Graphics Charges	0	65	65	150	285	0	0	0	285
1010	142	1475	1421475OA	E4801	Promotl Activities (Ord 86-19)	615	0	0	1	1	0	0	0	1
1010	142	1475	1421475OA	E4941	Registration Fees	0	1,650	1,650	1,650	1,651	0	0	0	1,651
1010	142	1475	1421475OA	E4945	Advertising	599	0	0	1	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1010	142	14IT	14214ITPA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1010	142	14IT	14214ITPA	E2101 Fica-Taxes	0	3,319	3,319	1,662	0	0	0	0	0
1010	142	14IT	14214ITPA	E2105 Fica Medicare	0	776	776	390	0	0	0	0	0
1010	142	14IT	14214ITPA	E2201 Retirement Contributions-Frs	0	5,268	5,268	2,706	0	0	0	0	0
1010	142	14IT	14214ITPA	E2301 Insurance-Life & Health	0	9,096	9,096	4,548	0	0	0	0	0
1010	142	14IT	14214ITPA	E2401 Workers Compensation	0	70	70	35	0	0	0	0	0
1010	142	14IT	14214ITPA	E2501 Unemployment Compensation	0	1	1	1	0	0	0	0	0
1010	142	14IT	14214ITOA	E4001REG 4001 Regular	0	1,700	1,700	1,350	0	0	0	0	0
1010	142	14IT	14214ITOA	E4007 Travel-Mileage	0	100	100	50	0	0	0	0	0
1010	142	14IT	14214ITOA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1010	142	14IT	14214ITOA	E5121 Data Proccsng Sftwre/Accessres	0	10,750	10,750	5,375	0	0	0	0	0
1010	142	14IT	14214ITCA	E6405 Data Processing Equipment	0	3,000	3,000	1,500	0	0	0	0	0
TOTAL IN UNIT: 14IT Ryan White Information Technology					0	87,613	87,613	44,384	0	0	0	0	0
TOTAL IN DEPT : 142					8,640,281	12,878,860	12,878,860	12,705,698	12,889,898	0	0	0	12,889,898
TOTAL IN FUND 1010 Ryan White Care Program					8,640,281	12,878,860	12,878,860	12,705,698	12,889,898	0	0	0	12,889,898
FUND: 1012 Doss Alternate CCE													
UNIT: 1475 Ryan White Formula													
1012	142	1475	1421475GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1475 Ryan White Formula					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 142					0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1012 Doss Alternate CCE					0	0	0	0	0	0	0	0	0
FUND: 1100 Affordable Housing Trust Fund													
UNIT: 7175 Affordable Housing-Admin													
1100	143	7175	1437175PA	E1070 Charge Off-Personal Services	-9,946	0	0	0	0	0	0	0	0
1100	143	7175	1437175PA	E1201REG 1201 Regular	718,641	182,411	420,731	184,464	288,085	0	0	0	288,085
1100	143	7175	1437175PA	E1301REG 1301 Regular	5,810	0	30,000	0	1	0	0	0	1
1100	143	7175	1437175PA	E1401REG 1401 Regular	262	0	5,000	0	1	0	0	0	1
1100	143	7175	1437175PA	E1501REG 1501 Regular	7,155	0	0	0	1	0	0	0	1
1100	143	7175	1437175PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1100	143	7175	1437175PA	E2101 Fica-Taxes	43,398	11,309	27,948	11,448	17,862	0	0	0	17,862
1100	143	7175	1437175PA	E2105 Fica Medicare	10,149	2,645	6,529	2,664	4,178	0	0	0	4,178
1100	143	7175	1437175PA	E2201 Retirement Contributions-Frs	67,963	19,792	52,792	18,408	37,307	0	0	0	37,307
1100	143	7175	1437175PA	E2301 Insurance-Life & Health	172,845	36,384	81,864	36,384	54,584	0	0	0	54,584

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1100	143	7175	1437175PA	E2401	Workers Compensation	4,744	4,744	9,486	0	4,742	0	0	4,742
1100	143	7175	1437175PA	E2501	Unemployment Compensation	511	0	3,000	0	0	0	0	0
1100	143	7175	1437175OA	E3124	Legal Services-County Attorney	53,544	0	55,000	0	3,755	0	0	3,755
1100	143	7175	1437175OA	E3161	Audio/Visual Services Ch. 20	0	10,000	25,000	0	0	0	0	0
1100	143	7175	1437175OA	E3401	Other Contractual Services *	5,175	1,000	16,000	0	1,000	0	0	1,000
1100	143	7175	1437175OA	E3404	Temp Serv/Contracted Salaries	3,703	1,000	11,000	3,600	0	0	0	0
1100	143	7175	1437175OA	E3413	Iss Enterprise Services	2,000	500	2,500	400	0	0	0	0
1100	143	7175	1437175OA	E3414	Iss Professional Services	1,350	4,000	5,000	0	0	0	0	0
1100	143	7175	1437175OA	E3421	Contractual Service-Training	3,231	0	15,000	0	16,000	0	0	16,000
1100	143	7175	1437175OA	E4001REG	4001 Regular	2,413	500	10,500	800	0	0	0	0
1100	143	7175	1437175OA	E4101	Communication Services	0	300	900	200	1,000	0	0	1,000
1100	143	7175	1437175OA	E4205	Postage	4,133	1,500	4,500	200	200	0	0	200
1100	143	7175	1437176OA	E4301	Utilities/Electric	0	0	100	0	100	0	0	100
1100	143	7175	1437175OA	E4310	Utilities/Waste Disposal	579	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4406	Rent-Office Equipment	9,008	8,400	16,800	7,500	0	0	0	0
1100	143	7175	1437175OA	E4412	Rent-Storage/Warehouse Space *	303	0	1,000	500	500	0	0	500
1100	143	7175	1437175OA	E4418	Rental-Pager Services	10	100	350	0	0	0	0	0
1100	143	7175	1437175OA	E4420	Rent-Motor Pool Vehicles	2,856	2,856	9,856	2,400	2,856	0	0	2,856
1100	143	7175	1437175OA	E4502	Casualty Self Ins Premiums	17,963	13,069	14,967	0	1,898	0	0	1,898
1100	143	7175	1437175OA	E4610	Repair/Maint-Buildings	0	0	1,000	0	1,000	0	0	1,000
1100	143	7175	1437175OA	E4620	Rep/Maint-Equipment	0	0	1,000	0	0	0	0	0
1100	143	7175	1437175OA	E4625	Rep/Maint-Motor Pool Vehicles	1,844	3,000	10,200	1,000	0	0	0	0
1100	143	7175	1437175OA	E4674	Rep/Maint-Dp Equip	0	1,000	3,500	0	0	0	0	0
1100	143	7175	1437175OA	E4701	Printing & Binding-Outside	0	500	4,500	0	0	0	0	0
1100	143	7175	1437175OA	E4703	Graphics Charges	163	0	3,000	0	3,000	0	0	3,000
1100	143	7175	1437175OA	E4801	Promotl Activities (Ord 86-19)	321	0	2,000	400	500	0	0	500
1100	143	7175	1437175OA	E4921	Filing Fees	5,296	0	0	1,600	2,000	0	0	2,000
1100	143	7175	1437176OA	E4941	Registration Fees	110	0	3,000	0	2,301	0	0	2,301
1100	143	7175	1437175OA	E4946	Advertising Including Legal	4,199	0	5,000	0	2,000	0	0	2,000
1100	143	7175	1437175OA	E4979	Indirect Costs-Bcc	45,420	47,691	95,382	47,691	0	0	0	0
1100	143	7175	1437175OA	E5101	Office Supplies	6,183	3,000	13,000	1,900	3,000	0	0	3,000
1100	143	7175	1437175OA	E5111	Office Furniture And Equipment	10,063	1,498	17,647	1,400	0	0	0	0
1100	143	7175	1437175OA	E5121	Data Proccsng Sftwre/Accessres	186	1,000	3,500	1,000	0	0	0	0
1100	143	7175	1437175OA	E5215	Gasoline	2,801	3,500	7,000	1,600	1,500	0	0	1,500
1100	143	7175	1437175OA	E5220	Purchased Water	537	750	1,500	300	500	0	0	500
1100	143	7175	1437175OA	E5248	Clothing & Wearing Apparel	198	250	750	0	200	0	0	200
1100	143	7175	1437175OA	E5401	Books Publicatns & Subscrptns	0	130	2,630	0	0	0	0	0
1100	143	7175	1437175PA	E5412	Dues & Memberships	695	0	2,500	0	0	0	0	0
1100	143	7175	1437175OA	E5602	Bad Debt Expense	334	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E6405	Data Processing Equipment	0	1,000	16,000	0	16,000	0	0	16,000
TOTAL IN UNIT: 7175 Affordable Housing-Admin					1,206,150	363,829	1,018,932	325,859	466,072	0	0	0	466,072

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7176 Affordable Housing-Projects														
1100	143	7176	1437176GA	E8201	Contributions-Non-Govts Agnces	1,535,149	8,276,458	11,123,202	215,000	5,424,242	0	0	0	5,424,242
1100	143	7176	1437176GA	E8301	Contributions For Individuals	39,415	0	2,508,167	3,285,000	0	0	0	0	0
TOTAL IN UNIT: 7176 Affordable Housing-Projects						1,574,564	8,276,458	13,631,369	3,500,000	5,424,242	0	0	0	5,424,242
UNIT: 7199 Reserve For Affordable Housing														
1100	143	7199	1437199NA	E9902	Operating Reserves	0	1,543,448	1,543,448	0	1,097,547	0	0	0	1,097,547
1100	143	7199	1437199NA	E9922	Res-Balances Forward	0	0	1,006,174	0	0	0	0	0	0
TOTAL IN UNIT: 7199 Reserve For Affordable Housing						0	1,543,448	2,549,622	0	1,097,547	0	0	0	1,097,547
UNIT: 7508 Htf Comp Cycle F/Y 00-01														
1100	143	7508	1437508GA	E8201	Contributions-Non-Govts Agnces	1,486,991	0	0	0	0	0	0	0	0
1100	143	7508	1437508GA	E8301	Contributions For Individuals	71,749	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7508 Htf Comp Cycle F/Y 00-01						1,558,740	0	0	0	0	0	0	0	0
UNIT: 7701 Htf Hardship A Program														
1100	143	7701	1437701GA	E8301	Contributions For Individuals	73,393	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7701 Htf Hardship A Program						73,393	0	0	0	0	0	0	0	0
UNIT: 7704 Special Needs Homeownership														
1100	143	7704	1437704GA	E8301	Contributions For Individuals	1,289,077	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7704 Special Needs Homeownership						1,289,077	0	0	0	0	0	0	0	0
UNIT: 7705 Special Projects														
1100	143	7705	1437705GA	E8301	Contributions For Individuals	1,144,188	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7705 Special Projects						1,144,188	0	0	0	0	0	0	0	0
UNIT: 7706 Htf Hardship B Program														
1100	143	7706	1437706GA	E8301	Contributions For Individuals	3,814,537	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7706 Htf Hardship B Program						3,814,537	0	0	0	0	0	0	0	0
UNIT: 7707 CAH Administration														
1100	143	7707	1437707GA	E8301	Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7707 CAH Administration						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						10,660,649	10,183,735	17,199,923	3,825,859	6,987,861	0	0	0	6,987,861
TOTAL IN FUND 1100 Affordable Housing Trust Fund						10,660,649	10,183,735	17,199,923	3,825,859	6,987,861	0	0	0	6,987,861

FUND: 1101 Housing & Community Devlpmt
UNIT: 1431 Cdbg

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1431	1431431PA	E1070	Charge Off-Personal Services	-93,652	-99,343	-99,343	0	-129,043	0	0	-129,043
1101	143	1431	1431426PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0
1101	143	1431	1431431PA	E1201REG	1201 Regular	1,207,604	1,316,340	1,316,340	1,333,560	1,333,560	0	0	1,333,560
1101	143	1431	1431431PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1101	143	1431	1431431PA	E1401REG	1401 Regular	272	0	0	0	1	0	0	1
1101	143	1431	1431431PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
1101	143	1431	1431431PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
1101	143	1431	1431431PA	E2101	Fica-Taxes	71,884	80,972	80,972	82,054	83,549	0	0	83,549
1101	143	1431	1431431PA	E2105	Fica Medicare	17,049	19,094	19,094	19,320	19,738	0	0	19,738
1101	143	1431	1431431PA	E2201	Retirement Contributions-Frs	129,112	161,252	161,252	127,944	158,514	0	0	158,514
1101	143	1431	1431431PA	E2301	Insurance-Life & Health	215,895	200,200	200,200	200,112	200,112	0	0	200,112
1101	143	1431	1431431PA	E2401	Workers Compensation	8,200	7,757	7,757	0	8,836	0	0	8,836
1101	143	1431	1431431PA	E2501	Unemployment Compensation	0	0	0	0	500	0	0	500
1101	143	1431	1431431OA	E3124	Legal Services-County Attorney	49,654	42,000	42,000	30,000	55,000	0	0	55,000
1101	143	1431	1431431OA	E3125	Legal Services	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
1101	143	1431	1431431OA	E3401	Other Contractual Services *	0	4,000	4,000	0	3,000	0	0	3,000
1101	143	1431	1431431OA	E3404	Temp Serv/Contracted Salaries	0	820	820	0	400	0	0	400
1101	143	1431	1431431OA	E3411	Demolition	209,714	400,000	400,000	300,000	400,000	0	0	400,000
1101	143	1431	1431431OA	E3413	Iss Enterprise Services	2,840	3,000	3,000	2,800	4,000	0	0	4,000
1101	143	1431	1431431OA	E3414	Iss Professional Services	0	2,000	2,000	0	4,000	0	0	4,000
1101	143	1431	1431431OA	E3421	Contractual Service-Training	0	1,640	1,640	0	1,000	0	0	1,000
1101	143	1431	1431431OA	E3437	Rehabilitation Loans & Grants	187,915	986,438	986,438	389,000	986,438	0	0	986,438
1101	143	1431	1431431OA	E3457	Moving Expense-County Property	0	410	410	0	410	0	0	410
1101	143	1431	1431431OA	E4001REG	4001 Regular	3,190	9,860	7,860	300	9,087	0	0	9,087
1101	143	1431	1431431OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4008REG	4008 Regular	6,000	6,000	6,000	4,000	8,000	0	0	8,000
1101	143	1431	1431431OA	E4101	Communication Services	2,539	1,640	1,640	2,000	2,000	0	0	2,000
1101	143	1431	1431431OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4104	Comm/Commercial-Toll	0	0	0	500	0	0	0	0
1101	143	1431	1431431OA	E4205	Postage	6,163	5,000	5,000	9,000	4,550	0	0	4,550
1101	143	1431	1431431OA	E4301	Utilities/Electric	0	100	100	0	0	0	0	0
1101	143	1431	1431431OA	E4406	Rent-Office Equipment	15,351	7,000	7,000	6,000	5,000	0	0	5,000
1101	143	1431	1431431OA	E4418	Rental-Pager Services	45	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4420	Rent-Motor Pool Vehicles	9,922	32,184	32,184	24,000	54,960	0	0	54,960
1101	143	1431	1431431OA	E4502	Casualty Self Ins Premiums	17,963	24,050	24,050	24,050	20,618	0	0	20,618
1101	143	1431	1431431OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
1101	143	1431	1431431OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4610	Repair/Maint-Buildings	415	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4620	Rep/Maint-Equipment	0	2,500	2,500	0	625	0	0	625
1101	143	1431	1431431OA	E4625	Rep/Maint-Motor Pool Vehicles	13,324	7,500	7,500	7,000	6,000	0	0	6,000
1101	143	1431	1431431OA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	1,000	1,000	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1431	1431431OA	E4701	Printing & Binding-Outside	0	4,541	4,541	0	0	0	0	0
1101	143	1431	1431431OA	E4703	Graphics Charges	2,409	2,710	2,710	2,200	2,019	0	0	2,019
1101	143	1431	1431431OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4904	Property Assessments	1,427	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4909	Licenses & Permits	1,989	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4921	Filing Fees	1,152	0	0	3,000	3,000	0	0	3,000
1101	143	1431	1431431OA	E4933	Relocation Pymnts & Assistance	0	400,000	400,000	0	400,000	0	0	400,000
1101	143	1431	1431431OA	E4941	Registration Fees	20	6,100	6,100	0	4,100	0	0	4,100
1101	143	1431	1431431OA	E4946	Advertising Including Legal	19,665	11,000	11,000	10,000	18,000	0	0	18,000
1101	143	1431	1431431OA	E4979	Indirect Costs-Bcc	130,386	241,479	241,479	241,479	332,148	0	0	332,148
1101	143	1431	1431431OA	E5101	Office Supplies	12,956	11,060	11,060	12,000	11,287	0	0	11,287
1101	143	1431	1431431OA	E5111	Office Furniture And Equipment	6,918	12,180	12,180	5,000	7,500	0	0	7,500
1101	143	1431	1431431OA	E5112	Telephone Equipment/Install	0	500	500	0	375	0	0	375
1101	143	1431	1431431OA	E5121	Data Proccsng Sftwre/Accessres	10,670	3,000	3,000	8,000	4,000	0	0	4,000
1101	143	1431	1431431OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E5215	Gasoline	4,290	4,725	4,725	2,500	4,000	0	0	4,000
1101	143	1431	1431431OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E5401	Books Publicatns & Subscrptns	0	5,285	5,285	0	250	0	0	250
1101	143	1431	1431431OA	E5412	Dues & Memberships	655	750	750	500	750	0	0	750
1101	143	1431	1431431CA	E6405	Data Processing Equipment	0	3,000	5,000	3,000	16,000	0	0	16,000
1101	143	1431	1431431DA	E7102	Principal Payment	0	0	2,018	0	0	0	0	0
1101	143	1431	1431431DA	E7202	Interest-Other	0	0	33,282	0	0	0	0	0
1101	143	1431	1431431GA	E8101	Contributions Othr Govtl Agency	1,606,763	4,767,538	4,957,968	598,000	4,329,178	0	0	4,329,178
1101	143	1431	1431431GA	E8201	Contributions-Non-Govts Agnces	2,691,076	8,855,659	7,867,359	1,100,000	9,394,708	0	0	9,394,708
1101	143	1431	1431431NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0
1101	143	1431	1431431NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	0	0	0	0	0
1101	143	1431	0	E9256	Tr To Section 108 Loan Fund 1104	0	0	0	0	0	0	0	0
1101	143	1431	1431431NA	E9902	Operating Reserves	0	150,714	131,858	0	340,051	0	0	340,051
TOTAL IN UNIT: 1431 Cdbg					6,571,775	17,704,657	16,923,231	4,548,319	18,109,226	0	0	0	18,109,226
UNIT: 1435 Emergency Shelter													
1101	143	1435	1431435PA	E1080	Personal Services-Indirect	0	15,137	15,137	15,137	14,969	0	0	14,969
1101	143	1435	1431435PA	E1201REG	1201 Regular	12,422	0	0	0	0	0	0	0
1101	143	1435	1431435PA	E2101	Fica-Taxes	770	0	0	0	0	0	0	0
1101	143	1435	1431435PA	E2105	Fica Medicare	180	0	0	0	0	0	0	0
1101	143	1435	1431435PA	E2201	Retirement Contributions-Frs	190	0	0	0	0	0	0	0
1101	143	1435	1431435PA	E2301	Insurance-Life & Health	1,662	0	0	0	0	0	0	0
1101	143	1435	1431435OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0
1101	143	1435	1431435GA	E8201	Contributions-Non-Govts Agnces	306,565	287,593	302,122	286,985	284,415	0	0	284,415
TOTAL IN UNIT: 1435 Emergency Shelter					321,789	302,730	317,259	302,122	299,384	0	0	0	299,384
UNIT: 1436 Housing Finance Authority-Community Dev													
1101	143	1436	1431436OA	E3124	Legal Services-County Attorney	2,590	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1101	143	1436	1431436OA	E3401	Other Contractual Services *	5,854	108,454	108,454	7,700	108,454	0	0	0	108,454
1101	143	1436	1431436OA	E4205	Postage	0	0	0	0	0	0	0	0	0
1101	143	1436	1431436GA	E8201	Contributions-Non-Govts Agnces	0	0	0	390,500	0	0	0	0	0
1101	143	1436	1431436GA	E8301	Contributions For Individuals	0	790,853	1,049,111	0	574,653	0	0	0	574,653
TOTAL IN UNIT: 1436 Housing Finance Authority-Community Dev						8,444	899,307	1,157,565	398,200	683,107	0	0	0	683,107
UNIT: 1444 Community Land Trust														
1101	143	1444	1431444OA	E3401	Other Contractual Services *	215,151	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1444 Community Land Trust						215,151	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						7,117,159	18,906,694	18,398,055	5,248,641	19,091,717	0	0	0	19,091,717
UNIT: 1431 Operating Reserves-CDBG														
1101	820	1431	8201431NA	E9000	Tr To General Fund Fd 0001	0	0	0	51,295	51,295	0	0	0	51,295
1101	820	1431	8201431NA	E9099	Tr To Economic Developmt Fd 1539	0	0	0	0	50,000	0	0	0	50,000
1101	820	1431	8201431NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	953,000	953,000	0	0	0	0	0
1101	820	1431	8201431NA	E9256	Tr To Section 108 Loan Fund 1104	0	0	18,856	0	40,000	0	0	0	40,000
TOTAL IN UNIT: 1431 Operating Reserves-CDBG						0	0	971,856	1,004,295	141,295	0	0	0	141,295
TOTAL IN DEPT : 820						0	0	971,856	1,004,295	141,295	0	0	0	141,295
TOTAL IN FUND 1101 Housing & Community Devlpmt						7,117,159	18,906,694	19,369,911	6,252,936	19,233,012	0	0	0	19,233,012
FUND: 1102 Rehab Loan Program														
UNIT: 1439 Hcd Transfers														
1102	820	1439	8201439NA	E9015	Tr To HCD Fd 1101	56,257	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1439 Hcd Transfers						56,257	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						56,257	0	0	0	0	0	0	0	0
TOTAL IN FUND 1102 Rehab Loan Program						56,257	0	0	0	0	0	0	0	0
FUND: 1103 Home Investmnt Partnership Act														
UNIT: 1434 The Home Program														
1103	143	1434	1431434PA	E1201REG	1201 Regular	194,693	197,544	197,544	197,544	160,790	0	0	0	160,790
1103	143	1434	1431434PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1103	143	1434	1431434PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1103	143	1434	1431434PA	E1501REG	1501 Regular	9,159	0	0	0	1	0	0	0	1
1103	143	1434	1431434PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1104	143	2000	1432000GA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
1104	143	2000	1432000GB	E7102	Principal Payment	87,000	85,000	0	0	0	0	0	0	0
1104	143	2000	1432000GB	E7202	Interest-Other	70,322	61,844	0	0	0	0	0	0	0
1104	143	2000	1432000GB	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2000 Section 108 Loan Program						157,322	146,844	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						157,322	146,844	0	0	0	0	0	0	0
UNIT: 2005 Section 108 Loan Program-Baron														
1104	764	2005	7642005DA	E7102	Principal Payment	0	0	85,000	66,144	85,000	0	0	0	85,000
1104	764	2005	7642005DA	E7202	Interest-Other	0	0	61,844	61,844	70,000	0	0	0	70,000
TOTAL IN UNIT: 2005 Section 108 Loan Program-Baron						0	0	146,844	127,988	155,000	0	0	0	155,000
TOTAL IN DEPT : 764						0	0	146,844	127,988	155,000	0	0	0	155,000
TOTAL IN FUND 1104 Section 108 Loan Fund						157,322	146,844	146,844	127,988	155,000	0	0	0	155,000
FUND: 1105 Hurricane Housing Recovery Plan														
UNIT: 1443 Hurricane Housing Recovery Plan														
1105	143	1443	1431443PB	E1201REG	1201 Regular	75,503	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2101	Fica-Taxes	4,542	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2105	Fica Medicare	1,062	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2201	Retirement Contributions-Frs	9,186	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2301	Insurance-Life & Health	13,817	0	0	0	0	0	0	0	0
1105	143	1443	1431443PB	E2501	Unemployment Compensation	3,381	0	0	0	0	0	0	0	0
1105	143	1443	1431443OB	E3404	Temp Serv/Contracted Salaries	1,567	0	0	0	0	0	0	0	0
1105	143	1443	1431443OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1105	143	1443	1431443GB	E8301	Contributions For Individuals	270,346	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan						379,404	0	0	0	0	0	0	0	0
UNIT: 7176 Affordable Housing-Projects														
1105	143	7176	0	E9014	Tr To Afford House Trust Fd 1100	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7176 Affordable Housing-Projects						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						379,404	0	0	0	0	0	0	0	0
UNIT: 1443 Hurricane Housing Recovery Plan														
1105	820	1443	8201443NA	E9014	Tr To Afford House Trust Fd 1100	0	0	86,789	86,789	0	0	0	0	0
TOTAL IN UNIT: 1443 Hurricane Housing Recovery Plan						0	0	86,789	86,789	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN UNIT: 7701 Htf Hardship A Program					0	0	0	0	0	0	0	0	0
UNIT: 7704 Special Needs Homeownership													
1107	143	7704	1437704GB	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
1107	143	7704	1437704GB	E8301 Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7704 Special Needs Homeownership					0	0	0	0	0	0	0	0	0
UNIT: 7705 Special Projects													
1107	143	7705	1437705GB	E8301 Contributions For Individuals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7705 Special Projects					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143					0	0	0	0	0	0	0	0	0
UNIT: 1439 Hcd Transfers													
1107	820	1439	8201439NC	E9014 Tr To Afford House Trust Fd 1100	1,970,203	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1439 Hcd Transfers					1,970,203	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					1,970,203	0	0	0	0	0	0	0	0
TOTAL IN FUND 1107 State House initiative Partnership (SHIP)FY07/08					1,970,203	0	0	0	0	0	0	0	0

FUND: 1108 Disaster Recovery Initiative # 3 (Wilma)

UNIT: 1422 DRI #3-Wilma													
1108	143	1422	1431422PA	E1201REG 1201 Regular	17,171	98,592	98,592	0	99,444	0	0	0	99,444
1108	143	1422	1431422PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1108	143	1422	1431422PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1108	143	1422	1431422PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1108	143	1422	1431422PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1108	143	1422	1431422PA	E2101 Fica-Taxes	1,065	6,113	6,113	0	6,155	0	0	0	6,155
1108	143	1422	1431422OA	E2105 Fica Medicare	249	1,430	1,430	0	1,441	0	0	0	1,441
1108	143	1422	1431422PA	E2201 Retirement Contributions-Frs	1,691	10,697	10,697	0	13,776	0	0	0	13,776
1108	143	1422	1431422PA	E2301 Insurance-Life & Health	2,337	18,200	18,200	0	18,192	0	0	0	18,192
1108	143	1422	1431422PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1108	143	1422	1431422OA	E3124 Legal Services-County Attorney	0	0	0	0	5,000	0	0	0	5,000
1108	143	1422	1431422PA	E3401 Other Contractual Services *	0	437,591	437,591	5,700	253,449	0	0	0	253,449
1108	143	1422	1431422OA	E4001REG 4001 Regular	0	0	0	941	1,000	0	0	0	1,000
1108	143	1422	1431422OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	3,312	0	0	0	3,312
1108	143	1422	1431422OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1108	143	1422	1431422OA	E4946 Advertising Including Legal	1,890	0	0	5,066	3,000	0	0	0	3,000
1108	143	1422	1431422OA	E5111 Office Furniture And Equipment	0	0	0	0	621	0	0	0	621
1108	143	1422	1431422GA	E8101 Contributions Othr Govtl Agency	2,910	18,712,346	18,712,346	400,000	18,336,655	0	0	0	18,336,655

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1108	143	1422	1431422GA	E8201	Contributions-Non-Govts Agnces	10,607	0	0	20,000	348,292	0	0	0	348,292
TOTAL IN UNIT: 1422 DRI #3-Wilma						37,920	19,284,969	19,284,969	431,707	19,090,341	0	0	0	19,090,341
TOTAL IN DEPT : 143						37,920	19,284,969	19,284,969	431,707	19,090,341	0	0	0	19,090,341
TOTAL IN FUND 1108 Disaster Recovery Initiative # 3 (Wilma)						37,920	19,284,969	19,284,969	431,707	19,090,341	0	0	0	19,090,341

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

UNIT: 1423 Neighborhood Stabilization Program														
1109	143	1423	1431423PA	E1080	Personal Services-Indirect	103,597	84,206	84,206	22,667	61,539	0	0	0	61,539
1109	143	1423	1431423PA	E1201REG	1201 Regular	32,596	761,090	826,910	269,364	557,546	0	0	0	557,546
1109	143	1423	1431423PA	E1301REG	1301 Regular	0	0	0	15,000	1	0	0	0	1
1109	143	1423	1431423PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1109	143	1423	1431423PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1109	143	1423	1431423PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1109	143	1423	1431423PA	E2101	Fica-Taxes	1,959	48,849	51,330	16,680	34,650	0	0	0	34,650
1109	143	1423	1431423PA	E2105	Fica Medicare	458	11,424	12,005	3,888	8,117	0	0	0	8,117
1109	143	1423	1431423PA	E2201	Retirement Contributions-Frs	3,508	85,485	89,748	22,488	61,632	0	0	0	61,632
1109	143	1423	1431423PA	E2301	Insurance-Life & Health	7,686	166,760	174,234	54,576	119,658	0	0	0	119,658
1109	143	1423	1431423PA	E2401	Workers Compensation	3,000	3,000	3,000	300	2,999	0	0	0	2,999
1109	143	1423	1431423PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423OA	E3124	Legal Services-County Attorney	5,013	150,000	150,000	25,000	125,000	0	0	0	125,000
1109	143	1423	1431423OA	E3401	Other Contractual Services *	6,135	334,000	493,123	700	440,950	0	0	0	440,950
1109	143	1423	1431423OA	E3413	Iss Enterprise Services	0	1,000	1,000	700	17,430	0	0	0	17,430
1109	143	1423	1431423OA	E3414	Iss Professional Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1109	143	1423	1431423OA	E3421	Contractual Service-Training	500	2,500	2,500	3,600	0	0	0	0	0
1109	143	1423	1431423OA	E4001REG	4001 Regular	1,590	8,000	8,000	6,000	2,000	0	0	0	2,000
1109	143	1423	1431423OA	E4101	Communication Services	0	3,000	3,000	0	3,000	0	0	0	3,000
1109	143	1423	1431423OA	E4205	Postage	2,000	2,500	3,000	2,000	1,000	0	0	0	1,000
1109	143	1423	1431423OA	E4406	Rent-Office Equipment	0	6,000	6,000	0	6,000	0	0	0	6,000
1109	143	1423	1431423OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423OA	E4502	Casualty Self Ins Premiums	0	0	0	0	2,848	0	0	0	2,848
1109	143	1423	1431423OA	E4703	Graphics Charges	0	1,500	2,000	40	1,960	0	0	0	1,960
1109	143	1423	1431423OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423OA	E4921	Filing Fees	0	16,000	40,000	0	40,000	0	0	0	40,000
1109	143	1423	1431423OA	E4941	Registration Fees	0	4,000	4,000	2,000	2,000	0	0	0	2,000
1109	143	1423	1431423OA	E4946	Advertising Including Legal	8,255	8,428	10,173	5,000	5,173	0	0	0	5,173
1109	143	1423	1431423OA	E4979	Indirect Costs-Bcc	43,462	75,000	75,000	25,000	50,000	0	0	0	50,000
1109	143	1423	1431423OA	E5101	Office Supplies	1,507	28,164	36,660	2,500	34,160	0	0	0	34,160
1109	143	1423	1431423OA	E5111	Office Furniture And Equipment	1,589	7,000	13,412	0	13,412	0	0	0	13,412
1109	143	1423	1431423OA	E5121	Data Proccsng Sftwre/Accessres	1,849	18,500	18,500	7,000	11,500	0	0	0	11,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1109	143	1423	1431423OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423OA	E5412	Dues & Memberships	25	0	0	195	200	0	0	0	200
1109	143	1423	1431423CA	E6405	Data Processing Equipment	0	12,000	20,000	1,790	18,210	0	0	0	18,210
1109	143	1423	1431423GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423GA	E8201	Contributions-Non-Govts Agnces	0	2,800,000	5,000,000	502,700	4,511,998	0	0	0	4,511,998
1109	143	1423	1431423GA	E8301	Contributions For Individuals	0	2,845,810	12,845,812	10,045,811	2,800,000	0	0	0	2,800,000
1109	143	1423	1431423NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423NA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
1109	143	1423	1431423OA	E9902	Operating Reserves	0	0	0	0	5,628	0	0	0	5,628
TOTAL IN UNIT: 1423 Neighborhood Stabilization Program						224,729	7,486,216	19,975,613	11,034,999	8,940,614	0	0	0	8,940,614
TOTAL IN DEPT : 143						224,729	7,486,216	19,975,613	11,034,999	8,940,614	0	0	0	8,940,614
UNIT: 1423 Neighborhood Stabilization Program														
1109	820	1423	8201423NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	0	7,500,000	4,000,000	3,500,000	0	0	0	3,500,000
TOTAL IN UNIT: 1423 Neighborhood Stabilization Program						0	0	7,500,000	4,000,000	3,500,000	0	0	0	3,500,000
TOTAL IN DEPT : 820						0	0	7,500,000	4,000,000	3,500,000	0	0	0	3,500,000
TOTAL IN FUND 1109 2007 Community Dev. Block Grant # B-07-UC-120004						224,729	7,486,216	27,475,613	15,034,999	12,440,614	0	0	0	12,440,614
FUND: 1110 CDBG Homeless Prevention & Rapid ReHousing Grant														
UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran														
1110	143	1424	1431424PA	E1080	Personal Services-Indirect	0	0	0	0	20,000	0	0	0	20,000
1110	143	1424	1431424PA	E1201REG	1201 Regular	0	94,083	94,083	0	0	0	0	0	0
1110	143	1424	1431424PA	E1301REG	1301 Regular	0	0	0	3,413	1	0	0	0	1
1110	143	1424	1431424PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1110	143	1424	1431424PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1110	143	1424	1431424PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1110	143	1424	1431424PA	E2101	Fica-Taxes	0	5,833	5,833	212	0	0	0	0	0
1110	143	1424	1431424PA	E2105	Fica Medicare	0	1,364	1,364	50	0	0	0	0	0
1110	143	1424	1431424PA	E2201	Retirement Contributions-Frs	0	10,208	10,208	0	0	0	0	0	0
1110	143	1424	1431424PA	E2301	Insurance-Life & Health	0	18,192	18,192	0	0	0	0	0	0
1110	143	1424	1431424PA	E2401	Workers Compensation	0	0	0	0	159	0	0	0	159
1110	143	1424	1431424PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1110	143	1424	1431424OA	E3124	Legal Services-County Attorney	350	1,221	1,221	0	2,000	0	0	0	2,000
1110	143	1424	1431424OA	E4001REG	4001 Regular	0	500	500	0	500	0	0	0	500
1110	143	1424	1431424OA	E4101	Communication Services	0	500	500	0	500	0	0	0	500
1110	143	1424	1431424OA	E4205	Postage	0	500	500	0	500	0	0	0	500
1110	143	1424	1431424OA	E4502	Casualty Self Ins Premiums	0	0	0	0	949	0	0	0	949
1110	143	1424	1431424OA	E4946	Advertising Including Legal	0	1,000	1,000	0	3,560	0	0	0	3,560

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1110	143	1424	1431424OA	E4979	Indirect Costs-Bcc	0	6,793	6,793	0	0	0	0	0	0
1110	143	1424	1431424OA	E5101	Office Supplies	0	1,000	1,000	0	2,500	0	0	0	2,500
1110	143	1424	1431424GA	E8101	Contributions Othr Govtl Agency	0	856,477	856,477	0	698,725	0	0	0	698,725
1110	143	1424	1431424GA	E8201	Contributions-Non-Govts Agncs	20,000	1,826,200	1,826,200	1,000,000	1,039,508	0	0	0	1,039,508
1110	143	1424	1431424GA	E9626	Charge-Off To Other Cost Ctrs	0	0	0	0	0	0	0	0	0
1110	143	1424	1431424OA	E9902	Operating Reserves	0	0	0	0	51,292	0	0	0	51,292
TOTAL IN UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Gran						20,350	2,823,871	2,823,871	1,003,675	1,820,196	0	0	0	1,820,196
TOTAL IN DEPT : 143						20,350	2,823,871	2,823,871	1,003,675	1,820,196	0	0	0	1,820,196
UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Grant														
1110	820	1424	8201424NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1424 CDBG Homeless Prevention Rapid Rehousing Grant						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1110 CDBG Homeless Prevention & Rapid ReHousing Grant						20,350	2,823,871	2,823,871	1,003,675	1,820,196	0	0	0	1,820,196
FUND: 1111 CDBG - Recovery Program														
UNIT: 1425 CDBG-Recovery (CDBG-R)Grant														
1111	143	1425	1431425PA	E1080	Personal Services-Indirect	0	0	0	0	7,535	0	0	0	7,535
1111	143	1425	1431425PA	E1201REG	1201 Regular	0	93,587	93,587	48,620	42,719	0	0	0	42,719
1111	143	1425	1431425PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1111	143	1425	1431425PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1111	143	1425	1431425PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1111	143	1425	1431425PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1111	143	1425	1431425PA	E2101	Fica-Taxes	0	5,802	5,802	2,914	2,648	0	0	0	2,648
1111	143	1425	1431425PA	E2105	Fica Medicare	0	1,357	1,357	682	620	0	0	0	620
1111	143	1425	1431425PA	E2201	Retirement Contributions-Frs	0	10,154	10,154	4,766	3,265	0	0	0	3,265
1111	143	1425	1431425PA	E2301	Insurance-Life & Health	0	18,192	18,192	9,096	9,096	0	0	0	9,096
1111	143	1425	1431425PA	E2401	Workers Compensation	0	0	0	0	195	0	0	0	195
1111	143	1425	1431425PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1111	143	1425	1431425OA	E3124	Legal Services-County Attorney	0	2,000	2,000	0	5,000	0	0	0	5,000
1111	143	1425	1431425OA	E3401	Other Contractual Services *	0	2,000	2,000	0	5,000	0	0	0	5,000
1111	143	1425	1431425OA	E4001REG	4001 Regular	0	5,000	5,000	0	5,000	0	0	0	5,000
1111	143	1425	1431425OA	E4101	Communication Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4205	Postage	0	2,000	2,000	0	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4406	Rent-Office Equipment	0	4,000	4,000	0	4,000	0	0	0	4,000
1111	143	1425	1431425OA	E4502	Casualty Self Ins Premiums	0	0	0	0	940	0	0	0	940
1111	143	1425	1431425OA	E4701	Printing & Binding-Outside	0	3,000	3,000	0	0	0	0	0	0
1111	143	1425	1431425OA	E4703	Graphics Charges	0	2,000	2,000	0	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1111	143	1425	1431425OA	E4941	0	1,000	1,000	0	2,500	0	0	0	2,500
1111	143	1425	1431425OA	E4946	186	3,000	3,000	932	2,000	0	0	0	2,000
1111	143	1425	1431425OA	E4979	0	20,000	20,000	0	0	0	0	0	0
1111	143	1425	1431425OA	E5101	0	3,000	3,000	0	4,000	0	0	0	4,000
1111	143	1425	1431425OA	E5111	0	3,584	3,584	996	2,168	0	0	0	2,168
1111	143	1425	1431425OA	E5121	0	3,000	3,000	0	2,500	0	0	0	2,500
1111	143	1425	1431425GA	E8101	0	1,384,000	1,204,000	50,000	0	0	0	0	0
1111	143	1425	1431425GA	E8201	0	278,082	278,082	0	1,618,910	0	0	0	1,618,910
1111	143	1425	1431425OA	E9902	0	0	0	0	2,652	0	0	0	2,652
TOTAL IN UNIT: 1425 CDBG-Recovery (CDBG-R)Grant					186	1,846,758	1,666,758	118,006	1,725,752	0	0	0	1,725,752
TOTAL IN DEPT : 143					186	1,846,758	1,666,758	118,006	1,725,752	0	0	0	1,725,752
UNIT: 1425 CDBG-Recovery (CDBG-R)Grant													
1111	820	1425	8201425NA	E9099	0	0	180,000	0	0	0	0	0	0
TOTAL IN UNIT: 1425 CDBG-Recovery (CDBG-R)Grant					0	0	180,000	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	180,000	0	0	0	0	0	0
TOTAL IN FUND 1111 CDBG - Recovery Program					186	1,846,758	1,846,758	118,006	1,725,752	0	0	0	1,725,752
FUND: 1112 Neighborhood Stabilization Program 2													
UNIT: 1426 Neighborhood Stabilization Program #2													
1112	143	1426	1431426PA	E1070	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426PA	E1080	0	0	250,000	25,000	225,000	0	0	0	225,000
1112	143	1426	1431426PA	E1201REG	0	0	1,423,751	118,646	1,305,105	0	0	0	1,305,105
1112	143	1426	1431426PA	E2101	0	0	88,273	7,356	80,917	0	0	0	80,917
1112	143	1426	1431426PA	E2105	0	0	20,644	1,720	18,924	0	0	0	18,924
1112	143	1426	1431426PA	E2201	0	0	169,493	16,433	153,061	0	0	0	153,061
1112	143	1426	1431426PA	E2301	0	0	218,304	7,277	211,027	0	0	0	211,027
1112	143	1426	1431426OA	E2401	0	0	10,000	0	10,000	0	0	0	10,000
1112	143	1426	1431426OA	E3124	0	0	150,000	2,500	147,500	0	0	0	147,500
1112	143	1426	1431426OA	E3401	0	0	222,500	0	222,500	0	0	0	222,500
1112	143	1426	1431426OA	E3413	0	0	8,000	0	27,888	0	0	0	27,888
1112	143	1426	1431426OA	E3414	0	0	25,000	0	25,000	0	0	0	25,000
1112	143	1426	1431426OA	E3421	0	0	24,000	0	24,000	0	0	0	24,000
1112	143	1426	1431426OA	E4001REG	0	0	40,000	1,500	38,500	0	0	0	38,500
1112	143	1426	1431426OA	E4101	0	0	5,000	0	5,000	0	0	0	5,000
1112	143	1426	1431426OA	E4205	0	0	10,000	0	10,000	0	0	0	10,000
1112	143	1426	1431426OA	E4406	0	0	30,000	0	30,000	0	0	0	30,000
1112	143	1426	1431426OA	E4420	0	0	40,500	0	40,500	0	0	0	40,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1112	143	1426	1431426OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	15,000	0	15,000	0	0	0	15,000
1112	143	1426	1431426OA	E4703	Graphics Charges	0	0	50,000	120	9,880	0	0	0	9,880
1112	143	1426	1431426OA	E4921	Filing Fees	0	0	0	0	40,000	0	0	0	40,000
1112	143	1426	1431426OA	E4941	Registration Fees	0	0	20,000	500	19,500	0	0	0	19,500
1112	143	1426	1431426OA	E4946	Advertising Including Legal	0	0	30,000	2,500	27,500	0	0	0	27,500
1112	143	1426	1431426OA	E4979	Indirect Costs-Bcc	0	0	300,000	0	300,000	0	0	0	300,000
1112	143	1426	1431426OA	E5101	Office Supplies	0	0	50,000	1,000	49,000	0	0	0	49,000
1112	143	1426	1431426OA	E5111	Office Furniture And Equipment	0	0	40,000	2,000	38,000	0	0	0	38,000
1112	143	1426	1431426OA	E5121	Data Proccssng Sftwre/Accessres	0	0	50,000	0	50,000	0	0	0	50,000
1112	143	1426	1431426OA	E5215	Gasoline	0	0	30,000	0	30,000	0	0	0	30,000
1112	143	1426	1431426CA	E6405	Data Processing Equipment	0	0	75,000	5,000	70,000	0	0	0	70,000
1112	143	1426	1431426GA	E8201	Contributions-Non-Govts Agnces	0	0	36,600,000	0	9,150,000	0	0	0	9,150,000
1112	143	1426	1431426GA	E8301	Contributions For Individuals	0	0	9,150,000	0	36,600,000	0	0	0	36,600,000
1112	143	1426	1431426OA	E9902	Operating Reserves	0	0	854,535	0	834,646	0	0	0	834,646
TOTAL IN UNIT: 1426 Neighborhood Stabilization Program #2						0	0	50,000,000	191,552	49,808,448	0	0	0	49,808,448
TOTAL IN DEPT : 143						0	0	50,000,000	191,552	49,808,448	0	0	0	49,808,448
TOTAL IN FUND 1112 Neighborhood Stabilization Program 2						0	0	50,000,000	191,552	49,808,448	0	0	0	49,808,448
FUND: 1150 Juvenile Assessment Center Fd														
UNIT: 1643 Juvenile Assessment Center														
1150	160	1643	1601643NA	E9020	Tr To Sheriffs Grants Fd 1152	0	0	92,400	0	92,400	0	0	0	92,400
TOTAL IN UNIT: 1643 Juvenile Assessment Center						0	0	92,400	0	92,400	0	0	0	92,400
UNIT: 9900 Reserves														
1150	160	9900	1609900NB	E9902	Operating Reserves	0	274,547	208,003	0	216,623	0	0	0	216,623
TOTAL IN UNIT: 9900 Reserves						0	274,547	208,003	0	216,623	0	0	0	216,623
TOTAL IN DEPT : 160						0	274,547	300,403	0	309,023	0	0	0	309,023
TOTAL IN FUND 1150 Juvenile Assessment Center Fd						0	274,547	300,403	0	309,023	0	0	0	309,023
FUND: 1151 Law Enforcement Trust Fund														
UNIT: 1690 Transfers														
1151	160	1690	1601690NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
1151	160	1690	1601690NA	E9498	Tr To PBSO Fd 1902	898,232	0	606,607	374,219	0	0	0	0	0
TOTAL IN UNIT: 1690 Transfers						898,232	0	606,607	374,219	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1109 Transfers														
1170	180	1109	1801109NB	E9414	Tr To BOCC Excess Fees SOE Y/E	855,558	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1109 Transfers						855,558	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 180						10,337,245	0	0	0	0	0	0	0	0
TOTAL IN FUND 1170 Supervisor Of Elections						10,337,245	0	0	0	0	0	0	0	0
FUND: 1171 Optical Scan Voting Equip-HAVA														
UNIT: 9009 Transfers-Fund 1171														
1171	820	9009	8209009NA	E9332	Tr To Ballot-on-Demand Equip Grant Fd 1172	135,264	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9009 Transfers-Fund 1171						135,264	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						135,264	0	0	0	0	0	0	0	0
TOTAL IN FUND 1171 Optical Scan Voting Equip-HAVA						135,264	0	0	0	0	0	0	0	0
FUND: 1172 Ballot-on-Demand Equip-HAVA														
UNIT: 1101 Voting Equipment														
1172	180	1101	1801101CC	E4405	Rent-Other Equipment	334,163	682,683	419,120	322,120	0	0	0	0	0
1172	180	1101	1801101OA	E5201	Materials/Supplies Operating	362,316	0	0	90,000	0	0	0	0	0
TOTAL IN UNIT: 1101 Voting Equipment						696,479	682,683	419,120	412,120	0	0	0	0	0
TOTAL IN DEPT : 180						696,479	682,683	419,120	412,120	0	0	0	0	0
TOTAL IN FUND 1172 Ballot-on-Demand Equip-HAVA						696,479	682,683	419,120	412,120	0	0	0	0	0
FUND: 1180 County Library														
UNIT: 3150 Branch Operations														
1180	320	3150	3203150PA	E1201REG	1201 Regular	6,991,399	7,369,491	7,369,491	6,663,719	7,284,388	0	0	0	7,284,388
1180	320	3150	3203150PA	E1301REG	1301 Regular	314,969	374,107	374,107	372,014	389,233	0	0	0	389,233
1180	320	3150	3203150PA	E1401REG	1401 Regular	7,823	20,000	20,000	14,803	20,000	0	0	0	20,000
1180	320	3150	3203150PA	E1501REG	1501 Regular	28,476	1,000	1,000	0	36,467	0	0	0	36,467
1180	320	3150	3203150PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1180	320	3150	3203150PA	E2101	Fica-Taxes	443,266	481,405	481,405	437,133	479,265	0	0	0	479,265
1180	320	3150	3203150PA	E2105	Fica Medicare	103,750	112,586	112,586	102,233	112,086	0	0	0	112,086
1180	320	3150	3203150PA	E2201	Retirement Contributions-Frs	687,490	887,293	887,293	726,349	846,121	0	0	0	846,121

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3150	3203150PA	E2301	Insurance-Life & Health	1,402,068	1,753,385	1,753,385	1,592,500	1,690,325	0	0	1,690,325
1180	320	3150	3203150PA	E2401	Workers Compensation	30,032	30,032	30,032	30,032	29,951	0	0	29,951
1180	320	3150	3203150PA	E2501	Unemployment Compensation	227	5,000	5,000	2,500	5,000	0	0	5,000
1180	320	3150	3203200OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3150 Branch Operations					10,009,500	11,034,299	11,034,299	9,941,283	10,892,837	0	0	0	10,892,837
UNIT: 3200 Central Operations													
1180	320	3200	3203200PA	E1201REG	1201 Regular	9,763,488	9,306,320	9,306,320	8,235,295	8,685,840	0	0	8,685,840
1180	320	3200	3203200PA	E1301REG	1301 Regular	336,309	356,239	356,239	348,607	348,607	0	0	348,607
1180	320	3200	3203200PA	E1401REG	1401 Regular	38,399	45,000	45,000	14,868	45,000	0	0	45,000
1180	320	3200	3203200PA	E1501REG	1501 Regular	34,553	3,000	3,000	4,677	88,490	0	0	88,490
1180	320	3200	3203200PA	E1504REG	1504 Regular	9,229	6,500	6,500	9,229	9,300	0	0	9,300
1180	320	3200	3203200PA	E2101	Fica-Taxes	612,902	602,830	602,830	534,358	569,361	0	0	569,361
1180	320	3200	3203200PA	E2105	Fica Medicare	144,078	140,985	140,985	124,971	133,157	0	0	133,157
1180	320	3200	3203200PA	E2201	Retirement Contributions-Frs	974,055	1,104,747	1,104,747	902,156	1,046,062	0	0	1,046,062
1180	320	3200	3203200PA	E2301	Insurance-Life & Health	1,898,515	1,917,029	1,917,029	1,776,017	1,820,000	0	0	1,820,000
1180	320	3200	3203200PA	E2401	Workers Compensation	37,211	33,711	33,711	33,711	38,297	0	0	38,297
1180	320	3200	3203200PA	E2501	Unemployment Compensation	2,060	5,500	5,500	3,000	5,500	0	0	5,500
1180	320	3200	3203200OA	E3124	Legal Services-County Attorney	1,650	1,500	1,500	1,664	1,500	0	0	1,500
1180	320	3200	3203200OA	E3129	Collection Agency Fees	44,055	40,000	40,000	36,874	40,000	0	0	40,000
1180	320	3200	3203200OA	E3134	Admin Services-County Adminis	0	32,745	32,745	32,745	55,593	0	0	55,593
1180	320	3200	3203200OA	E3401	Other Contractual Services *	128,574	150,125	150,125	87,125	92,000	0	0	92,000
1180	320	3200	3203200OA	E3403	Custodial Or Janitorial Srvces	505,163	667,642	667,642	560,640	662,100	0	0	662,100
1180	320	3200	3203200OA	E3404	Temp Serv/Contracted Salaries	13,416	15,000	15,000	912	10,000	0	0	10,000
1180	320	3200	3203200OA	E3405	Security Services	302,265	318,783	318,783	364,764	340,000	0	0	340,000
1180	320	3200	3203200OA	E3413	Iss Enterprise Services	70,183	120,000	120,000	422,776	448,143	0	0	448,143
1180	320	3200	3203200OA	E3421	Contractual Service-Training	3,870	10,000	10,000	2,898	6,000	0	0	6,000
1180	320	3200	3203200OA	E4001REG	4001 Regular	12,412	14,319	14,319	14,319	15,250	0	0	15,250
1180	320	3200	3203200OA	E4007	Travel-Mileage	26,933	20,000	20,000	16,597	22,000	0	0	22,000
1180	320	3200	3203200OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	6,000
1180	320	3200	3203200OA	E4101	Communication Services	232,079	367,839	367,839	114,684	129,190	0	0	129,190
1180	320	3200	3203200OA	E4103	Comm/Suncom-Toll	51,134	300	300	953	1,000	0	0	1,000
1180	320	3200	3203200OA	E4104	Comm/Commercial-Toll	0	1,000	1,000	54	500	0	0	500
1180	320	3200	3203200OA	E4205	Postage	184,905	201,830	201,830	213,440	216,850	0	0	216,850
1180	320	3200	3203200OA	E4301	Utilities/Electric	788,408	895,000	895,000	986,393	1,104,000	0	0	1,104,000
1180	320	3200	3203200OA	E4304	Utilities/Water	94,608	87,755	87,755	101,092	100,000	0	0	100,000
1180	320	3200	3203200OA	E4310	Utilities/Waste Disposal	60,186	77,000	77,000	69,237	92,010	0	0	92,010
1180	320	3200	3203200OA	E4401	Rent	4,886	7,000	7,000	6,567	7,000	0	0	7,000
1180	320	3200	3203200OA	E4403	Rent-Book Service	1,585,203	1,693,935	1,693,935	1,693,935	1,693,935	0	0	1,693,935
1180	320	3200	3203200OA	E4406	Rent-Office Equipment	106,089	112,370	112,370	124,400	149,184	0	0	149,184
1180	320	3200	3203200OA	E4410	Rent-Building	333,252	354,795	354,795	333,686	348,524	0	0	348,524
1180	320	3200	3203200OA	E4412	Rent-Storage/Warehouse Space *	4,582	1,100	1,100	18,547	15,775	0	0	15,775

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	3200	3203200OA	E5412	Dues & Memberships	74,586	83,460	83,460	79,803	83,700	0	0	0	83,700
1180	320	3200	3203200OA	E5602	Bad Debt Expense	2,145	0	0	0	0	0	0	0	0
1180	320	3200	3203200CA	E6401	Machinery & Equipment	156,696	5,000	5,000	12,460	17,000	0	0	0	17,000
1180	320	3200	3203200CA	E6405	Data Processing Equipment	6,012	113,700	113,700	83,700	222,831	0	0	0	222,831
1180	320	3200	3203200CA	E6601	BooksPublications Libry Mtrls	4,243,412	5,674,860	5,674,860	5,029,650	4,432,823	0	0	0	4,432,823
1180	320	3200	3203200GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3200 Central Operations						28,981,075	32,596,966	32,588,261	30,007,750	31,036,664	0	0	0	31,036,664
UNIT: 3201 Central Operations CO														
1180	320	3201	3203201XA	E4967	Refund-Prop App Commission	-39,313	-40,433	-40,433	-40,433	-40,433	0	0	0	-40,433
1180	320	3201	3203201OA	E4968	Property Appraiser Commission	401,336	404,124	364,187	364,187	364,187	0	0	0	364,187
1180	320	3201	3203201OA	E4969	Tax Collector Commission	863,961	895,437	935,374	935,374	935,374	0	0	0	935,374
1180	320	3201	3203201XA	E4970	Refund-Taxcollector Commission	-593,291	-617,752	-617,752	-617,752	-617,752	0	0	0	-617,752
TOTAL IN UNIT: 3201 Central Operations CO						632,693	641,376	641,376	641,376	641,376	0	0	0	641,376
UNIT: 3299 Reserves														
1180	320	3299	3203299NA	E9901	Contingency Reserves	0	1,315,379	1,261,580	0	1,636,564	0	0	0	1,636,564
1180	320	3299	3203299NA	E9922	Res-Balances Forward	0	1,200,000	4,446,883	0	1,873,542	0	0	0	1,873,542
TOTAL IN UNIT: 3299 Reserves						0	2,515,379	5,708,463	0	3,510,106	0	0	0	3,510,106
UNIT: 32IT County Library Information Technology														
1180	320	32IT	32032ITPA	E1201REG	1201 Regular	0	728,176	728,176	704,694	727,673	0	0	0	727,673
1180	320	32IT	32032ITPA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITPA	E1401REG	1401 Regular	0	5,000	5,000	1,793	5,000	0	0	0	5,000
1180	320	32IT	32032ITPA	E1501REG	1501 Regular	0	1,000	1,000	26,936	23,000	0	0	0	23,000
1180	320	32IT	32032ITPA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITPA	E2101	Fica-Taxes	0	45,519	45,519	45,472	46,852	0	0	0	46,852
1180	320	32IT	32032ITPA	E2105	Fica Medicare	0	10,646	10,646	10,635	10,957	0	0	0	10,957
1180	320	32IT	32032ITPA	E2201	Retirement Contributions-Frs	0	89,037	89,037	78,503	89,083	0	0	0	89,083
1180	320	32IT	32032ITPA	E2301	Insurance-Life & Health	0	127,344	127,344	127,400	127,400	0	0	0	127,400
1180	320	32IT	32032ITPA	E2401	Workers Compensation	0	3,500	3,500	3,500	3,500	0	0	0	3,500
1180	320	32IT	32032ITPA	E2501	Unemployment Compensation	0	500	500	500	500	0	0	0	500
1180	320	32IT	32032ITOA	E4001REG	4001 Regular	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1180	320	32IT	32032ITOA	E4101	Communication Services	0	2,354	2,354	2,354	2,483	0	0	0	2,483
1180	320	32IT	32032ITOA	E4418	Rental-Pager Services	0	66	66	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E4420	Rent-Motor Pool Vehicles	0	3,672	3,672	3,672	3,672	0	0	0	3,672
1180	320	32IT	32032ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E4623	Rep/Maint-Radio	0	1,232	1,232	1,232	1,232	0	0	0	1,232
1180	320	32IT	32032ITOA	E4625	Rep/Maint-Motor Pool Vehicles	0	2,415	2,415	2,415	2,657	0	0	0	2,657
1180	320	32IT	32032ITOA	E4940	800 Mhz System R/R Charges	0	1,691	0	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E4941	Registration Fees	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1180	320	32IT	32032ITOA	E5101	Office Supplies	0	2,100	2,100	2,100	2,100	0	0	0	2,100
1180	320	32IT	32032ITOA	E5215	Gasoline	0	4,400	4,400	2,932	4,400	0	0	0	4,400

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1180	320	32IT	32032ITOA	E5412	Dues & Memberships	0	140	140	140	140	0	0	0	140
TOTAL IN UNIT: 32IT County Library Information Technology						0	1,036,792	1,035,101	1,022,278	1,058,649	0	0	0	1,058,649
TOTAL IN DEPT : 320						39,623,268	47,824,812	51,007,500	41,612,687	47,139,632	0	0	0	47,139,632
UNIT: 3290 Transfers														
1180	820	3290	8204290NA	E9197	Tr To Library Imprv Fd 3750	0	205,000	205,000	205,000	0	0	0	0	0
1180	820	3290	8203290NA	E9198	Tr To Library Expansion Fd 3751	4,269,583	0	0	0	0	0	0	0	0
1180	820	3290	8203290NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	10,396	9,937	10,396	0	0	0	10,396
TOTAL IN UNIT: 3290 Transfers						4,269,583	205,000	215,396	214,937	10,396	0	0	0	10,396
UNIT: 9000 Transfers														
1180	820	9000	8209000NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						4,269,583	205,000	215,396	214,937	10,396	0	0	0	10,396
TOTAL IN FUND 1180 County Library						43,892,851	48,029,812	51,222,896	41,827,624	47,150,028	0	0	0	47,150,028
FUND: 1181 Library Grants														
UNIT: 3253 PLA Grow Your Own@Your Library														
1181	320	3253	3203253OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1181	320	3253	3203253OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3253 PLA Grow Your Own@Your Library						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 320						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1181 Library Grants						0	0	0	0	0	0	0	0	0
FUND: 1200 Beautification Maintenance														
UNIT: 9900 Reserves														
1200	360	9900	3609900NA	E9947	Res For Media Beautification	0	1,565,335	1,662,245	0	1,513,953	0	0	0	1,513,953
TOTAL IN UNIT: 9900 Reserves						0	1,565,335	1,662,245	0	1,513,953	0	0	0	1,513,953
TOTAL IN DEPT : 360						0	1,565,335	1,662,245	0	1,513,953	0	0	0	1,513,953
UNIT: G014 Western Plaza/Home Depot														
1200	367	G014	367G014GB	E8101	Contributions Othr Govtl Agency	75,504	75,504	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G014 Western Plaza/Home Depot						75,504	75,504	0	0	0	0	0	0	0
TOTAL IN DEPT : 367						75,504	75,504	0	0	0	0	0	0	0
UNIT: 9002 Transfers-Fund 1200														
1200	820	9002	8209002NA	E9026	Tr To Co Trans Trust Fd 1201	63,570	63,842	63,842	63,842	88,042	0	0	0	88,042
TOTAL IN UNIT: 9002 Transfers-Fund 1200						63,570	63,842	63,842	63,842	88,042	0	0	0	88,042
TOTAL IN DEPT : 820						63,570	63,842	63,842	63,842	88,042	0	0	0	88,042
TOTAL IN FUND 1200 Beautification Maintenance						139,074	1,704,681	1,726,087	63,842	1,601,995	0	0	0	1,601,995
FUND: 1201 County Transport Trust														
UNIT: 2210 Road & Bridge Administration														
1201	360	2210	3602210PA	E1201REG	1201 Regular	656,299	655,888	655,888	645,960	639,500	0	0	0	639,500
1201	360	2210	3602210PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1201	360	2210	3602210PA	E1401REG	1401 Regular	6,309	10,000	10,000	4,782	10,000	0	0	0	10,000
1201	360	2210	3602210PA	E1501REG	1501 Regular	1,650	0	0	1,900	1	0	0	0	1
1201	360	2210	3602210PA	E1504REG	1504 Regular	1,049	0	0	0	1	0	0	0	1
1201	360	2210	3602210PA	E2101	Fica-Taxes	37,826	37,820	37,820	37,568	37,568	0	0	0	37,568
1201	360	2210	3602210PA	E2105	Fica Medicare	9,475	9,420	9,420	9,360	9,360	0	0	0	9,360
1201	360	2210	3602210PA	E2201	Retirement Contributions-Frs	66,038	71,022	71,022	66,324	75,540	0	0	0	75,540
1201	360	2210	3602210PA	E2301	Insurance-Life & Health	110,265	90,960	90,960	90,960	90,960	0	0	0	90,960
1201	360	2210	3602210PA	E2401	Workers Compensation	18,544	18,543	18,543	18,543	18,512	0	0	0	18,512
1201	360	2210	3602210PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1201	360	2210	3602210OA	E3405	Security Services	35,709	35,000	35,000	35,709	35,000	0	0	0	35,000
1201	360	2210	3602210OA	E3414	Iss Professional Services	38	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	2210	3602210OA	E3421	Contractual Service-Training	0	500	500	0	500	0	0	0	500
1201	360	2210	3602210OA	E4001REG	4001 Regular	1,852	4,500	4,500	0	4,500	0	0	0	4,500
1201	360	2210	3602210OA	E4101	Communication Services	18,260	39,820	39,820	18,898	39,820	0	0	0	39,820
1201	360	2210	3602210OA	E4103	Comm/Suncom-Toll	11	150	150	12	150	0	0	0	150
1201	360	2210	3602210OA	E4104	Comm/Commercial-Toll	0	1,000	1,000	145	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4205	Postage	104	50	50	22	50	0	0	0	50
1201	360	2210	3602210OA	E4301	Utilities/Electric	55,409	75,000	75,000	68,219	75,000	0	0	0	75,000
1201	360	2210	3602210OA	E4304	Utilities/Water	7,100	16,000	16,000	7,962	16,000	0	0	0	16,000
1201	360	2210	3602210OA	E4310	Utilities/Waste Disposal	58,408	201,616	201,616	93,208	201,616	0	0	0	201,616
1201	360	2210	3602210OA	E4401	Rent	469	0	0	509	100	0	0	0	100
1201	360	2210	3602210OA	E4406	Rent-Office Equipment	14,108	13,000	13,000	13,500	13,000	0	0	0	13,000
1201	360	2210	3602210OA	E4408	Rent-Uniforms	0	400	400	0	400	0	0	0	400
1201	360	2210	3602210OA	E4412	Rent-Storage/Warehouse Space *	1,860	1,000	1,000	5,978	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4418	Rental-Pager Services	296	1,300	1,300	0	1,300	0	0	0	1,300

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1201	360	2210	36022100A	E4420	Rent-Motor Pool Vehicles	27,507	27,528	27,528	31,320	33,090	0	0	0	33,090
1201	360	2210	36022100A	E4502	Casualty Self Ins Premiums	5,775	157,382	157,382	157,382	157,440	0	0	0	157,440
1201	360	2210	36022100A	E4605	Maintenance-Grounds	0	500	500	0	500	0	0	0	500
1201	360	2210	36022100A	E4610	Repair/Maint-Buildings	1,967	3,000	3,000	1,988	3,000	0	0	0	3,000
1201	360	2210	36022100A	E4620	Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1201	360	2210	36022100A	E4622	Rep/Maint-Telephone	0	250	250	0	250	0	0	0	250
1201	360	2210	36022100A	E4623	Rep/Maint-Radio	17,094	17,710	17,710	10,472	17,710	0	0	0	17,710
1201	360	2210	36022100A	E4625	Rep/Maint-Motor Pool Vehicles	21,268	16,500	16,500	33,039	18,000	0	0	0	18,000
1201	360	2210	36022100A	E4701	Printing & Binding-Outside	0	100	100	0	0	0	0	0	0
1201	360	2210	36022100A	E4703	Graphics Charges	6,326	3,000	3,000	100	3,100	0	0	0	3,100
1201	360	2210	36022100A	E4802REG	4802 Regular	8,654	0	9,400	8,500	0	0	0	0	0
1201	360	2210	36022100A	E4909	Licenses & Permits	21	25	25	0	25	0	0	0	25
1201	360	2210	36022100A	E4940	800 Mhz System R/R Charges	23,468	25,370	0	0	0	0	0	0	0
1201	360	2210	36022100A	E4941	Registration Fees	8,475	7,225	7,225	1,000	7,225	0	0	0	7,225
1201	360	2210	36022100A	E4953	Aerial Photos	0	2,450	2,450	0	2,450	0	0	0	2,450
1201	360	2210	36022100A	E5101	Office Supplies	11,294	12,000	12,000	16,306	12,000	0	0	0	12,000
1201	360	2210	36022100A	E5111	Office Furniture And Equipment	5,674	6,000	6,000	5,000	6,000	0	0	0	6,000
1201	360	2210	36022100A	E5112	Telephone Equipment/Install	0	1,500	1,500	0	1,500	0	0	0	1,500
1201	360	2210	36022100A	E5113	Radio Equipment/Installation	0	150	150	0	150	0	0	0	150
1201	360	2210	36022100A	E5215	Gasoline	13,270	26,250	26,250	12,505	21,000	0	0	0	21,000
1201	360	2210	36022100A	E5220	Purchased Water	756	1,500	1,500	727	1,500	0	0	0	1,500
1201	360	2210	36022100A	E5230	Medicine & Drugs	0	100	100	0	100	0	0	0	100
1201	360	2210	36022100A	E5401	Books Publicatns & Subscrptns	0	150	150	0	150	0	0	0	150
1201	360	2210	36022100A	E5412	Dues & Memberships	137	150	150	564	150	0	0	0	150
TOTAL IN UNIT: 2210 Road & Bridge Administration					1,252,765	1,597,329	1,581,359	1,398,462	1,561,719	0	0	0	1,561,719	
UNIT: 2220 Bridge Section														
1201	360	2220	3602220PA	E1201REG	1201 Regular	3,136,572	3,111,169	3,111,169	3,037,164	3,072,810	0	-46,860	0	3,025,950
1201	360	2220	3602220PA	E1301REG	1301 Regular	106,624	0	0	96,877	1	0	0	0	1
1201	360	2220	3602220PA	E1401REG	1401 Regular	84,477	90,000	90,000	158,869	90,000	0	0	0	90,000
1201	360	2220	3602220PA	E1501REG	1501 Regular	12,177	0	0	5,100	1	0	0	0	1
1201	360	2220	3602220PA	E1504REG	1504 Regular	48,546	0	0	0	1	0	0	0	1
1201	360	2220	3602220PA	E2101	Fica-Taxes	205,560	194,820	194,820	188,376	192,432	0	-2,904	0	189,528
1201	360	2220	3602220PA	E2105	Fica Medicare	48,074	45,540	45,540	44,352	44,976	0	-684	0	44,292
1201	360	2220	3602220PA	E2201	Retirement Contributions-Frs	316,830	342,684	342,684	305,844	355,248	0	-5,328	0	349,920
1201	360	2220	3602220PA	E2301	Insurance-Life & Health	598,767	654,912	654,912	654,912	664,008	0	-9,096	0	654,912
1201	360	2220	3602220PA	E2401	Workers Compensation	177,768	177,767	177,767	177,767	198,945	0	0	0	198,945
1201	360	2220	3602220PA	E2501	Unemployment Compensation	3,148	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E3401	Other Contractual Services *	58,785	61,138	61,138	81,515	61,138	0	0	0	61,138
1201	360	2220	3602220OA	E4405	Rent-Other Equipment	0	500	500	0	500	0	0	0	500
1201	360	2220	3602220OA	E4408	Rent-Uniforms	9,225	9,000	9,000	14,181	9,000	0	0	0	9,000
1201	360	2220	3602220OA	E4420	Rent-Motor Pool Vehicles	251,408	275,736	275,736	276,096	291,162	0	0	0	291,162

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1201	360	2220	3602220OA	E4502	Casualty Self Ins Premiums	101,935	52,230	52,230	52,230	37,967	0	0	0	37,967
1201	360	2220	3602220OA	E4601	Repair & Maintenance	609	800	800	0	800	0	0	0	800
1201	360	2220	3602220OA	E4607	Repair/Maint-Outside Service	3,795	5,000	5,000	2,208	5,000	0	0	0	5,000
1201	360	2220	3602220OA	E4620	Rep/Maint-Equipment	2,390	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	2220	3602220OA	E4623	Rep/Maint-Radio	0	500	500	0	500	0	0	0	500
1201	360	2220	3602220OA	E4625	Rep/Maint-Motor Pool Vehicles	170,437	169,178	169,178	226,864	170,000	0	0	0	170,000
1201	360	2220	3602220OA	E5212	Safety Supplies	6,803	8,500	8,500	4,508	8,500	0	0	0	8,500
1201	360	2220	3602220OA	E5215	Gasoline	59,407	103,980	103,980	54,788	94,500	0	0	0	94,500
1201	360	2220	3602220OA	E5256	Tools & Small Implements	13,377	12,000	12,000	2,125	12,000	0	0	0	12,000
1201	360	2220	3602220OA	E5301	Road Materials & Supplies	215,357	141,537	141,537	117,592	141,537	0	0	0	141,537
TOTAL IN UNIT: 2220 Bridge Section						5,632,071	5,461,991	5,461,991	5,501,368	5,456,026	0	-64,872	0	5,391,154
UNIT: 2230 Road Section														
1201	360	2230	3602230PA	E1201REG	1201 Regular	4,373,986	4,646,265	4,646,265	4,431,312	4,575,131	0	-329,400	0	4,245,731
1201	360	2230	3602230PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1201	360	2230	3602230PA	E1401REG	1401 Regular	158,546	95,000	95,000	48,632	95,000	0	0	0	95,000
1201	360	2230	3602230PA	E1501REG	1501 Regular	9,140	0	0	8,420	1	0	0	0	1
1201	360	2230	3602230PA	E1504REG	1504 Regular	44,543	0	0	118	1	0	0	0	1
1201	360	2230	3602230PA	E2101	Fica-Taxes	277,344	290,928	290,928	274,080	286,416	0	-4,968	0	281,448
1201	360	2230	3602230PA	E2105	Fica Medicare	64,863	68,124	68,124	64,872	67,056	0	-1,152	0	65,904
1201	360	2230	3602230PA	E2201	Retirement Contributions-Frs	444,967	513,351	513,351	451,644	535,800	0	-9,108	0	526,692
1201	360	2230	3602230PA	E2301	Insurance-Life & Health	1,007,920	973,272	973,272	945,984	973,272	0	-27,288	0	945,984
1201	360	2230	3602230PA	E2401	Workers Compensation	349,511	349,510	349,510	349,510	384,103	0	0	0	384,103
1201	360	2230	3602230PA	E2501	Unemployment Compensation	5,225	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E3070	Operating Expense-Charge Off	-113,811	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E3125	Legal Services	0	500	500	0	500	0	0	0	500
1201	360	2230	3602230OA	E3301	Court Reporter Services *	0	500	500	0	500	0	0	0	500
1201	360	2230	3602230OA	E3401	Other Contractual Services *	84,095	85,000	85,000	25,000	85,000	0	0	0	85,000
1201	360	2230	3602230OA	E4001REG	4001 Regular	3,257	2,500	2,500	3,602	2,500	0	0	0	2,500
1201	360	2230	3602230OA	E4405	Rent-Other Equipment	606	20,000	20,000	500	20,000	0	0	0	20,000
1201	360	2230	3602230OA	E4408	Rent-Uniforms	24,315	25,000	25,000	33,791	25,000	0	0	0	25,000
1201	360	2230	3602230OA	E4420	Rent-Motor Pool Vehicles	1,692,221	1,684,962	1,684,962	1,714,896	1,857,204	0	0	0	1,857,204
1201	360	2230	3602230OA	E4502	Casualty Self Ins Premiums	665,934	93,012	93,012	93,012	45,561	0	0	0	45,561
1201	360	2230	3602230OA	E4601	Repair & Maintenance	11,574	31,000	26,300	43,210	31,000	0	0	0	31,000
1201	360	2230	3602230OA	E4607	Repair/Maint-Outside Service	147,143	120,000	120,000	165,223	120,000	0	0	0	120,000
1201	360	2230	3602230OA	E4620	Rep/Maint-Equipment	24	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	2230	3602230OA	E4623	Rep/Maint-Radio	0	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	2230	3602230OA	E4625	Rep/Maint-Motor Pool Vehicles	1,523,493	1,680,429	1,680,429	1,646,138	1,497,800	0	0	0	1,497,800
1201	360	2230	3602230OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E5112	Telephone Equipment/Install	309	0	0	0	0	0	0	0	0
1201	360	2230	3602230OA	E5201	Materials/Supplies Operating	55	750	750	0	750	0	0	0	750
1201	360	2230	3602230OA	E5212	Safety Supplies	13,812	10,000	10,000	23,411	10,000	0	0	0	10,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1201	360	2230	3602230OA	E5215	Gasoline	558,930	788,619	788,619	533,166	816,800	0	0	0	816,800
1201	360	2230	3602230OA	E5256	Tools & Small Implements	5,552	7,500	7,500	0	7,500	0	0	0	7,500
1201	360	2230	3602230OA	E5301	Road Materials & Supplies	191,962	250,000	250,000	212,181	250,000	0	0	0	250,000
1201	360	2230	3602230OA	E6401	Machinery & Equipment	14,331	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2230 Road Section						11,559,847	11,738,222	11,733,522	11,068,702	11,688,896	0	-371,916	0	11,316,980
UNIT: 2270 Railroad Crossing Maintenance														
1201	360	2270	3602270OA	E4607	Repair/Maint-Outside Service	480,111	400,000	400,000	400,000	400,000	0	0	0	400,000
1201	360	2270	3602270CA	E6551	Road & Street Improvements*	58,367	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2270 Railroad Crossing Maintenance						538,478	400,000	400,000	400,000	400,000	0	0	0	400,000
UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement														
1201	360	2275	3602275CA	E6551	Road & Street Improvements*	159,987	235,873	232,680	0	232,680	0	0	0	232,680
TOTAL IN UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement						159,987	235,873	232,680	0	232,680	0	0	0	232,680
UNIT: 3220 Traffic Operations														
1201	360	3220	3603220PA	E1070	Charge Off-Personal Services	-445,000	-545,000	-545,000	-545,000	-545,000	0	0	0	-545,000
1201	360	3220	3603220PA	E1201REG	1201 Regular	7,072,197	7,253,963	7,253,963	6,896,124	7,178,241	0	-276,444	0	6,901,797
1201	360	3220	3603220PA	E1301REG	1301 Regular	12,612	0	0	14,100	1	0	0	0	1
1201	360	3220	3603220PA	E1401REG	1401 Regular	487,178	200,000	200,000	262,388	200,000	0	0	0	200,000
1201	360	3220	3603220PA	E1501REG	1501 Regular	9,106	0	0	7,940	1	0	0	0	1
1201	360	3220	3603220PA	E1504REG	1504 Regular	61,921	0	0	0	1	0	0	0	1
1201	360	3220	3603220PA	E2101	Fica-Taxes	453,554	441,514	441,514	419,518	443,290	0	-17,148	0	426,142
1201	360	3220	3603220PA	E2105	Fica Medicare	107,541	104,772	104,772	101,724	105,084	0	-4,008	0	101,076
1201	360	3220	3603220PA	E2201	Retirement Contributions-Frs	751,122	787,496	787,496	692,016	828,144	0	-31,380	0	796,764
1201	360	3220	3603220PA	E2301	Insurance-Life & Health	1,448,740	1,209,768	1,209,768	1,173,384	1,218,864	0	-54,576	0	1,164,288
1201	360	3220	3603220PA	E2401	Workers Compensation	238,743	238,742	238,742	238,742	233,594	0	0	0	233,594
1201	360	3220	3603220PA	E2501	Unemployment Compensation	3,736	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E3101	Professional Services	10,087	50,000	50,000	0	50,000	0	0	0	50,000
1201	360	3220	3603220OA	E3120	Engineering Services	0	7,000	7,000	0	7,000	0	0	0	7,000
1201	360	3220	3603220OA	E3301	Court Reporter Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E3401	Other Contractual Services *	514,415	130,000	133,000	249,386	130,000	0	0	0	130,000
1201	360	3220	3603220OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E3405	Security Services	35,709	38,000	38,000	35,709	38,000	0	0	0	38,000
1201	360	3220	3603220OA	E3414	Iss Professional Services	12,150	30,000	30,000	15,300	30,000	0	0	0	30,000
1201	360	3220	3603220OA	E3435	Contractual Svcs-Pving & Mrking	183,919	165,000	165,000	71,865	165,000	0	0	0	165,000
1201	360	3220	3603220OA	E4001REG	4001 Regular	3,112	14,000	14,000	3,606	14,000	0	0	0	14,000
1201	360	3220	3603220OA	E4101	Communication Services	2,921	8,500	8,500	1,250	8,500	0	0	0	8,500
1201	360	3220	3603220OA	E4103	Comm/Suncom-Toll	1	1,500	1,500	0	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E4104	Comm/Commercial-Toll	0	50	50	151	50	0	0	0	50
1201	360	3220	3603220OA	E4205	Postage	1,331	1,500	1,500	235	1,500	0	0	0	1,500
1201	360	3220	3603220OA	E4301	Utilities/Electric	548,411	970,000	970,000	750,000	970,000	0	-200,000	0	770,000
1201	360	3220	3603220OA	E4310	Utilities/Waste Disposal	1,200	6,209	6,209	5,000	6,209	0	0	0	6,209

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1201	360	3220	3603220OA	E4405	Rent-Other Equipment	8,308	25,000	25,000	10,000	25,000	0	0	0	25,000
1201	360	3220	3603220OA	E4406	Rent-Office Equipment	17,360	18,000	18,000	17,700	18,000	0	0	0	18,000
1201	360	3220	3603220OA	E4408	Rent-Uniforms	14,405	15,000	15,000	16,500	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E4412	Rent-Storage/Warehouse Space *	795	200	200	0	200	0	0	0	200
1201	360	3220	3603220OA	E4418	Rental-Pager Services	528	2,000	2,000	238	2,000	0	0	0	2,000
1201	360	3220	3603220OA	E4420	Rent-Motor Pool Vehicles	849,417	912,156	912,156	903,000	976,872	0	0	0	976,872
1201	360	3220	3603220OA	E4502	Casualty Self Ins Premiums	531,043	123,054	123,054	123,054	201,395	0	0	0	201,395
1201	360	3220	3603220OA	E4601	Repair & Maintenance	0	600	600	139	600	0	0	0	600
1201	360	3220	3603220OA	E4607	Repair/Maint-Outside Service	6,124	500	500	0	500	0	0	0	500
1201	360	3220	3603220OA	E4610	Repair/Maint-Buildings	0	750	750	0	750	0	0	0	750
1201	360	3220	3603220OA	E4620	Rep/Maint-Equipment	10,773	5,000	5,000	19,040	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	0	100
1201	360	3220	3603220OA	E4623	Rep/Maint-Radio	15,400	17,000	17,000	17,094	17,000	0	0	0	17,000
1201	360	3220	3603220OA	E4625	Rep/Maint-Motor Pool Vehicles	631,615	548,500	548,500	772,730	543,800	0	0	0	543,800
1201	360	3220	3603220OA	E4674	Rep/Maint-Dp Equip	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E4701	Printing & Binding-Outside	0	250	250	0	0	0	0	0	0
1201	360	3220	3603220OA	E4703	Graphics Charges	855	1,500	1,500	1,016	1,750	0	0	0	1,750
1201	360	3220	3603220OA	E4801	Promotl Activities (Ord 86-19)	65	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E4909	Licenses & Permits	250	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E4940	800 Mhz System R/R Charges	21,142	25,082	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E4941	Registration Fees	4,038	10,000	10,000	1,900	10,000	0	0	0	10,000
1201	360	3220	3603220OA	E4945	Advertising	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E5101	Office Supplies	13,181	15,000	15,000	14,888	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E5111	Office Furniture And Equipment	0	15,000	15,000	0	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E5112	Telephone Equipment/Install	0	1,200	1,200	0	1,200	0	0	0	1,200
1201	360	3220	3603220OA	E5113	Radio Equipment/Installation	0	250	250	0	250	0	0	0	250
1201	360	3220	3603220OA	E5121	Data Proccsng Sftwre/Accessres	16,182	25,000	20,300	0	25,000	0	0	0	25,000
1201	360	3220	3603220OA	E5201	Materials/Supplies Operating	2,498	4,000	4,000	1,064	4,000	0	0	0	4,000
1201	360	3220	3603220OA	E5212	Safety Supplies	15,185	10,000	10,000	13,348	10,000	0	0	0	10,000
1201	360	3220	3603220OA	E5215	Gasoline	258,499	382,500	382,500	253,813	379,120	0	0	0	379,120
1201	360	3220	3603220OA	E5220	Purchased Water	0	700	700	0	700	0	0	0	700
1201	360	3220	3603220OA	E5248	Clothing & Wearing Apparel	0	250	250	0	250	0	0	0	250
1201	360	3220	3603220OA	E5256	Tools & Small Implements	25,768	15,000	15,000	34,125	15,000	0	0	0	15,000
1201	360	3220	3603220OA	E5301	Road Materials & Supplies	0	100,000	100,000	50,000	100,000	0	0	0	100,000
1201	360	3220	3603220OA	E5303	Materials Signal Section	1,034,308	1,112,008	1,112,008	908,888	1,112,008	0	0	0	1,112,008
1201	360	3220	3603220OA	E5304	Materials Pave Marking & Signs	299,597	400,000	400,000	284,229	400,000	0	0	0	400,000
1201	360	3220	3603220OA	E5401	Books Publicatns & Subscrptns	365	2,500	2,500	0	2,500	0	0	0	2,500
1201	360	3220	3603220OA	E5402	Educational Training Materials	2,600	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E5412	Dues & Memberships	4,291	5,000	5,000	3,764	5,000	0	0	0	5,000
1201	360	3220	3603220CA	E6401	Machinery & Equipment	133,089	23,500	23,500	23,500	23,500	0	0	0	23,500
1201	360	3220	3603220CA	E6405	Data Processing Equipment	0	0	0	42,576	0	0	0	0	0
1201	360	3220	3603220CA	E6408	Signals & Controllers	87,049	412,000	412,000	210,000	412,000	0	0	0	412,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3220 Traffic Operations						15,519,436	15,359,614	15,332,832	14,116,044	15,440,474	0	-583,556	0	14,856,918
UNIT: 3221 Traffic Data Collection														
1201	360	3221	3603221PA	E1080	Personal Services-Indirect	40,000	40,000	40,000	40,000	40,000	0	0	0	40,000
TOTAL IN UNIT: 3221 Traffic Data Collection						40,000	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 3222 UtcS Fdot Support														
1201	360	3222	3603222PA	E1080	Personal Services-Indirect	400,000	500,000	500,000	500,000	500,000	0	0	0	500,000
TOTAL IN UNIT: 3222 UtcS Fdot Support						400,000	500,000	500,000	500,000	500,000	0	0	0	500,000
UNIT: 3223 Fdot Small Projects														
1201	360	3223	3603223OA	E4612	Rep/Renov-Road+Street	0	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3223	3603223OA	E5112	Telephone Equipment/Install	0	0	0	1,000	0	0	0	0	0
1201	360	3223	3603223OA	E5303	Materials Signal Section	19,626	420,813	420,813	84,620	420,813	0	0	0	420,813
1201	360	3223	3603223CA	E6408	Signals & Controllers	152,789	348,393	348,393	201,852	348,393	0	0	0	348,393
TOTAL IN UNIT: 3223 Fdot Small Projects						172,415	774,206	774,206	287,472	774,206	0	0	0	774,206
UNIT: 3224 Jpa & Developer Agreements/Trf														
1201	360	3224	3603224PA	E1080	Personal Services-Indirect	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3224	3603224OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1201	360	3224	3603224OA	E5303	Materials Signal Section	0	0	230,000	0	0	0	0	0	0
1201	360	3224	3603224OA	E5304	Materials Pave Marking & Signs	85,748	100,000	100,000	50,000	100,000	0	0	0	100,000
1201	360	3224	3603224CA	E6408	Signals & Controllers	1,126,053	2,395,000	2,106,946	850,000	2,395,000	0	0	0	2,395,000
1201	360	3224	3603224GA	E8101	Contributions Othr Govtl Agency	116,947	0	58,054	113,500	0	0	0	0	0
TOTAL IN UNIT: 3224 Jpa & Developer Agreements/Trf						1,333,748	2,500,000	2,500,000	1,018,500	2,500,000	0	0	0	2,500,000
UNIT: 3225 Fdot Traffic Signal Maint.														
1201	360	3225	3603225OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1201	360	3225	3603225OA	E5303	Materials Signal Section	149,557	435,116	435,116	100,000	435,116	0	0	0	435,116
1201	360	3225	3603225CA	E6408	Signals & Controllers	55,542	266,684	266,684	75,000	316,855	0	0	0	316,855
TOTAL IN UNIT: 3225 Fdot Traffic Signal Maint.						205,099	701,800	701,800	175,000	751,971	0	0	0	751,971
UNIT: 3226 Traffic Crash Data System														
1201	360	3226	3603226OA	E5121	Data Proccsng Sftwre/Accessres	20,000	20,000	20,000	0	20,000	0	-20,000	0	0
TOTAL IN UNIT: 3226 Traffic Crash Data System						20,000	20,000	20,000	0	20,000	0	-20,000	0	0
UNIT: 3227 Signal Loop Maintenance														
1201	360	3227	3603227CA	E6408	Signals & Controllers	45,975	300,000	300,000	25,000	300,000	0	0	0	300,000
TOTAL IN UNIT: 3227 Signal Loop Maintenance						45,975	300,000	300,000	25,000	300,000	0	0	0	300,000
UNIT: 3228 Signal Interconnect Restoration-Hurricane Wil														
1201	360	3228	3603228OA	E4900	Hurricane/Disaster Expenses	802,302	2,678,598	2,678,598	0	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 3228 Signal Interconnect Restoration-Hurricane Wil					802,302	2,678,598	2,678,598	0	0	0	0	0	0
UNIT: 3250 Traffic Stand. Appeals Board													
1201	360	3250	3603250OA	E3301 Court Reporter Services *	0	315	315	0	315	0	0	0	315
1201	360	3250	3603250OA	E4001REG 4001 Regular	0	185	185	0	185	0	0	0	185
TOTAL IN UNIT: 3250 Traffic Stand. Appeals Board					0	500	500	0	500	0	0	0	500
UNIT: 5290 County Trans Trust Contingency													
1201	360	5290	3605290NA	E9901 Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5290 County Trans Trust Contingency					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 360					37,682,123	42,308,133	42,257,488	34,530,548	39,666,472	0	-1,040,344	0	38,626,128
UNIT: R001 Culvert Replacement													
1201	363	R001	363R001OA	E4606 Repair/Maint-RoadsBridgesRow	503,923	265,500	400,000	400,000	265,500	0	0	0	265,500
TOTAL IN UNIT: R001 Culvert Replacement					503,923	265,500	400,000	400,000	265,500	0	0	0	265,500
UNIT: R002 Pavement Mgmt/Roadway Striping													
1201	363	R002	363R002OA	E4606 Repair/Maint-RoadsBridgesRow	2,537,335	1,240,046	1,132,754	1,000,000	1,240,046	0	-475,000	0	765,046
1201	363	R002	363R002OA	E5304 Materials Pave Marking & Signs	107,148	838,156	838,156	500,000	838,156	0	-400,000	0	438,156
1201	363	R002	363R002GA	E8101 Contributions Othr Govtl Agency	240,000	120,000	120,000	120,000	120,000	0	0	0	120,000
TOTAL IN UNIT: R002 Pavement Mgmt/Roadway Striping					2,884,483	2,198,202	2,090,910	1,620,000	2,198,202	0	-875,000	0	1,323,202
UNIT: R003 Guardrail Pgm Ctywide													
1201	363	R003	363R003OA	E4606 Repair/Maint-RoadsBridgesRow	185,259	152,150	152,150	111,893	152,150	0	0	0	152,150
TOTAL IN UNIT: R003 Guardrail Pgm Ctywide					185,259	152,150	152,150	111,893	152,150	0	0	0	152,150
UNIT: R004 Tree Trimming													
1201	363	R004	363R004OA	E4606 Repair/Maint-RoadsBridgesRow	0	40,050	40,050	25,000	40,050	0	-30,000	0	10,050
TOTAL IN UNIT: R004 Tree Trimming					0	40,050	40,050	25,000	40,050	0	-30,000	0	10,050
UNIT: R005 R-O-W Trash Pick-Up Pgm													
1201	363	R005	363R005OA	E4606 Repair/Maint-RoadsBridgesRow	5,905	10,000	10,000	9,000	10,000	0	-8,000	0	2,000
TOTAL IN UNIT: R005 R-O-W Trash Pick-Up Pgm					5,905	10,000	10,000	9,000	10,000	0	-8,000	0	2,000
UNIT: R006 Browns Farm Road Guardrail													
1201	363	R006	363R006OA	E4606 Repair/Maint-RoadsBridgesRow	49,950	50,000	50,000	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: R006 Browns Farm Road Guardrail					49,950	50,000	50,000	50,000	50,000	0	0	0	50,000
UNIT: R008 Bridge Improve/Major Repairs													
1201	363	R008	363R008OA	E4606 Repair/Maint-RoadsBridgesRow	148,090	200,000	200,000	125,000	200,000	0	0	0	200,000
1201	363	R008	363R008CA	E6401 Machinery & Equipment	11,357	0	0	0	0	0	0	0	0
1201	363	R008	363R008CA	E6571 Bridge Improvements	127,188	92,240	92,240	50,000	92,240	0	0	0	92,240

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: R008 Bridge Improve/Major Repairs					286,635	292,240	292,240	175,000	292,240	0	0	0	292,240
UNIT: R012 Limerock-Glades Area Maint.													
1201	363	R012	363R012OA	E4606 Repair/Maint-RoadsBridgesRow	9,998	75,000	75,000	50,000	75,000	0	0	0	75,000
TOTAL IN UNIT: R012 Limerock-Glades Area Maint.					9,998	75,000	75,000	50,000	75,000	0	0	0	75,000
UNIT: R019 Median & Row Curbing													
1201	363	R019	363R019OA	E4606 Repair/Maint-RoadsBridgesRow	1,037	100,000	100,000	10,000	100,000	0	-100,000	0	0
TOTAL IN UNIT: R019 Median & Row Curbing					1,037	100,000	100,000	10,000	100,000	0	-100,000	0	0
UNIT: R024 Concrete Sidewalk/Structures													
1201	363	R024	363R024OA	E4606 Repair/Maint-RoadsBridgesRow	103,465	85,000	200,000	200,000	85,000	0	0	0	85,000
TOTAL IN UNIT: R024 Concrete Sidewalk/Structures					103,465	85,000	200,000	200,000	85,000	0	0	0	85,000
UNIT: R025 Trees Only Streetscape													
1201	363	R025	363R025PA	E1201REG 1201 Regular	776,544	780,775	780,775	761,628	773,091	0	-31,896	0	741,195
1201	363	R025	363R025PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1201	363	R025	363R025PA	E1401REG 1401 Regular	1,613	5	5	0	1	0	0	0	1
1201	363	R025	363R025PA	E1501REG 1501 Regular	13,671	0	0	6,360	1	0	0	0	1
1201	363	R025	363R025PA	E1504REG 1504 Regular	862	0	0	0	1	0	0	0	1
1201	363	R025	363R025PA	E2101 Fica-Taxes	47,309	48,912	48,912	47,232	48,432	0	-1,980	0	46,452
1201	363	R025	363R025PA	E2105 Fica Medicare	11,064	11,436	11,436	11,040	11,328	0	-468	0	10,860
1201	363	R025	363R025PA	E2201 Retirement Contributions-Frs	76,820	93,468	93,468	77,148	90,012	0	-3,624	0	86,388
1201	363	R025	363R025PA	E2301 Insurance-Life & Health	180,600	136,440	136,440	136,440	136,440	0	-9,096	0	127,344
1201	363	R025	363R025PA	E2401 Workers Compensation	0	9,873	9,873	9,873	11,244	0	0	0	11,244
1201	363	R025	363R025PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1201	363	R025	363R025OA	E3101 Professional Services	0	0	0	0	0	0	0	0	0
1201	363	R025	363R025OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1201	363	R025	363R025OA	E3401 Other Contractual Services *	517,595	483,241	483,241	500,000	483,241	0	0	0	483,241
1201	363	R025	363R025OA	E4001REG 4001 Regular	6	100	100	72	100	0	0	0	100
1201	363	R025	363R025OA	E4101 Communication Services	1,159	6,000	6,000	0	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E4301 Utilities/Electric	14,290	22,500	22,500	16,700	22,500	0	0	0	22,500
1201	363	R025	363R025OA	E4304 Utilities/Water	13,212	14,000	14,000	12,000	14,000	0	0	0	14,000
1201	363	R025	363R025OA	E4310 Utilities/Waste Disposal	4,701	4,500	4,500	8,000	4,500	0	0	0	4,500
1201	363	R025	363R025OA	E4406 Rent-Office Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
1201	363	R025	363R025OA	E4408 Rent-Uniforms	1,359	1,500	1,500	1,180	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E4418 Rental-Pager Services	18	50	50	0	50	0	0	0	50
1201	363	R025	363R025OA	E4420 Rent-Motor Pool Vehicles	143,032	145,758	145,758	142,500	141,726	0	0	0	141,726
1201	363	R025	363R025OA	E4421 Rent-Non-Motor Pool Vehicles	0	200	200	0	200	0	0	0	200
1201	363	R025	363R025OA	E4502 Casualty Self Ins Premiums	0	0	0	0	6,644	0	0	0	6,644
1201	363	R025	363R025OA	E4625 Rep/Maint-Motor Pool Vehicles	72,218	60,000	60,000	105,464	70,000	0	0	0	70,000
1201	363	R025	363R025OA	E4674 Rep/Maint-Dp Equip	0	50	50	0	50	0	0	0	50
1201	363	R025	363R025OA	E4909 Licenses & Permits	0	500	500	0	500	0	0	0	500

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 364					0	145,208	0	0	0	0	0	0	0
UNIT: 9000 Transfers													
1201	820	9000	8209000NX	E9201 Tr To 800MZ RR+I Fd 3801	0	0	50,452	37,844	50,452	0	0	0	50,452
TOTAL IN UNIT: 9000 Transfers					0	0	50,452	37,844	50,452	0	0	0	50,452
UNIT: 9900 Reserves													
1201	820	9900	8209900NK	E9922 Res-Balances Forward	0	0	5,223,900	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	5,223,900	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	5,274,352	37,844	50,452	0	0	0	50,452
TOTAL IN FUND 1201 County Transport Trust					45,580,182	49,023,441	54,244,148	40,482,522	46,289,278	0	-2,665,408	0	43,623,870
FUND: 1202 Street Lighting Maintenance													
UNIT: 9900 Reserves													
1202	360	9900	3609900NB	E9946 Res For Street Lighting	0	1,296,129	1,316,204	0	1,227,204	0	0	0	1,227,204
TOTAL IN UNIT: 9900 Reserves					0	1,296,129	1,316,204	0	1,227,204	0	0	0	1,227,204
TOTAL IN DEPT : 360					0	1,296,129	1,316,204	0	1,227,204	0	0	0	1,227,204
UNIT: 9003 Transfers-Fund 1202													
1202	820	9003	8209003NA	E9162 Tr To Transport Imprv Fd 3500	66,200	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN UNIT: 9003 Transfers-Fund 1202					66,200	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN DEPT : 820					66,200	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN FUND 1202 Street Lighting Maintenance					66,200	1,360,129	1,380,204	64,000	1,291,204	0	0	0	1,291,204
FUND: 1203 Red Light Camera Fund													
UNIT: 3260 Red Light Management													
1203	360	3260	3603260OA	E3401 Other Contractual Services *	0	570,000	570,000	0	570,000	0	0	0	570,000
TOTAL IN UNIT: 3260 Red Light Management					0	570,000	570,000	0	570,000	0	0	0	570,000
TOTAL IN DEPT : 360					0	570,000	570,000	0	570,000	0	0	0	570,000
TOTAL IN FUND 1203 Red Light Camera Fund					0	570,000	570,000	0	570,000	0	0	0	570,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 1220 Natural Areas StwrdsHp Endwmnt														
UNIT: 3195 Reserve-Natural Areas Stwdship														
1220	380	3195	3803195NA	E9903	Principal Reserve	0	4,852,444	4,852,444	0	4,811,877	0	0	0	4,811,877
1220	380	3195	3803195NA	E9907	Res-Future Cnstruction	0	134,770	115,651	0	189,999	0	0	0	189,999
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship						0	4,987,214	4,968,095	0	5,001,876	0	0	0	5,001,876
TOTAL IN DEPT : 380						0	4,987,214	4,968,095	0	5,001,876	0	0	0	5,001,876
UNIT: 3191 Stewardship Endowment Transfer														
1220	820	3191	8203191NA	E9033	Tr To Natural Areas Fd 1226	321,574	300,000	300,000	202,469	202,000	0	0	0	202,000
TOTAL IN UNIT: 3191 Stewardship Endowment Transfer						321,574	300,000	300,000	202,469	202,000	0	0	0	202,000
TOTAL IN DEPT : 820						321,574	300,000	300,000	202,469	202,000	0	0	0	202,000
TOTAL IN FUND 1220 Natural Areas StwrdsHp Endwmnt						321,574	5,287,214	5,268,095	202,469	5,203,876	0	0	0	5,203,876
FUND: 1221 Unit 11 Stewardship Fund														
UNIT: M205 FDEP Unit 11 Management														
1221	380	M205	380M205OA	E9344	Tr to 497K Note 06B DS 2060	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M205 FDEP Unit 11 Management						0	0	0	0	0	0	0	0	0
UNIT: M206 Sfwmd Unit 11 Management														
1221	380	M206	380M205OA	E9344	Tr to 497K Note 06B DS 2060	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M206 Sfwmd Unit 11 Management						0	0	0	0	0	0	0	0	0
UNIT: M211 Unit 11 Eminent Domain Mgmt														
1221	380	M211	380M211OA	E9344	Tr to 497K Note 06B DS 2060	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M211 Unit 11 Eminent Domain Mgmt						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 380						0	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
1221	820	9100	8209100NQ	E9188	Tr To Unit 11 Acq/Enhance Fd 3650	6,105,066	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						6,105,066	0	0	0	0	0	0	0	0
UNIT: M205 FDEP Unit 11 Management Reserves														
1221	820	M205	820M205NA	E9903	Principal Reserve	0	0	0	0	0	0	0	0	0
1221	820	M205	820M205NA	E9906	Res-Restricted Projcts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M205 FDEP Unit 11 Management Reserves						0	0	0	0	0	0	0	0	0
UNIT: M206 SFWMD Unit 11 Management Reserves														

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1221	820	M206	820M206NA	E9903	0	0	0	0	0	0	0	0	0
1221	820	M206	820M206NA	E9906	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M206 SFWMD Unit 11 Management Reserves					0	0	0	0	0	0	0	0	0
UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves													
1221	820	M211	820M211NA	E9903	0	0	0	0	0	0	0	0	0
1221	820	M211	820M211NA	E9906	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M211 Unit 11 Eminent Domain Mgmt Reserves					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					6,105,066	0	0	0	0	0	0	0	0
TOTAL IN FUND 1221 Unit 11 Stewardship Fund					6,105,066	0	0	0	0	0	0	0	0
FUND: 1222 Ag Reserve Land Management													
UNIT: 1700 Economic Developmt-Agriculture													
1222	310	1700	3101700GB	E8201	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1700 Economic Developmt-Agriculture					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 310					0	0	0	0	0	0	0	0	0
UNIT: 3162 Natural Areas Management													
1222	380	3162	3803162OB	E3401	1,210,876	1,000,000	1,000,000	810,000	575,000	0	0	0	575,000
1222	380	3162	3803162OB	E3405	403,272	405,000	405,000	424,000	442,500	0	0	0	442,500
1222	380	3162	3803162OB	E4304	0	1,000	1,000	0	100	0	0	0	100
1222	380	3162	3803162OB	E4310	700	0	0	847	900	0	0	0	900
1222	380	3162	3803162OB	E4904	21,972	49,999	49,999	18,608	25,000	0	0	0	25,000
1222	380	3162	3803162OB	E5201	1,414	0	0	0	0	0	0	0	0
1222	380	3162	3803162CB	E6401	14,100	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3162 Natural Areas Management					1,652,334	1,455,999	1,455,999	1,253,455	1,043,500	0	0	0	1,043,500
TOTAL IN DEPT : 380					1,652,334	1,455,999	1,455,999	1,253,455	1,043,500	0	0	0	1,043,500
UNIT: 4260 Ag Reserve Management Fees													
1222	760	4260	7604260OA	E3401	53,994	100,000	100,000	75,000	95,000	0	0	0	95,000
1222	760	4260	7604260OA	E4310	3,543	4,000	4,000	4,762	5,000	0	0	0	5,000
TOTAL IN UNIT: 4260 Ag Reserve Management Fees					57,537	104,000	104,000	79,762	100,000	0	0	0	100,000
TOTAL IN DEPT : 760					57,537	104,000	104,000	79,762	100,000	0	0	0	100,000
UNIT: 9920 Res For Ag Res Management Fees													
1222	820	9920	8209920NA	E9902	0	85,879	383,511	0	76,044	0	0	0	76,044

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1224	380	3047	3803047OC	E3401	Other Contractual Services *	0	100,000	205,000	205,000	0	0	0	0	0
TOTAL IN UNIT: 3047 Lwlp/John'S Island						0	100,000	205,000	205,000	0	0	0	0	0
UNIT: 3073 South Cove Restoration														
1224	380	3073	3803073OA	E3401	Other Contractual Services *	4,168	200,000	195,832	11,800	184,032	0	0	0	184,032
TOTAL IN UNIT: 3073 South Cove Restoration						4,168	200,000	195,832	11,800	184,032	0	0	0	184,032
UNIT: 3891 Reserve-Salt Water Projects														
1224	380	3891	3803891NA	E9902	Operating Reserves	0	244,092	205,451	0	313,514	0	0	0	313,514
TOTAL IN UNIT: 3891 Reserve-Salt Water Projects						0	244,092	205,451	0	313,514	0	0	0	313,514
TOTAL IN DEPT : 380						132,441	569,129	772,514	228,620	658,994	0	0	0	658,994
TOTAL IN FUND 1224 Environmental Enhance-Saltwtr						132,441	569,129	772,514	228,620	658,994	0	0	0	658,994
FUND: 1225 Environmental Enhance-Nonspec														
UNIT: 1029 FFWCC Artificial Reef														
1225	380	1029	3801029OA	E3401	Other Contractual Services *	6,790	0	13,030	9,000	4,030	0	0	0	4,030
1225	380	1029	3801029OA	E4205	Postage	8	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5101	Office Supplies	583	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5248	Clothing & Wearing Apparel	505	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1029 FFWCC Artificial Reef						7,886	0	13,030	9,000	4,030	0	0	0	4,030
UNIT: 3047 Lwlp/John'S Island														
1225	380	3047	3803047OB	E3401	Other Contractual Services *	0	266,575	0	0	0	0	0	0	0
TOTAL IN UNIT: 3047 Lwlp/John'S Island						0	266,575	0	0	0	0	0	0	0
UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter														
1225	380	3070	3803070OB	E3401	Other Contractual Services *	289,886	0	176,689	39,945	0	0	0	0	0
TOTAL IN UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter						289,886	0	176,689	39,945	0	0	0	0	0
UNIT: 3071 Highland Beach Mangrove Planter														
1225	380	3071	3803071OA	E3401	Other Contractual Services *	0	50,000	49,057	0	49,057	0	0	0	49,057
TOTAL IN UNIT: 3071 Highland Beach Mangrove Planter						0	50,000	49,057	0	49,057	0	0	0	49,057
UNIT: 3893 Reserve-Non Specific Projects														
1225	380	3893	3803893NA	E9902	Operating Reserves	0	1,599,373	1,867,574	0	2,453,567	0	0	0	2,453,567
TOTAL IN UNIT: 3893 Reserve-Non Specific Projects						0	1,599,373	1,867,574	0	2,453,567	0	0	0	2,453,567

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 380					297,772	1,915,948	2,106,350	48,945	2,506,654	0	0	0	2,506,654
TOTAL IN FUND 1225 Environmental Enhance-Nonspec					297,772	1,915,948	2,106,350	48,945	2,506,654	0	0	0	2,506,654
FUND: 1226 Natural Areas Fund													
UNIT: 3047 Lwlp/John'S Island													
1226	380	3047	3803074OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3047 Lwlp/John'S Island					0	0	0	0	0	0	0	0	0
UNIT: 3073 South Cove Restoration													
1226	380	3073	3803073OB	E3401	Other Contractual Services *	100	0	772,545	6,000	766,545	0	0	766,545
1226	380	3073	3803073OB	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
1226	380	3073	3803073OB	E4923	Expert Witness Fees	36,855	0	0	0	0	0	0	0
TOTAL IN UNIT: 3073 South Cove Restoration					36,955	0	772,545	6,000	766,545	0	0	0	766,545
UNIT: 3074 IBIS Cove Restoration													
1226	380	3074	3803074OB	E3401	Other Contractual Services *	309,554	0	383,042	383,042	0	0	0	0
1226	380	3074	3803074OB	E4946	Advertising Including Legal	268	0	0	0	0	0	0	0
1226	380	3074	3803074OB	E5201	Materials/Supplies Operating	236	0	0	0	0	0	0	0
TOTAL IN UNIT: 3074 IBIS Cove Restoration					310,058	0	383,042	383,042	0	0	0	0	0
UNIT: 3162 Natural Areas Management													
1226	380	3162	3803162OC	E3101	Professional Services	6,625	10,000	10,000	0	10,000	0	0	10,000
1226	380	3162	3803162OC	E3120	Engineering Services	13,015	150,000	150,000	150,000	100,050	0	0	100,050
1226	380	3162	3803162OC	E3121	Engineering Services-Internal	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E3301	Court Reporter Services *	0	1	1	0	1	0	0	1
1226	380	3162	3803162OC	E3401	Other Contractual Services *	470,429	1,675,000	1,675,000	1,200,000	1,725,000	0	0	1,725,000
1226	380	3162	3803162OC	E3431	Laboratory Testing	6,159	20,000	20,000	10,000	20,000	0	0	20,000
1226	380	3162	3803162OC	E4205	Postage	0	99	99	0	99	0	0	99
1226	380	3162	3803162OC	E4301	Utilities/Electric	147	1,000	1,000	1,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4304	Utilities/Water	3,473	1,000	1,000	5,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4310	Utilities/Waste Disposal	6,522	5,000	5,000	6,000	5,000	0	0	5,000
1226	380	3162	3803162OC	E4405	Rent-Other Equipment	19,633	5,000	5,000	20,000	5,000	0	0	5,000
1226	380	3162	3803162OC	E4414	Rent-Grounds	900	1,000	1,000	1,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4420	Rent-Motor Pool Vehicles	172,764	173,074	173,074	173,074	173,074	0	0	173,074
1226	380	3162	3803162OC	E4601	Repair & Maintenance	2,153	45,000	45,000	5,000	45,000	0	0	45,000
1226	380	3162	3803162OC	E4625	Rep/Maint-Motor Pool Vehicles	89,884	20,000	20,000	85,000	20,000	0	0	20,000
1226	380	3162	3803162OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E4701	Printing & Binding-Outside	37	0	0	100	0	0	0	0
1226	380	3162	3803162OC	E4909	Licenses & Permits	989	1,000	1,000	3,000	1,000	0	0	1,000
1226	380	3162	3803162OC	E4921	Filing Fees	0	1,000	1,000	1,000	1,000	0	0	1,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1226	380	3162	3803162OC	E4946	Advertising Including Legal	298	0	0	2,000	0	0	0	0	0
1226	380	3162	3803162OC	E5201	Materials/Supplies Operating	4,671	5,000	5,000	5,000	5,000	0	0	0	5,000
1226	380	3162	3803162OC	E5205	Chemicals & Supplies	1,408	0	0	0	0	0	0	0	0
1226	380	3162	3803162OC	E5209	Farm Garden & Nrsery Supplies	4,320	1,000	1,000	5,000	1,000	0	0	0	1,000
1226	380	3162	3803162OC	E5215	Gasoline	17,228	50,875	50,875	50,875	50,875	0	0	0	50,875
TOTAL IN UNIT: 3162 Natural Areas Management						820,655	2,165,049	2,165,049	1,723,049	2,165,099	0	0	0	2,165,099
UNIT: 3167 Vegetation Management														
1226	380	3167	3803167OA	E3401	Other Contractual Services *	0	0	0	0	286,700	0	0	0	286,700
TOTAL IN UNIT: 3167 Vegetation Management						0	0	0	0	286,700	0	0	0	286,700
UNIT: 3195 Reserve-Natural Areas Stwdship														
1226	380	3195	3803195NB	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
1226	380	3195	3803195NB	E9909	Res-Improvement Progrm	0	8,979,970	14,759,270	0	21,485,822	0	0	0	21,485,822
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship						0	8,979,970	14,759,270	0	21,485,822	0	0	0	21,485,822
UNIT: 3249 Aquatic Plant Control														
1226	380	3249	3803249OB	E3120	Engineering Services	0	100,000	100,000	3,000	100,000	0	0	0	100,000
1226	380	3249	3803249OB	E5207	Insecticides & Pesticides	0	285,132	285,132	56,000	225,132	0	0	0	225,132
1226	380	3249	3803249OB	E5256	Tools & Small Implements	0	200	200	1,000	200	0	0	0	200
1226	380	3249	3803249OB	E9627	Charge-Off From Other Cost Ctr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3249 Aquatic Plant Control						0	385,332	385,332	60,000	325,332	0	0	0	325,332
UNIT: 3252 Manatee Protection Program														
1226	380	3252	3803252OA	E3401	Other Contractual Services *	259,221	2,500,451	2,084,781	1,011,976	2,047,813	0	0	0	2,047,813
1226	380	3252	3803252OA	E4703	Graphics Charges	43	1	1	0	1	0	0	0	1
1226	380	3252	3803252OA	E4801	Promotl Activities (Ord 86-19)	2,561	1	1	10,000	1	0	0	0	1
1226	380	3252	3803252OA	E4811	Promotional Items	0	1	1	5,000	1	0	0	0	1
1226	380	3252	3803252OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E5201	Materials/Supplies Operating	500	1	1	10,000	1	0	0	0	1
1226	380	3252	3803252OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E5412	Dues & Memberships	5,000	0	0	0	0	0	0	0	0
1226	380	3252	3803252CA	E6401	Machinery & Equipment	14,100	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3252 Manatee Protection Program						281,425	2,500,455	2,084,785	1,036,976	2,047,817	0	0	0	2,047,817
UNIT: E205 Pine Glades Natural Area														
1226	380	E205	380E205CA	E3401	Other Contractual Services *	0	0	1,825,913	0	0	0	0	0	0
1226	380	E205	380E205CA	E4001REG	4001 Regular	575	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E4205	Postage	16	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E5201	Materials/Supplies Operating	6	0	0	0	0	0	0	0	0
1226	380	E205	380E205CA	E6101	Land *Sobj	237,842	928,451	309,984	274,371	0	0	0	0	0
1226	380	E205	380E205CA	E6504	Iotb Non Infrastructure	668,683	320,000	320,000	383,853	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1229	380	3036	3803036GA	E8101	Contributions Othr Govtl Agency	82,648	700,000	667,352	657,398	0	0	0	0	0
TOTAL IN UNIT: 3036 Lwlp/City Of Boynton Beach						82,648	700,000	667,352	657,398	0	0	0	0	0
UNIT: 3040 Lwlp/City Of West Palm Beach														
1229	380	3040	3803040GA	E8101	Contributions Othr Govtl Agency	461,112	800,266	349,154	349,154	0	0	0	0	0
TOTAL IN UNIT: 3040 Lwlp/City Of West Palm Beach						461,112	800,266	349,154	349,154	0	0	0	0	0
UNIT: 3044 Lwlp/Town Of Hypoluxo														
1229	380	3044	3803044GA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1229	380	3044	3803044GA	E8101	Contributions Othr Govtl Agency	126,823	100,526	33,703	0	0	0	0	0	0
TOTAL IN UNIT: 3044 Lwlp/Town Of Hypoluxo						126,823	100,526	33,703	0	0	0	0	0	0
UNIT: 3047 Lwlp/John'S Island														
1229	380	3047	3803047OA	E3401	Other Contractual Services *	280,630	348,971	168,342	242,050	200,000	0	0	0	200,000
TOTAL IN UNIT: 3047 Lwlp/John'S Island						280,630	348,971	168,342	242,050	200,000	0	0	0	200,000
UNIT: 3057 Lwlp/Monitoring Project														
1229	380	3057	3803057OA	E3121	Engineering Services-Internal	72,524	0	0	0	0	0	0	0	0
1229	380	3057	3803057OA	E3401	Other Contractual Services *	273,819	201,126	237,639	0	170,775	0	0	0	170,775
1229	380	3057	3803057OA	E4205	Postage	113	0	0	0	0	0	0	0	0
1229	380	3057	3803057OA	E5233	Laboratory Supplies	556	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3057 Lwlp/Monitoring Project						347,012	201,126	237,639	0	170,775	0	0	0	170,775
UNIT: 3068 Lwlp/Westgate CRA														
1229	380	3068	3803068GA	E8101	Contributions Othr Govtl Agency	36,450	1,706,893	1,496,443	0	1,706,443	0	0	0	1,706,443
TOTAL IN UNIT: 3068 Lwlp/Westgate CRA						36,450	1,706,893	1,496,443	0	1,706,443	0	0	0	1,706,443
UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter														
1229	380	3070	3803070OA	E3401	Other Contractual Services *	313,373	178,283	139,021	0	136,594	0	0	0	136,594
TOTAL IN UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter						313,373	178,283	139,021	0	136,594	0	0	0	136,594
UNIT: 3072 Riviera Beach Maritime Academy														
1229	380	3072	3803072GA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1229	380	3072	3803072GA	E8201	Contributions-Non-Govts Agnecs	13,605	0	6,395	0	0	0	0	0	0
TOTAL IN UNIT: 3072 Riviera Beach Maritime Academy						13,605	0	6,395	0	0	0	0	0	0
UNIT: 3073 South Cove Restoration														
1229	380	3073	3803073OC	E3401	Other Contractual Services *	35,940	966,216	930,214	0	900,562	0	0	0	900,562
1229	380	3073	3803073OC	E4701	Printing & Binding-Outside	62	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3073 South Cove Restoration						36,002	966,216	930,214	0	900,562	0	0	0	900,562
UNIT: 3074 IBIS Cove Restoration														
1229	380	3074	3803074OA	E3401	Other Contractual Services *	260,896	0	23,328	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1229	380	3074	3803074OA	E5201	Materials/Supplies Operating	10	0	0	0	0	0	0	0	0
1229	380	3074	3803074OA	E5233	Laboratory Supplies	6	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3074 IBIS Cove Restoration						260,912	0	23,328	0	0	0	0	0	0
UNIT: 3075 City of Lake Worth														
1229	380	3075	3803075OA	E8101	Contributions Othr Govtl Agency	0	0	210,000	0	0	0	0	0	0
TOTAL IN UNIT: 3075 City of Lake Worth						0	0	210,000	0	0	0	0	0	0
UNIT: 3252 Manatee Protection Program														
1229	380	3252	3803252OB	E3121	Engineering Services-Internal	0	0	0	0	0	0	0	0	0
1229	380	3252	3803252OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1229	380	3252	3803252OB	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3252 Manatee Protection Program						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 380						1,994,323	5,144,724	4,435,278	1,248,602	3,268,901	0	0	0	3,268,901
UNIT: 9900 Reserves														
1229	820	9900	8209900NJ	E9902	Operating Reserves	0	0	82,225	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	82,225	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	82,225	0	0	0	0	0	0
TOTAL IN FUND 1229 Fdep Lake Worth Lagoon Ecosyst						1,994,323	5,144,724	4,517,503	1,248,602	3,268,901	0	0	0	3,268,901
FUND: 1230 Petroleum Storage Tank Program														
UNIT: 30IT ERM Information Technology														
1230	380	30IT	38030ITOB	E3414	Iss Professional Services	0	35,000	35,000	0	35,000	0	0	0	35,000
TOTAL IN UNIT: 30IT ERM Information Technology						0	35,000	35,000	0	35,000	0	0	0	35,000
UNIT: 3222 Petroleum Storage Tank Program														
1230	380	3222	3803222OA	E3401	Other Contractual Services *	0	1,431,873	1,403,458	0	854,894	0	0	0	854,894
1230	380	3222	3803222OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3222 Petroleum Storage Tank Program						0	1,431,873	1,403,458	0	854,894	0	0	0	854,894
UNIT: 3235 Petro Storage Tank Cleanup														
1230	380	3235	3803235PA	E1201REG	1201 Regular	458,761	507,065	507,065	488,460	511,280	0	-55,956	0	455,324
1230	380	3235	3803235PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1230	380	3235	3803235PA	E1401REG	1401 Regular	905	0	0	0	1	0	0	0	1
1230	380	3235	3803235PA	E1501REG	1501 Regular	240	240	240	240	240	0	0	0	240
1230	380	3235	3803235PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1230	380	3235	3803235PA	E2101	Fica-Taxes	27,630	31,776	31,776	30,300	32,028	0	-3,468	0	28,560

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1230	380	3235	3803235PA	E2105	Fica Medicare	6,462	7,440	7,440	7,092	7,500	0	-816	0	6,684
1230	380	3235	3803235PA	E2201	Retirement Contributions-Frs	46,093	61,596	61,596	49,680	59,736	0	-6,360	0	53,376
1230	380	3235	3803235PA	E2301	Insurance-Life & Health	78,948	72,768	72,768	72,768	72,768	0	-9,096	0	63,672
1230	380	3235	3803235PA	E2401	Workers Compensation	0	8,132	8,132	8,132	8,126	0	0	0	8,126
1230	380	3235	3803235PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E4001REG	4001 Regular	0	500	500	100	500	0	0	0	500
1230	380	3235	3803235OA	E4205	Postage	35	100	100	30	100	0	0	0	100
1230	380	3235	3803235OA	E4502	Casualty Self Ins Premiums	0	5,082	5,082	0	3,322	0	0	0	3,322
1230	380	3235	3803235OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E4909	Licenses & Permits	0	500	500	0	500	0	0	0	500
1230	380	3235	3803235OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E4945	Advertising	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E4946	Advertising Including Legal	700	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E5101	Office Supplies	78	500	500	0	500	0	0	0	500
1230	380	3235	3803235OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1230	380	3235	3803235OA	E5201	Materials/Supplies Operating	0	500	500	0	500	0	0	0	500
1230	380	3235	3803235OA	E5215	Gasoline	1,147	3,500	3,500	2,500	3,500	0	0	0	3,500
1230	380	3235	3803235OA	E5248	Clothing & Wearing Apparel	61	0	0	0	0	0	0	0	0
1230	380	3235	3803235XA	E9515	Admin Costs-Indirect	140,000	140,000	140,000	140,000	140,000	0	0	0	140,000
1230	380	3235	3803235OA	E9902	Operating Reserves	0	0	0	0	11,304	0	0	0	11,304
TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup						761,060	839,704	839,704	799,302	851,912	0	-75,696	0	776,216
TOTAL IN DEPT : 380						761,060	2,306,577	2,278,162	799,302	1,741,806	0	-75,696	0	1,666,110
TOTAL IN FUND 1230 Petroleum Storage Tank Program						761,060	2,306,577	2,278,162	799,302	1,741,806	0	-75,696	0	1,666,110
FUND: 1231 Petrol Store Tank Compliance														
UNIT: 30IT ERM Information Technology														
1231	380	30IT	38030ITOC	E3414	Iss Professional Services	0	35,000	35,000	0	35,000	0	0	0	35,000
TOTAL IN UNIT: 30IT ERM Information Technology						0	35,000	35,000	0	35,000	0	0	0	35,000
UNIT: 3223 Petro Storage Tank Compliance														
1231	380	3223	3803223OA	E3401	Other Contractual Services *	0	183,788	177,623	0	64,496	0	0	0	64,496
1231	380	3223	3803223OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3223 Petro Storage Tank Compliance						0	183,788	177,623	0	64,496	0	0	0	64,496
UNIT: 3233 Petro Storage Compliance														
1231	380	3233	3803233PB	E1201REG	1201 Regular	497,191	496,257	496,257	501,396	496,382	0	-53,244	0	443,138
1231	380	3233	3803233PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1231	380	3233	3803233PB	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	E1501REG 1501 Regular	1,730	1,680	1,680	0	1	0	0	0	1
1231	380	3233	3803233PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1231	380	3233	3803233PB	E2101 Fica-Taxes	30,093	31,066	31,066	31,068	31,068	0	-3,300	0	27,768
1231	380	3233	3803233PB	E2105 Fica Medicare	7,038	7,272	7,272	7,272	7,272	0	-768	0	6,504
1231	380	3233	3803233PB	E2201 Retirement Contributions-Frs	48,973	59,424	59,424	50,400	57,396	0	-6,180	0	51,216
1231	380	3233	3803233PB	E2301 Insurance-Life & Health	89,793	81,864	81,864	81,864	81,864	0	-9,096	0	72,768
1231	380	3233	3803233PB	E2401 Workers Compensation	13,696	13,695	13,695	0	13,678	0	0	0	13,678
1231	380	3233	3803233PB	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1231	380	3233	3803233OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4001REG 4001 Regular	195	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4101 Communication Services	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4205 Postage	0	1	1	200	1	0	0	0	1
1231	380	3233	3803233OA	E4412 Rent-Storage/Warehouse Space *	6,420	10,000	10,000	6,600	10,000	0	0	0	10,000
1231	380	3233	3803233OA	E4418 Rental-Pager Services	16	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4502 Casualty Self Ins Premiums	0	6,534	6,534	0	4,271	0	0	0	4,271
1231	380	3233	3803233OA	E4703 Graphics Charges	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4901 Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4921 Filing Fees	156	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4941 Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1231	380	3233	3803233OA	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5121 Data Proccsng Sftwre/Accessres	269	1	1	300	1	0	0	0	1
1231	380	3233	3803233OA	E5201 Materials/Supplies Operating	795	0	0	850	0	0	0	0	0
1231	380	3233	3803233OA	E5212 Safety Supplies	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5215 Gasoline	3,342	6,125	6,125	5,100	6,125	0	0	0	6,125
1231	380	3233	3803233OA	E5248 Clothing & Wearing Apparel	264	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5256 Tools & Small Implements	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233XA	E9515 Admin Costs-Indirect	100,000	100,000	100,000	100,000	100,000	0	0	0	100,000
1231	380	3233	3803233OA	E9902 Operating Reserves	0	0	0	0	11,232	0	0	0	11,232
TOTAL IN UNIT: 3233 Petro Storage Compliance					799,971	814,931	814,931	785,050	820,304	0	-72,588	0	747,716
TOTAL IN DEPT : 380					799,971	1,033,719	1,027,554	785,050	919,800	0	-72,588	0	847,212
TOTAL IN FUND 1231 Petrol Store Tank Compliance					799,971	1,033,719	1,027,554	785,050	919,800	0	-72,588	0	847,212
FUND: 1250 Handicapped Parking Enforcemnt													
UNIT: 4251 Handicapped Programs													
1250	400	4251	4004251PA	E1201REG 1201 Regular	67,602	79,772	79,772	67,272	66,599	0	0	0	66,599
1250	400	4251	4004251PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1250	400	4251	4004251PA	E1401REG 1401 Regular	7,933	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1250	400	4251	4004251PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1250	400	4251	4004251PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1250	400	4251	4004251PA	E2101 Fica-Taxes	4,658	4,176	4,176	4,176	4,176	0	0	0	4,176
1250	400	4251	4004251PA	E2105 Fica Medicare	1,089	972	972	972	972	0	0	0	972
1250	400	4251	4004251PA	E2201 Retirement Contributions-Frs	8,268	8,688	8,688	7,428	8,472	0	0	0	8,472
1250	400	4251	4004251PA	E2301 Insurance-Life & Health	6,595	9,092	9,092	9,096	9,096	0	0	0	9,096
1250	400	4251	4004251PA	E2401 Workers Compensation	119	99	99	113	113	0	0	0	113
1250	400	4251	4004251PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1250	400	4251	4004251OA	E3161 Audio/Visual Services Ch. 20	0	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4001REG 4001 Regular	228	7,000	7,000	7,000	7,000	0	0	0	7,000
1250	400	4251	4004251OA	E4007 Travel-Mileage	502	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4205 Postage	0	50	50	44	50	0	0	0	50
1250	400	4251	4004251OA	E4502 Casualty Self Ins Premiums	105	726	726	475	475	0	0	0	475
1250	400	4251	4004251OA	E4701 Printing & Binding-Outside	0	300	300	0	0	0	0	0	0
1250	400	4251	4004251OA	E4703 Graphics Charges	0	500	500	800	800	0	0	0	800
1250	400	4251	4004251OA	E4801 Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1250	400	4251	4004251OA	E4941 Registration Fees	4,995	500	500	500	500	0	0	0	500
1250	400	4251	4004251OA	E4945 Advertising	722	1	1	700	1	0	0	0	1
1250	400	4251	4004251OA	E5101 Office Supplies	0	1	1	0	1	0	0	0	1
1250	400	4251	4004251OA	E5401 Books Publicatns & Subscrptns	0	400	400	400	400	0	0	0	400
1250	400	4251	4004251OA	E5412 Dues & Memberships	0	400	400	400	400	0	0	0	400
1250	400	4251	4004251GA	E8201 Contributions-Non-Govts Agnces	25,000	30,000	30,000	30,000	30,000	0	0	0	30,000
TOTAL IN UNIT: 4251 Handicapped Programs					127,816	145,181	145,181	131,876	131,559	0	0	0	131,559
UNIT: 4299 Reserve For Handicap Awareness													
1250	400	4299	4004299NA	E9902 Operating Reserves	0	218,235	237,624	0	209,870	0	0	0	209,870
TOTAL IN UNIT: 4299 Reserve For Handicap Awareness					0	218,235	237,624	0	209,870	0	0	0	209,870
TOTAL IN DEPT : 400					127,816	363,416	382,805	131,876	341,429	0	0	0	341,429
TOTAL IN FUND 1250 Handicapped Parking Enforcemnt					127,816	363,416	382,805	131,876	341,429	0	0	0	341,429
FUND: 1251 Human Relations Camp													
UNIT: 9900 Equal Opportunity Reserves													
1251	400	9900	4009900NA	E9902 Operating Reserves	0	94,238	95,871	0	98,871	0	0	0	98,871
TOTAL IN UNIT: 9900 Equal Opportunity Reserves					0	94,238	95,871	0	98,871	0	0	0	98,871
TOTAL IN DEPT : 400					0	94,238	95,871	0	98,871	0	0	0	98,871

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 1251 Human Relations Camp					0	94,238	95,871	0	98,871	0	0	0	98,871
FUND: 1252 Hud - Fair Housing													
UNIT: 4131 Hud-Fair Housing													
1252	402	4131	4024131PA	E1080 Personal Services-Indirect	305,798	551,612	551,612	535,608	309,593	0	0	0	309,593
1252	402	4131	4024131PA	E1201REG 1201 Regular	55,273	55,260	55,260	55,260	54,707	0	0	0	54,707
1252	402	4131	4024131PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1252	402	4131	4024131PA	E2101 Fica-Taxes	3,404	3,432	3,432	3,432	3,432	0	0	0	3,432
1252	402	4131	4024131PA	E2105 Fica Medicare	796	804	804	804	804	0	0	0	804
1252	402	4131	4024131PA	E2201 Retirement Contributions-Frs	5,444	6,552	6,552	5,520	6,276	0	0	0	6,276
1252	402	4131	4024131PA	E2301 Insurance-Life & Health	6,906	9,092	9,092	9,096	9,096	0	0	0	9,096
1252	402	4131	4024131PA	E2401 Workers Compensation	1,288	1,287	1,287	1,287	1,287	0	0	0	1,287
1252	402	4131	4024131PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1252	402	4131	4024131OA	E3080 Operating Expense-Indirect	0	9,954	9,954	9,954	9,954	0	0	0	9,954
1252	402	4131	4024131OA	E3126 Interpreter Services	0	3,200	3,200	500	500	0	0	0	500
1252	402	4131	4024131OA	E3401 Other Contractual Services *	0	1,200	1,200	500	500	0	0	0	500
1252	402	4131	4024131OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	500	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E3421 Contractual Service-Training	0	7,000	7,000	1,000	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E4001REG 4001 Regular	3,741	5,000	5,000	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4007 Travel-Mileage	0	3,000	3,000	500	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E4101 Communication Services	456	1,500	1,500	500	500	0	0	0	500
1252	402	4131	4024131OA	E4205 Postage	420	3,000	0	500	600	0	0	0	600
1252	402	4131	4024131OA	E4406 Rent-Office Equipment	0	7,000	0	400	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E4502 Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
1252	402	4131	4024131OA	E4703 Graphics Charges	0	3,000	3,000	500	2,000	0	0	0	2,000
1252	402	4131	4024131OA	E4801 Promotl Activities (Ord 86-19)	4,534	5,000	25,000	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4941 Registration Fees	827	500	500	500	800	0	0	0	800
1252	402	4131	4024131OA	E4945 Advertising	0	10,000	0	700	1,500	0	0	0	1,500
1252	402	4131	4024131OA	E4979 Indirect Costs-Bcc	13,166	13,166	13,166	13,166	13,166	0	0	0	13,166
1252	402	4131	4024131OA	E5101 Office Supplies	2,496	6,000	6,000	3,000	3,500	0	0	0	3,500
1252	402	4131	4024131OA	E5111 Office Furniture And Equipment	0	2,000	2,000	500	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E5112 Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
1252	402	4131	4024131OA	E5201 Materials/Supplies Operating	53	2,500	2,500	500	500	0	0	0	500
1252	402	4131	4024131OA	E5401 Books Publicatns & Subscrptns	0	2,500	2,500	500	500	0	0	0	500
1252	402	4131	4024131OA	E5402 Educational Training Materials	0	500	500	500	500	0	0	0	500
1252	402	4131	4024131OA	E5412 Dues & Memberships	300	500	500	500	500	0	0	0	500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4131 Hud-Fair Housing						404,902	719,565	719,565	655,727	435,696	0	0	0	435,696
UNIT: 9900 OEO Federal Assistance Reserves														
1252	402	9900	4029900NA	E9902	Operating Reserves	0	171,630	218,538	0	44,180	0	0	0	44,180
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	171,630	218,538	0	44,180	0	0	0	44,180
TOTAL IN DEPT : 402						404,902	891,195	938,103	655,727	479,876	0	0	0	479,876
TOTAL IN FUND 1252 Hud - Fair Housing						404,902	891,195	938,103	655,727	479,876	0	0	0	479,876
FUND: 1253 Fair Employment Contract														
UNIT: 4161 Fair Employment Contract														
1253	402	4161	4024161PA	E1080	Personal Services-Indirect	67,891	260,469	260,469	250,222	262,020	0	0	0	262,020
1253	402	4161	4024161PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2401	Workers Compensation	57	0	0	0	0	0	0	0	0
1253	402	4161	4024161PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1253	402	4161	4024161OA	E3080	Operating Expense-Indirect	0	14,721	14,721	14,721	14,721	0	0	0	14,721
1253	402	4161	4024161OA	E3126	Interpreter Services	577	2,000	2,000	800	2,000	0	0	0	2,000
1253	402	4161	4024161OA	E3161	Audio/Visual Services Ch. 20	719	20,000	20,000	800	2,000	0	0	0	2,000
1253	402	4161	4024161OA	E3401	Other Contractual Services *	0	7,500	7,500	1,000	2,000	0	0	0	2,000
1253	402	4161	4024161OA	E3421	Contractual Service-Training	0	1,500	10,400	1,000	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4001REG	4001 Regular	676	7,000	7,000	750	7,000	0	0	0	7,000
1253	402	4161	4024161OA	E4007	Travel-Mileage	0	1,500	1,500	500	1,000	0	0	0	1,000
1253	402	4161	4024161OA	E4205	Postage	0	5,000	3,000	500	1,000	0	0	0	1,000
1253	402	4161	4024161OA	E4401	Rent	0	0	0	0	0	0	0	0	0
1253	402	4161	4024161OA	E4610	Repair/Maint-Buildings	0	3,000	3,000	1,000	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4703	Graphics Charges	183	5,000	5,000	1,000	2,000	0	0	0	2,000
1253	402	4161	4024161OA	E4801	Promotl Activities (Ord 86-19)	5,216	5,000	15,000	5,000	5,000	0	0	0	5,000
1253	402	4161	4024161OA	E4941	Registration Fees	425	5,000	5,000	1,000	1,500	0	0	0	1,500
1253	402	4161	4024161OA	E4945	Advertising	0	5,000	5,000	2,000	3,000	0	0	0	3,000
1253	402	4161	4024161OA	E4979	Indirect Costs-Bcc	6,078	6,074	6,074	6,074	6,074	0	0	0	6,074
1253	402	4161	4024161OA	E5101	Office Supplies	195	1,000	1,000	500	1,000	0	0	0	1,000
1253	402	4161	4024161CA	E6405	Data Processing Equipment	0	0	2,000	0	0	0	0	0	0
TOTAL IN UNIT: 4161 Fair Employment Contract						82,017	349,768	368,668	286,867	313,315	0	0	0	313,315

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9900 OEO Federal Assistance Reserves														
1253	402	9900	4029900NB	E9902	Operating Reserves	0	624,092	726,233	0	567,219	0	0	0	567,219
TOTAL IN UNIT: 9900 OEO Federal Assistance Reserves						0	624,092	726,233	0	567,219	0	0	0	567,219
TOTAL IN DEPT : 402						82,017	973,860	1,094,901	286,867	880,534	0	0	0	880,534
TOTAL IN FUND 1253 Fair Employment Contract						82,017	973,860	1,094,901	286,867	880,534	0	0	0	880,534
FUND: 1260 Sales Tax Revenue Fund														
UNIT: 9100 Transfers														
1260	820	9100	8209100NC	E9000	Tr To General Fund Fd 0001	2,284,817	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9103	Tr To 233.6M CJFAC 90 Fd 2003	2,870,333	2,961,646	2,961,624	2,961,624	2,021,855	0	0	0	2,021,855
1260	820	9100	8209100NC	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,752,232	7,836,934	7,826,255	7,826,255	7,827,199	0	0	0	7,827,199
1260	820	9100	8209100NC	E9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,873,663	1,878,248	1,878,248	1,878,248	1,877,651	0	0	0	1,877,651
1260	820	9100	8209100NC	E9135	Tr To 117.485M CJF 93 Fd 2506	14,071,498	14,085,978	14,085,978	14,085,978	14,075,603	0	0	0	14,075,603
1260	820	9100	8209100NC	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,903,530	1,925,179	1,924,268	1,924,268	1,981,359	0	0	0	1,981,359
1260	820	9100	8209100NC	E9138	Tr To 18.650M CJFAC Ref 02 Fd 2509	2,117,879	2,093,915	2,091,838	2,091,628	2,119,100	0	0	0	2,119,100
1260	820	9100	8209100NC	E9207	Tr To Capital Outlay Fd 3900	0	0	385,471	385,471	0	0	0	0	0
1260	820	9100	8209100NC	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	3,813,190	10,064,612	10,064,612	10,058,612	10,755,132	0	0	0	10,755,132
1260	820	9100	8209100NC	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	2,784,259	2,844,644	2,839,389	2,839,389	2,834,591	0	0	0	2,834,591
1260	820	9100	8209100NC	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	1,399,132	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	3,038,997	2,950,674	2,586,502	2,586,502	2,165,774	0	0	0	2,165,774
1260	820	9100	8209100NC	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	2,025,594	2,046,450	2,041,576	2,041,576	2,047,113	0	0	0	2,047,113
1260	820	9100	8209100NC	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	1,661,639	1,663,730	1,661,407	1,661,385	1,663,645	0	0	0	1,663,645
1260	820	9100	8209100NC	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,121,147	1,153,790	1,150,840	1,149,485	1,158,925	0	0	0	1,158,925
1260	820	9100	8209100NC	E9291	Tr To 15M NAV 2005 DS Fund 2040	1,126,985	1,140,730	1,139,827	1,139,827	1,142,400	0	0	0	1,142,400
1260	820	9100	8209100NC	E9293	Tr To 13M Sunshine #x 2005 DS Fund 2041	1,606,861	1,613,659	1,083,180	1,083,180	0	0	0	0	0
1260	820	9100	8209100NC	E9301	Tr To Sunshine #8 DS Fund 2043	368,718	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9306	Transfer to Fund 2519	0	0	0	0	129,218	0	0	0	129,218
1260	820	9100	8209100NC	E9308	Transfer to Fund 2046	609,615	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	385,824	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9321	Transfer To Fund 2052	6,066,812	6,293,635	6,289,632	6,289,632	2,592,272	0	0	0	2,592,272
1260	820	9100	8209100NC	E9323	Transfer To Fund 2053	3,818,234	0	0	0	8,502,596	0	0	0	8,502,596
1260	820	9100	8209100NC	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	552,125	482,641	223,653	0	0	0	0	0	0
1260	820	9100	8209100NC	E9333	Transfer to Fund 2056	146,119	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9341	Tfr to 2.58M NAV 07A, Biomed Resrch DS, Fd 2520	191,483	188,135	187,394	187,394	188,062	0	0	0	188,062
1260	820	9100	8209100NC	E9342	Tfr to 5.18M NAV 07B, Biomed Resrch DS, Fd 2521	440,859	430,547	428,845	428,845	430,305	0	0	0	430,305

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1260	820	9100	8209100NC	E9345	Tfr to Fund 2058	1,280,890	3,409,351	3,242,156	3,242,156	6,394,351	0	0	0	6,394,351
1260	820	9100	8209100NC	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	539,352	1,011,706	921,423	921,423	693,268	0	0	0	693,268
1260	820	9100	8209100NC	E9352	Tfr to 30M NAV 08A Ref DS2522	5,015,155	4,930,061	4,926,041	4,930,061	2,950,777	0	0	0	2,950,777
1260	820	9100	8209100NC	E9355	Tfr to Fund 2065	0	645,630	645,630	645,630	204,619	0	0	0	204,619
1260	820	9100	8209100NC	E9357	Trf to 26M NAV 09 CP 3065	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9358	Trf to 43 M NAV 08 DS 2067	778,295	2,526,587	2,478,409	2,478,409	6,792,200	0	0	0	6,792,200
1260	820	9100	8209100NC	E9389	Tr To 11M NAV Tax 10 DS Fd 2523	0	0	0	0	1,000,250	0	0	0	1,000,250
TOTAL IN UNIT: 9100 Transfers						71,645,237	74,178,482	73,064,198	72,836,978	81,548,265	0	0	0	81,548,265
TOTAL IN DEPT : 820						71,645,237	74,178,482	73,064,198	72,836,978	81,548,265	0	0	0	81,548,265
TOTAL IN FUND 1260 Sales Tax Revenue Fund						71,645,237	74,178,482	73,064,198	72,836,978	81,548,265	0	0	0	81,548,265
FUND: 1261 Bond Waiver Program R-89/1178														
UNIT: 9802 Reserves - Fund 130														
1261	820	9802	8209802NA	E9907	Res-Future Cnstruction	0	623,423	630,979	0	657,829	0	0	0	657,829
TOTAL IN UNIT: 9802 Reserves - Fund 130						0	623,423	630,979	0	657,829	0	0	0	657,829
TOTAL IN DEPT : 820						0	623,423	630,979	0	657,829	0	0	0	657,829
TOTAL IN FUND 1261 Bond Waiver Program R-89/1178						0	623,423	630,979	0	657,829	0	0	0	657,829
FUND: 1262 Intergovt'l Radio Comm Program														
UNIT: 8010 Moving Violation Surcharge-Mun														
1262	760	8010	7608010OA	E4623	Rep/Maint-Radio	706,078	1,200,000	1,200,000	800,000	1,200,000	0	0	0	1,200,000
1262	760	8010	7608010OA	E4940	800 Mhz System R/R Charges	236,490	350,000	0	0	0	0	0	0	0
1262	760	8010	7608010CA	E6411	Communication Equipment	1,690	250,000	250,000	100,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 8010 Moving Violation Surcharge-Mun						944,258	1,800,000	1,450,000	900,000	1,450,000	0	0	0	1,450,000
TOTAL IN DEPT : 760						944,258	1,800,000	1,450,000	900,000	1,450,000	0	0	0	1,450,000
UNIT: 7691 Transfers-Radio Comm Program														
1262	820	7691	8207691NA	E9201	Tr To 800MZ RR+I Fd 3801	135,624	89,220	439,220	329,220	490,408	0	0	0	490,408
TOTAL IN UNIT: 7691 Transfers-Radio Comm Program						135,624	89,220	439,220	329,220	490,408	0	0	0	490,408
UNIT: 9808 Reserves - Fund 172														
1262	820	9808	8209808NA	E9902	Operating Reserves	0	362,236	647,016	0	144,108	0	0	0	144,108
TOTAL IN UNIT: 9808 Reserves - Fund 172						0	362,236	647,016	0	144,108	0	0	0	144,108

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820					135,624	451,456	1,086,236	329,220	634,516	0	0	0	634,516
TOTAL IN FUND 1262 Intergovt'l Radio Comm Program					1,079,882	2,251,456	2,536,236	1,229,220	2,084,516	0	0	0	2,084,516
FUND: 1263 School Impact Fees Zone 1													
UNIT: 7500 School Impact Fees													
1263	743	7500	7437500GA	E8101	Contributions Othr Govtl Agency	1,175,600	0	438,000	438,000	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees					1,175,600	0	438,000	438,000	0	0	0	0	0
UNIT: 9901 Reserves - Fund 1263													
1263	743	9901	7439901NA	E9902	Operating Reserves	0	629,668	437,228	0	1,260,128	0	0	1,260,128
TOTAL IN UNIT: 9901 Reserves - Fund 1263					0	629,668	437,228	0	1,260,128	0	0	0	1,260,128
TOTAL IN DEPT : 743					1,175,600	629,668	875,228	438,000	1,260,128	0	0	0	1,260,128
TOTAL IN FUND 1263 School Impact Fees Zone 1					1,175,600	629,668	875,228	438,000	1,260,128	0	0	0	1,260,128
FUND: 1264 School Impact Fees Zone 2													
UNIT: 7500 School Impact Fees													
1264	743	7500	7437500GB	E4958	Refund Prior Years Revenues	0	0	36,000	0	0	0	0	0
1264	743	7500	7437500GB	E8101	Contributions Othr Govtl Agency	385,700	0	228,000	228,000	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees					385,700	0	264,000	228,000	0	0	0	0	0
UNIT: 9902 Reserves - Fund 1264													
1264	743	9902	7439902NA	E9902	Operating Reserves	0	477,622	365,036	0	859,096	0	0	859,096
TOTAL IN UNIT: 9902 Reserves - Fund 1264					0	477,622	365,036	0	859,096	0	0	0	859,096
TOTAL IN DEPT : 743					385,700	477,622	629,036	228,000	859,096	0	0	0	859,096
TOTAL IN FUND 1264 School Impact Fees Zone 2					385,700	477,622	629,036	228,000	859,096	0	0	0	859,096
FUND: 1265 School Impact Fees Zone 3													
UNIT: 7500 School Impact Fees													
1265	743	7500	7437500GC	E8101	Contributions Othr Govtl Agency	1,145,340	0	390,000	390,000	0	0	0	0
TOTAL IN UNIT: 7500 School Impact Fees					1,145,340	0	390,000	390,000	0	0	0	0	0
UNIT: 9903 Reserves - Fund 1265													

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4210	4404210PA	E2301	27,224	25,000	25,000	31,245	26,750	0	0	0	26,750
1300	440	4210	4404210PA	E2401	5,900	5,900	5,900	5,900	6,722	0	0	0	6,722
1300	440	4210	4404210OA	E4001REG	0	4,200	4,200	1,000	4,200	0	0	0	4,200
1300	440	4210	4404210OA	E4008REG	5,000	6,000	6,000	0	0	0	0	0	0
1300	440	4210	4404210OA	E4502	0	0	0	0	0	0	0	0	0
1300	440	4210	4404210OA	E4620	1,203	0	0	2,500	2,500	0	0	0	2,500
1300	440	4210	4404210OA	E4701	0	1	1	0	0	0	0	0	0
1300	440	4210	4404210OA	E4703	40	150	150	50	151	0	0	0	151
1300	440	4210	4404210OA	E4941	0	750	750	250	750	0	0	0	750
1300	440	4210	4404210OA	E5101	1,294	1,365	1,365	1,300	1,365	0	0	0	1,365
1300	440	4210	4404210OA	E5111	1,723	1,500	1,500	2,646	1,500	0	0	0	1,500
1300	440	4210	4404210OA	E5201	34	100	100	100	100	0	0	0	100
1300	440	4210	4404210OA	E5215	0	0	0	600	660	0	0	0	660
1300	440	4210	4404210OA	E5248	246	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4210	4404210OA	E5280	0	10	10	1,000	2,000	0	0	0	2,000
1300	440	4210	4404210OA	E5401	30	100	100	50	100	0	0	0	100
1300	440	4210	4404210OA	E5412	889	700	700	900	1,000	0	0	0	1,000
1300	440	4210	4404210XA	E9626	-8,253	-7,153	-7,153	-7,153	-8,812	0	0	0	-8,812
TOTAL IN UNIT: 4210 Office Of The Fire Chief					316,309	327,100	327,100	311,411	413,875	0	0	0	413,875
UNIT: 4211 Support Serv-Veh & Bldg Maint													
1300	440	4211	4404211PA	E1201REG	2,392,952	2,634,863	2,634,863	2,521,033	2,741,287	0	0	0	2,741,287
1300	440	4211	4404211PA	E1301REG	0	0	0	0	1	0	0	0	1
1300	440	4211	4404211PA	E1401REG	130,239	253,288	253,288	190,279	203,598	0	0	0	203,598
1300	440	4211	4404211PA	E1501REG	16,526	14,040	14,040	14,430	14,920	0	0	0	14,920
1300	440	4211	4404211PA	E1504REG	74,061	96,107	96,107	96,107	99,957	0	0	0	99,957
1300	440	4211	4404211PA	E1506	1,590	1,920	1,920	1,920	1,920	0	0	0	1,920
1300	440	4211	4404211PA	E2101	150,753	182,523	182,523	175,074	189,824	0	0	0	189,824
1300	440	4211	4404211PA	E2105	36,464	43,503	43,503	40,945	44,394	0	0	0	44,394
1300	440	4211	4404211PA	E2201	301,254	320,277	320,277	326,748	354,303	0	0	0	354,303
1300	440	4211	4404211PA	E2301	429,801	500,057	500,057	462,121	533,974	0	0	0	533,974
1300	440	4211	4404211PA	E2401	35,491	35,491	35,491	35,491	35,377	0	0	0	35,377
1300	440	4211	4404211PA	E2501	0	0	0	2,712	2,712	0	0	0	2,712
1300	440	4211	4404211OA	E4001REG	12,467	16,125	16,125	12,500	16,125	0	0	0	16,125
1300	440	4211	4404211OA	E4007	71	0	0	75	75	0	0	0	75
1300	440	4211	4404211OA	E4101	17,301	15,000	15,000	18,250	19,100	0	0	0	19,100
1300	440	4211	4404211OA	E4104	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E4205	1,013	2,375	2,375	2,600	2,600	0	0	0	2,600
1300	440	4211	4404211OA	E4301	0	66,000	66,000	0	66,000	0	0	0	66,000
1300	440	4211	4404211OA	E4304	0	10,000	10,000	0	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E4310	3,799	42,610	42,610	8,000	40,000	0	0	0	40,000
1300	440	4211	4404211OA	E4401	2,593	2,700	2,700	2,725	2,900	0	0	0	2,900

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4211	4404211OA	E4405	Rent-Other Equipment	1,638	3,200	3,200	1,800	2,000	0	0	2,000
1300	440	4211	4404211OA	E4406	Rent-Office Equipment	2,236	2,550	2,550	2,250	2,065	0	0	2,065
1300	440	4211	4404211OA	E4408	Rent-Uniforms	6,255	13,000	13,000	9,000	9,900	0	0	9,900
1300	440	4211	4404211OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	941	1	0	0	1
1300	440	4211	4404211OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0
1300	440	4211	4404211OA	E4501	Ins & Surety Bonds Outside *	5,363	6,325	6,325	5,900	6,325	0	0	6,325
1300	440	4211	4404211OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4601	Repair & Maintenance	31,144	41,850	41,850	39,800	41,850	0	0	41,850
1300	440	4211	4404211OA	E4605	Maintenance-Grounds	6,814	4,000	4,000	6,000	6,000	0	0	6,000
1300	440	4211	4404211OA	E4610	Repair/Maint-Buildings	4,143	21,000	21,000	26,550	26,550	0	0	26,550
1300	440	4211	4404211OA	E4620	Rep/Maint-Equipment	1,381,524	1,856,344	1,856,344	1,450,600	1,800,000	0	0	1,800,000
1300	440	4211	4404211OA	E4625	Rep/Maint-Motor Pool Vehicles	487	10,000	10,000	2,720	5,000	0	0	5,000
1300	440	4211	4404211OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
1300	440	4211	4404211OA	E4703	Graphics Charges	32,978	28,745	28,745	33,200	34,801	0	0	34,801
1300	440	4211	4404211OA	E4901	Oth Currnt Chrges & Obligions	65	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E4904	Property Assessments	7,506	20,250	20,250	14,385	20,250	0	0	20,250
1300	440	4211	4404211OA	E4909	Licenses & Permits	200	250	250	300	300	0	0	300
1300	440	4211	4404211OA	E4941	Registration Fees	5,695	7,350	7,350	5,695	7,350	0	0	7,350
1300	440	4211	4404211OA	E5101	Office Supplies	7,994	12,600	12,600	8,675	9,500	0	0	9,500
1300	440	4211	4404211OA	E5111	Office Furniture And Equipment	4,396	1	1	500	0	0	0	0
1300	440	4211	4404211OA	E5112	Telephone Equipment/Install	0	1,000	1,000	0	1	0	0	1
1300	440	4211	4404211OA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E5201	Materials/Supplies Operating	374,805	1,076,500	1,076,500	582,150	861,225	0	0	861,225
1300	440	4211	4404211OA	E5202	Janitorial Supplies	2,376	5,100	5,100	3,370	5,100	0	0	5,100
1300	440	4211	4404211OA	E5212	Safety Supplies	225,058	742,650	742,650	448,180	742,650	0	0	742,650
1300	440	4211	4404211OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	1
1300	440	4211	4404211OA	E5215	Gasoline	35,131	47,093	47,093	49,025	53,950	0	0	53,950
1300	440	4211	4404211OA	E5216	Oil & Lubricants	4,127	45,000	45,000	5,000	30,000	0	0	30,000
1300	440	4211	4404211OA	E5220	Purchased Water	445	1,800	1,800	500	750	0	0	750
1300	440	4211	4404211OA	E5230	Medicine & Drugs	230,904	455,275	455,275	254,000	335,000	0	0	335,000
1300	440	4211	4404211OA	E5231	Medical-Surgicl Supplies	984,588	1,384,705	1,384,705	1,223,975	1,407,550	0	0	1,407,550
1300	440	4211	4404211OA	E5248	Clothing & Wearing Apparel	45,411	70,450	70,450	50,000	70,450	0	0	70,450
1300	440	4211	4404211OA	E5256	Tools & Small Implements	15,469	18,200	18,200	15,500	18,200	0	0	18,200
1300	440	4211	4404211XA	E5270	Materials/Supplies Chg Off	-2,683,544	-4,026,794	-4,026,794	-3,321,013	-3,586,415	0	0	-3,586,415
1300	440	4211	4404211OA	E5280	Materials/Supplies - Indirect	55,406	100,000	100,000	89,895	100,000	0	0	100,000
1300	440	4211	4404211OA	E5401	Books Publicatns & Subscrptns	4,952	2,700	2,700	2,000	2,700	0	0	2,700
1300	440	4211	4404211OA	E5412	Dues & Memberships	605	840	840	0	780	0	0	780
1300	440	4211	4404211CA	E6401	Machinery & Equipment	58,433	166,000	166,000	122,040	40,000	0	0	40,000
1300	440	4211	4404211CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
1300	440	4211	4404211XA	E9626	Charge-Off To Other Cost Ctrs	-171,154	-188,863	-188,863	-188,863	-231,457	0	0	-231,457
TOTAL IN UNIT: 4211 Support Serv-Veh & Bldg Maint					4,287,825	6,166,004	6,166,004	4,855,085	6,201,445	0	0	0	6,201,445

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4213 Central Dispatch													
1300	440	4213	4404213PA	E1201REG 1201 Regular	2,950,260	3,579,688	3,579,688	3,567,619	3,733,663	0	0	0	3,733,663
1300	440	4213	4404213PA	E1301REG 1301 Regular	0	26,000	26,000	0	26,000	0	0	0	26,000
1300	440	4213	4404213PA	E1401REG 1401 Regular	538,422	711,896	711,896	604,024	646,305	0	0	0	646,305
1300	440	4213	4404213PA	E1501REG 1501 Regular	5,200	5,700	5,700	5,100	5,700	0	0	0	5,700
1300	440	4213	4404213PA	E1504REG 1504 Regular	65,659	83,626	83,626	83,626	87,402	0	0	0	87,402
1300	440	4213	4404213PA	E2101 Fica-Taxes	210,500	273,228	273,228	264,143	278,942	0	0	0	278,942
1300	440	4213	4404213PA	E2105 Fica Medicare	49,230	63,900	63,900	61,775	65,237	0	0	0	65,237
1300	440	4213	4404213PA	E2201 Retirement Contributions-Frs	354,635	508,553	508,553	469,448	496,688	0	0	0	496,688
1300	440	4213	4404213PA	E2301 Insurance-Life & Health	704,974	832,420	832,420	776,673	888,915	0	0	0	888,915
1300	440	4213	4404213PA	E2401 Workers Compensation	6,470	6,470	6,470	6,470	7,371	0	0	0	7,371
1300	440	4213	4404213PA	E2501 Unemployment Compensation	7,096	0	0	4,675	4,675	0	0	0	4,675
1300	440	4213	4404213OA	E3124 Legal Services-County Attorney	6,925	12,000	12,000	500	2,500	0	0	0	2,500
1300	440	4213	4404213OA	E3125 Legal Services	0	50,000	50,000	0	1	0	0	0	1
1300	440	4213	4404213OA	E3403 Custodial Or Janitorial Srvces	0	0	0	22,392	23,520	0	0	0	23,520
1300	440	4213	4404213OA	E3421 Contractual Service-Training	0	1	1	0	0	0	0	0	0
1300	440	4213	4404213OA	E4001REG 4001 Regular	0	2,950	2,950	0	2,950	0	0	0	2,950
1300	440	4213	4404213OA	E4101 Communication Services	79,025	100,000	100,000	83,100	100,000	0	0	0	100,000
1300	440	4213	4404213OA	E4103 Comm/Suncom-Toll	23	50	50	25	1	0	0	0	1
1300	440	4213	4404213OA	E4104 Comm/Commercial-Toll	0	600	600	100	100	0	0	0	100
1300	440	4213	4404213OA	E4205 Postage	5	25	25	0	25	0	0	0	25
1300	440	4213	4404213OA	E4310 Utilities/Waste Disposal	0	0	0	2,810	3,090	0	0	0	3,090
1300	440	4213	4404213OA	E4401 Rent	742	700	700	750	800	0	0	0	800
1300	440	4213	4404213OA	E4406 Rent-Office Equipment	1,545	1,785	1,785	1,605	1,800	0	0	0	1,800
1300	440	4213	4404213OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4213	4404213OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213OA	E4610 Repair/Maint-Buildings	1,827	10,000	10,000	1,000	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E4620 Rep/Maint-Equipment	5,693	30,000	30,000	9,625	15,000	0	0	0	15,000
1300	440	4213	4404213OA	E4625 Rep/Maint-Motor Pool Vehicles	0	2,500	2,500	0	250	0	0	0	250
1300	440	4213	4404213OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4213	4404213OA	E4703 Graphics Charges	315	500	500	50	500	0	0	0	500
1300	440	4213	4404213OA	E4901 Oth Currmt Chrges & Obligions	0	2,500	2,500	1	2,500	0	0	0	2,500
1300	440	4213	4404213OA	E4909 Licenses & Permits	870	900	900	870	900	0	0	0	900
1300	440	4213	4404213OA	E4941 Registration Fees	0	6,600	6,600	0	6,600	0	0	0	6,600
1300	440	4213	4404213OA	E5101 Office Supplies	1,637	2,900	2,900	2,000	2,500	0	0	0	2,500
1300	440	4213	4404213OA	E5111 Office Furniture And Equipment	1,537	3,000	3,000	3,000	3,000	0	0	0	3,000
1300	440	4213	4404213OA	E5201 Materials/Supplies Operating	994	10,000	10,000	7,550	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E5202 Janitorial Supplies	1,448	1,450	1,450	1,875	1,970	0	0	0	1,970
1300	440	4213	4404213OA	E5212 Safety Supplies	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E5215 Gasoline	151	1,299	1,299	200	500	0	0	0	500
1300	440	4213	4404213OA	E5248 Clothing & Wearing Apparel	23,444	25,800	25,800	26,400	26,400	0	0	0	26,400
1300	440	4213	4404213OA	E5280 Materials/Supplies - Indirect	370	1,000	1,000	500	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4213	4404213OA	E5401	Books Publicatns & Subscrptns	3,879	3,500	3,500	4,000	4,000	0	0	0	4,000
1300	440	4213	4404213OA	E5412	Dues & Memberships	460	460	460	368	368	0	0	0	368
1300	440	4213	4404213CA	E6401	Machinery & Equipment	0	70,000	70,000	70,000	0	0	0	0	0
TOTAL IN UNIT: 4213 Central Dispatch						5,023,336	6,432,004	6,432,004	6,082,274	6,461,174	0	0	0	6,461,174
UNIT: 4214 Facilities														
1300	440	4214	4404214PA	E1201REG	1201 Regular	416,829	441,792	441,792	443,167	504,562	0	0	0	504,562
1300	440	4214	4404214PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214PA	E1401REG	1401 Regular	5,366	17,508	17,508	3,977	4,255	0	0	0	4,255
1300	440	4214	4404214PA	E1501REG	1501 Regular	4,620	4,680	4,680	4,780	4,780	0	0	0	4,780
1300	440	4214	4404214PA	E1504REG	1504 Regular	7,430	13,264	13,264	0	14,008	0	0	0	14,008
1300	440	4214	4404214PA	E2101	Fica-Taxes	25,793	29,589	29,589	28,019	32,712	0	0	0	32,712
1300	440	4214	4404214PA	E2105	Fica Medicare	6,032	6,920	6,920	6,553	7,650	0	0	0	7,650
1300	440	4214	4404214PA	E2201	Retirement Contributions-Frs	45,383	54,427	54,427	52,048	57,700	0	0	0	57,700
1300	440	4214	4404214PA	E2301	Insurance-Life & Health	91,276	99,388	99,388	97,735	106,180	0	0	0	106,180
1300	440	4214	4404214PA	E2401	Workers Compensation	23,863	23,863	23,863	23,863	23,812	0	0	0	23,812
1300	440	4214	4404214PA	E2501	Unemployment Compensation	1,375	0	0	1,650	1,650	0	0	0	1,650
1300	440	4214	4404214OA	E3101	Professional Services	0	0	0	13,100	20,000	0	0	0	20,000
1300	440	4214	4404214OA	E3404	Temp Serv/Contracted Salaries	6,262	0	0	1,509	1,600	0	0	0	1,600
1300	440	4214	4404214OA	E4001REG	4001 Regular	60	200	200	60	200	0	0	0	200
1300	440	4214	4404214OA	E4101	Communication Services	4,131	2,800	2,800	3,625	3,810	0	0	0	3,810
1300	440	4214	4404214OA	E4205	Postage	0	100	100	15	50	0	0	0	50
1300	440	4214	4404214OA	E4401	Rent	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4406	Rent-Office Equipment	887	840	840	800	880	0	0	0	880
1300	440	4214	4404214OA	E4408	Rent-Uniforms	1,264	1,550	1,550	1,475	1,550	0	0	0	1,550
1300	440	4214	4404214OA	E4420	Rent-Motor Pool Vehicles	0	2,500	2,500	1,000	2,500	0	0	0	2,500
1300	440	4214	4404214OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4605	Maintenance-Grounds	21,975	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4610	Repair/Maint-Buildings	701,413	940,000	940,000	580,000	1,120,000	0	0	0	1,120,000
1300	440	4214	4404214OA	E4620	Rep/Maint-Equipment	1,251	3,000	3,000	5,965	6,000	0	0	0	6,000
1300	440	4214	4404214OA	E4625	Rep/Maint-Motor Pool Vehicles	151	1,100	1,100	600	1,100	0	0	0	1,100
1300	440	4214	4404214OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4214	4404214OA	E4703	Graphics Charges	0	180	180	0	76	0	0	0	76
1300	440	4214	4404214OA	E4909	Licenses & Permits	50	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4941	Registration Fees	0	1,000	1,000	0	500	0	0	0	500
1300	440	4214	4404214OA	E5101	Office Supplies	583	2,000	2,000	950	2,000	0	0	0	2,000
1300	440	4214	4404214OA	E5111	Office Furniture And Equipment	787	1	1	1,200	0	0	0	0	0
1300	440	4214	4404214OA	E5201	Materials/Supplies Operating	27,591	38,000	38,000	25,410	32,000	0	0	0	32,000
1300	440	4214	4404214OA	E5202	Janitorial Supplies	51	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E5212	Safety Supplies	1,030	765	765	800	880	0	0	0	880
1300	440	4214	4404214OA	E5215	Gasoline	10,504	15,270	15,270	12,315	15,270	0	0	0	15,270
1300	440	4214	4404214OA	E5248	Clothing & Wearing Apparel	1,609	1,750	1,750	1,750	1,750	0	0	0	1,750

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4214	4404214OA	E5256	Tools & Small Implements	2,574	5,000	5,000	2,250	5,000	0	0	5,000
1300	440	4214	4404214OA	E5280	Materials/Supplies - Indirect	0	500	500	500	500	0	0	500
1300	440	4214	4404214OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	0	0	0	0
1300	440	4214	4404214OA	E5412	Dues & Memberships	426	550	550	450	550	0	0	550
1300	440	4214	4404214CA	E6401	Machinery & Equipment	12,844	338,800	338,800	338,800	22,800	0	0	22,800
TOTAL IN UNIT: 4214 Facilities					1,423,410	2,047,341	2,047,341	1,654,366	1,996,328	0	0	0	1,996,328
UNIT: 4215 Fiscal & Planning													
1300	440	4215	4404215PA	E1201REG	1201 Regular	1,789,588	1,779,014	1,779,014	1,799,294	1,862,305	0	0	1,862,305
1300	440	4215	4404215PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4215	4404215PA	E1401REG	1401 Regular	23,928	52,615	52,615	37,470	40,093	0	0	40,093
1300	440	4215	4404215PA	E1501REG	1501 Regular	9,833	200	200	200	200	0	0	200
1300	440	4215	4404215PA	E1504REG	1504 Regular	7,591	8,057	8,057	15,749	13,916	0	0	13,916
1300	440	4215	4404215PA	E1506	Wages-Fire Supp-No Frs Contrib	1,540	1,320	1,320	1,320	1,320	0	0	1,320
1300	440	4215	4404215PA	E2101	Fica-Taxes	99,962	108,435	108,435	114,950	118,906	0	0	118,906
1300	440	4215	4404215PA	E2105	Fica Medicare	25,838	26,697	26,697	26,883	27,809	0	0	27,809
1300	440	4215	4404215PA	E2201	Retirement Contributions-Frs	200,998	241,589	241,589	216,738	244,948	0	0	244,948
1300	440	4215	4404215PA	E2301	Insurance-Life & Health	312,837	369,514	369,514	322,618	408,715	0	0	408,715
1300	440	4215	4404215PA	E2401	Workers Compensation	16,999	16,999	16,999	16,999	16,973	0	0	16,973
1300	440	4215	4404215OA	E3101	Professional Services	43,143	45,000	45,000	45,000	45,000	0	0	45,000
1300	440	4215	4404215OA	E3124	Legal Services-County Attorney	194,856	224,000	224,000	224,000	235,200	0	0	235,200
1300	440	4215	4404215OA	E3125	Legal Services	0	20,000	20,000	5,500	20,000	0	0	20,000
1300	440	4215	4404215OA	E3129	Collection Agency Fees	3,133	5,000	5,000	3,000	5,000	0	0	5,000
1300	440	4215	4404215OA	E3301	Court Reporter Services *	0	1,000	1,000	0	0	0	0	0
1300	440	4215	4404215OA	E3401	Other Contractual Services *	803,159	832,000	832,000	800,000	800,000	0	0	800,000
1300	440	4215	4404215OA	E3404	Temp Serv/Contracted Salaries	0	8,000	8,000	1,000	4,000	0	0	4,000
1300	440	4215	4404215OA	E3413	Iss Enterprise Services	594,738	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E3414	Iss Professional Services	192,975	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4001REG	4001 Regular	5,386	18,500	18,500	9,350	18,500	0	0	18,500
1300	440	4215	4404215OA	E4007	Travel-Mileage	271	400	400	410	425	0	0	425
1300	440	4215	4404215OA	E4101	Communication Services	47,034	5,460	5,460	12,000	12,480	0	0	12,480
1300	440	4215	4404215OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4104	Comm/Commercial-Toll	4,183	0	0	9	0	0	0	0
1300	440	4215	4404215OA	E4205	Postage	6,827	9,500	9,500	9,000	9,500	0	0	9,500
1300	440	4215	4404215OA	E4401	Rent	1,407	950	950	950	1,400	0	0	1,400
1300	440	4215	4404215OA	E4406	Rent-Office Equipment	13,186	12,800	12,800	13,800	14,400	0	0	14,400
1300	440	4215	4404215OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4412	Rent-Storage/Warehouse Space *	8,619	7,500	7,500	5,100	5,400	0	0	5,400
1300	440	4215	4404215OA	E4414	Rent-Grounds	10	10	10	10	10	0	0	10
1300	440	4215	4404215OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0
1300	440	4215	4404215OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4610	Repair/Maint-Buildings	312	2,500	2,500	500	2,000	0	0	2,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4215	4404215OA	E4620	1,431	4,500	4,500	7,500	7,500	0	0	0	7,500
1300	440	4215	4404215OA	E4625	0	2,500	2,500	500	500	0	0	0	500
1300	440	4215	4404215OA	E4701	799	800	800	0	0	0	0	0	0
1300	440	4215	4404215OA	E4703	2,548	10,000	10,000	2,600	5,001	0	0	0	5,001
1300	440	4215	4404215OA	E4801	795	5,000	5,000	2,150	33,340	0	0	0	33,340
1300	440	4215	4404215OA	E4802REG	22,744	29,460	29,460	6,500	0	0	0	0	0
1300	440	4215	4404215OA	E4811	0	500	500	0	1	0	0	0	1
1300	440	4215	4404215OA	E4901	2,000	5,000	5,000	2,000	5,000	0	0	0	5,000
1300	440	4215	4404215OA	E4921	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4941	5,568	6,500	6,500	6,500	6,500	0	0	0	6,500
1300	440	4215	4404215OA	E4945	3,535	9,999	9,999	6,600	9,999	0	0	0	9,999
1300	440	4215	4404215OA	E4946	2,993	1	1	0	1	0	0	0	1
1300	440	4215	4404215OA	E5101	19,863	20,000	20,000	18,950	20,000	0	0	0	20,000
1300	440	4215	4404215OA	E5111	10,122	4,000	4,000	3,000	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E5201	6,390	2,100	2,100	4,550	4,000	0	0	0	4,000
1300	440	4215	4404215OA	E5202	153	3,000	3,000	500	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E5212	0	0	0	520	1	0	0	0	1
1300	440	4215	4404215OA	E5215	435	2,300	2,300	750	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E5248	1,526	4,050	4,050	3,300	4,050	0	0	0	4,050
1300	440	4215	4404215OA	E5280	569	3,000	3,000	2,000	3,000	0	0	0	3,000
1300	440	4215	4404215OA	E5401	533	1,000	1,000	600	1,000	0	0	0	1,000
1300	440	4215	4404215OA	E5402	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E5412	790	1,125	1,125	940	940	0	0	0	940
1300	440	4215	4404215CA	E6401	0	22,000	22,000	22,000	0	0	0	0	0
1300	440	4215	4404215XA	E9626	-300,529	-287,355	-287,355	-287,355	-299,680	0	0	0	-299,680
TOTAL IN UNIT: 4215 Fiscal & Planning					4,190,618	3,646,541	3,646,541	3,485,955	3,715,654	0	0	0	3,715,654
UNIT: 4217 Technology Services													
1300	440	4217	4404217PA	E1201REG	703,159	846,218	846,218	783,551	651,775	0	0	0	651,775
1300	440	4217	4404217PA	E1301REG	0	0	0	0	1	0	0	0	1
1300	440	4217	4404217PA	E1401REG	0	8,663	8,663	8,894	9,516	0	0	0	9,516
1300	440	4217	4404217PA	E1501REG	0	0	0	0	1	0	0	0	1
1300	440	4217	4404217PA	E1504REG	7,784	0	0	10,429	6,250	0	0	0	6,250
1300	440	4217	4404217PA	E1506	0	0	0	1,210	1,320	0	0	0	1,320
1300	440	4217	4404217PA	E2101	39,600	49,972	49,972	49,853	41,469	0	0	0	41,469
1300	440	4217	4404217PA	E2105	10,074	12,396	12,396	11,659	9,698	0	0	0	9,698
1300	440	4217	4404217PA	E2201	72,570	104,223	104,223	101,433	94,017	0	0	0	94,017
1300	440	4217	4404217PA	E2301	98,298	137,500	137,500	119,017	133,750	0	0	0	133,750
1300	440	4217	4404217PA	E2401	10,482	10,482	10,482	10,482	10,472	0	0	0	10,472
1300	440	4217	4404217PA	E2501	1,347	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E3401	0	78,000	78,000	3,000	39,000	0	0	0	39,000
1300	440	4217	4404217OA	E3404	56,656	100,000	100,000	65,000	100,000	0	0	0	100,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1300	440	4217	4404217OA	E3413	Iss Enterprise Services	0	576,820	576,820	556,272	615,121	0	0	0	615,121
1300	440	4217	4404217OA	E3414	Iss Professional Services	0	288,675	288,675	203,850	288,675	0	0	0	288,675
1300	440	4217	4404217OA	E3416	Data Processing-Outside	2,790	645,000	645,000	200,000	500,000	0	0	0	500,000
1300	440	4217	4404217OA	E4001REG	4001 Regular	8,115	6,300	6,300	6,300	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4101	Communication Services	187,197	225,000	225,000	192,670	225,000	0	0	0	225,000
1300	440	4217	4404217OA	E4205	Postage	82	150	150	90	150	0	0	0	150
1300	440	4217	4404217OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4217	4404217OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E4620	Rep/Maint-Equipment	17,148	32,000	32,000	25,000	25,000	0	0	0	25,000
1300	440	4217	4404217OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4217	4404217OA	E4674	Rep/Maint-Dp Equip	366,543	647,172	647,172	472,025	649,183	0	0	0	649,183
1300	440	4217	4404217OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4217	4404217OA	E4703	Graphics Charges	225	2,500	2,500	1,000	2,500	0	0	0	2,500
1300	440	4217	4404217OA	E4941	Registration Fees	5,578	6,300	6,300	3,000	6,300	0	0	0	6,300
1300	440	4217	4404217OA	E5101	Office Supplies	1,271	1,700	1,700	1,450	1,700	0	0	0	1,700
1300	440	4217	4404217OA	E5111	Office Furniture And Equipment	2,436	1	1	100	0	0	0	0	0
1300	440	4217	4404217OA	E5121	Data Proccsng Sftwre/Accessres	403,975	510,175	510,175	500,000	359,775	0	0	0	359,775
1300	440	4217	4404217OA	E5201	Materials/Supplies Operating	4,035	26,800	26,800	5,000	26,800	0	0	0	26,800
1300	440	4217	4404217OA	E5212	Safety Supplies	0	0	0	520	0	0	0	0	0
1300	440	4217	4404217OA	E5215	Gasoline	319	475	475	350	475	0	0	0	475
1300	440	4217	4404217OA	E5248	Clothing & Wearing Apparel	1,575	600	600	600	1,000	0	0	0	1,000
1300	440	4217	4404217OA	E5256	Tools & Small Implements	467	450	450	450	450	0	0	0	450
1300	440	4217	4404217OA	E5280	Materials/Supplies - Indirect	482	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4217	4404217OA	E5401	Books Publicatns & Subscrptns	2,789	1,500	1,500	5,000	11,300	0	0	0	11,300
1300	440	4217	4404217OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1300	440	4217	4404217CA	E6405	Data Processing Equipment	515,010	1,648,117	1,648,117	788,220	1,210,697	0	0	0	1,210,697
TOTAL IN UNIT: 4217 Technology Services						2,520,007	5,969,191	5,969,191	4,127,425	5,029,695	0	0	0	5,029,695
UNIT: 4218 Human Resources														
1300	440	4218	4404218PA	E1201REG	1201 Regular	469,867	551,127	551,127	401,627	423,199	0	0	0	423,199
1300	440	4218	4404218PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4218	4404218PA	E1401REG	1401 Regular	8,641	28,124	28,124	13,478	14,423	0	0	0	14,423
1300	440	4218	4404218PA	E1501REG	1501 Regular	400	400	400	300	300	0	0	0	300
1300	440	4218	4404218PA	E1504REG	1504 Regular	26,633	16,480	16,480	16,480	10,996	0	0	0	10,996
1300	440	4218	4404218PA	E1506	Wages-Fire Supp-No Frs Contrib	1,210	1,320	1,320	2,640	2,640	0	0	0	2,640
1300	440	4218	4404218PA	E2101	Fica-Taxes	26,760	33,658	33,658	26,941	27,997	0	0	0	27,997
1300	440	4218	4404218PA	E2105	Fica Medicare	7,113	8,663	8,663	6,301	6,548	0	0	0	6,548
1300	440	4218	4404218PA	E2201	Retirement Contributions-Frs	71,139	106,812	106,812	73,364	87,568	0	0	0	87,568
1300	440	4218	4404218PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218PA	E2301	Insurance-Life & Health	68,317	76,090	76,090	61,727	64,606	0	0	0	64,606
1300	440	4218	4404218PA	E2401	Workers Compensation	5,719	5,719	5,719	5,719	5,716	0	0	0	5,716

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4218	4404218OA	E3101 Professional Services	74,520	85,000	85,000	85,000	85,000	0	0	0	85,000
1300	440	4218	4404218OA	E4001REG 4001 Regular	1,187	5,225	5,225	3,750	5,225	0	0	0	5,225
1300	440	4218	4404218OA	E4101 Communication Services	1,617	1,750	1,750	1,402	1,750	0	0	0	1,750
1300	440	4218	4404218OA	E4205 Postage	0	100	100	0	100	0	0	0	100
1300	440	4218	4404218OA	E4401 Rent	0	1,575	1,575	0	0	0	0	0	0
1300	440	4218	4404218OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E4610 Repair/Maint-Buildings	835	0	0	1,000	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E4620 Rep/Maint-Equipment	819	6,000	6,000	6,000	10,000	0	0	0	10,000
1300	440	4218	4404218OA	E4625 Rep/Maint-Motor Pool Vehicles	0	500	500	0	1	0	0	0	1
1300	440	4218	4404218OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4218	4404218OA	E4703 Graphics Charges	197	1,250	1,250	200	1,520	0	0	0	1,520
1300	440	4218	4404218OA	E4811 Promotional Items	0	1,000	1,000	0	750	0	0	0	750
1300	440	4218	4404218OA	E4909 Licenses & Permits	0	1	1	0	0	0	0	0	0
1300	440	4218	4404218OA	E4941 Registration Fees	1,185	5,250	5,250	1,185	5,250	0	0	0	5,250
1300	440	4218	4404218OA	E4945 Advertising	75	35,000	35,000	1,000	26,250	0	0	0	26,250
1300	440	4218	4404218OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
1300	440	4218	4404218OA	E5101 Office Supplies	69	2,250	2,250	1,000	2,250	0	0	0	2,250
1300	440	4218	4404218OA	E5111 Office Furniture And Equipment	770	1	1	0	0	0	0	0	0
1300	440	4218	4404218OA	E5201 Materials/Supplies Operating	2,306	2,500	2,500	2,900	3,250	0	0	0	3,250
1300	440	4218	4404218OA	E5212 Safety Supplies	0	0	0	746	0	0	0	0	0
1300	440	4218	4404218OA	E5215 Gasoline	828	2,800	2,800	885	1,775	0	0	0	1,775
1300	440	4218	4404218OA	E5220 Purchased Water	86	0	0	342	350	0	0	0	350
1300	440	4218	4404218OA	E5248 Clothing & Wearing Apparel	1,120	2,600	2,600	2,600	2,200	0	0	0	2,200
1300	440	4218	4404218OA	E5280 Materials/Supplies - Indirect	145	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4218	4404218OA	E5401 Books Publicatns & Subscrptns	430	550	550	500	550	0	0	0	550
1300	440	4218	4404218OA	E5412 Dues & Memberships	95	175	175	620	620	0	0	0	620
1300	440	4218	4404218CA	E6401 Machinery & Equipment	45,011	7,095	7,095	7,095	26,915	0	0	0	26,915
1300	440	4218	4404218XA	E9626 Charge-Off To Other Cost Ctrs	-26,286	-21,187	-21,187	-21,187	-17,089	0	0	0	-17,089
TOTAL IN UNIT: 4218 Human Resources					790,808	968,829	968,829	704,615	802,661	0	0	0	802,661
UNIT: 4219 Electronics Repair													
1300	440	4219	4404219PA	E1201REG 1201 Regular	352,301	363,665	363,665	363,966	379,302	0	0	0	379,302
1300	440	4219	4404219PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219PA	E1401REG 1401 Regular	4,282	11,460	11,460	12,856	13,756	0	0	0	13,756
1300	440	4219	4404219PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219PA	E1504REG 1504 Regular	9,988	14,246	14,246	14,246	13,007	0	0	0	13,007
1300	440	4219	4404219PA	E2101 Fica-Taxes	22,212	24,141	24,141	24,246	25,176	0	0	0	25,176
1300	440	4219	4404219PA	E2105 Fica Medicare	5,195	5,646	5,646	5,670	5,888	0	0	0	5,888
1300	440	4219	4404219PA	E2201 Retirement Contributions-Frs	38,259	44,452	44,452	42,732	44,573	0	0	0	44,573
1300	440	4219	4404219PA	E2301 Insurance-Life & Health	69,445	75,268	75,268	72,007	80,326	0	0	0	80,326
1300	440	4219	4404219PA	E2401 Workers Compensation	13,597	13,597	13,597	13,597	13,580	0	0	0	13,580
1300	440	4219	4404219OA	E3401 Other Contractual Services *	68,713	70,775	70,775	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4219	4404219OA	E4001REG 4001 Regular	13	3,150	3,150	250	3,150	0	0	0	3,150
1300	440	4219	4404219OA	E4101 Communication Services	1,955	6,500	6,500	2,050	6,000	0	0	0	6,000
1300	440	4219	4404219OA	E4205 Postage	1,702	2,700	2,700	1,600	2,700	0	0	0	2,700
1300	440	4219	4404219OA	E4301 Utilities/Electric	528	975	975	555	900	0	0	0	900
1300	440	4219	4404219OA	E4304 Utilities/Water	224	275	275	250	275	0	0	0	275
1300	440	4219	4404219OA	E4408 Rent-Uniforms	999	1,500	1,500	1,250	1,500	0	0	0	1,500
1300	440	4219	4404219OA	E4418 Rental-Pager Services	9,831	19,025	19,025	11,000	14,000	0	0	0	14,000
1300	440	4219	4404219OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4603 Rep/Maint-Parts & Supplies	78,547	128,134	128,134	120,600	128,134	0	0	0	128,134
1300	440	4219	4404219OA	E4605 Maintenance-Grounds	0	10,000	10,000	5,000	10,000	0	0	0	10,000
1300	440	4219	4404219OA	E4610 Repair/Maint-Buildings	249	10,000	10,000	10,000	10,000	0	0	0	10,000
1300	440	4219	4404219OA	E4620 Rep/Maint-Equipment	69,460	225,900	225,900	225,900	581,590	0	0	0	581,590
1300	440	4219	4404219OA	E4623 Rep/Maint-Radio	177,870	196,658	196,658	183,260	215,600	0	0	0	215,600
1300	440	4219	4404219OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4219	4404219OA	E4703 Graphics Charges	378	50	50	50	51	0	0	0	51
1300	440	4219	4404219OA	E4909 Licenses & Permits	0	38,600	38,600	38,600	38,600	0	0	0	38,600
1300	440	4219	4404219OA	E4940 800 Mhz System R/R Charges	244,190	269,984	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4941 Registration Fees	0	6,300	6,300	500	6,300	0	0	0	6,300
1300	440	4219	4404219OA	E5101 Office Supplies	318	1,000	1,000	665	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E5111 Office Furniture And Equipment	890	1	1	63	0	0	0	0	0
1300	440	4219	4404219OA	E5112 Telephone Equipment/Install	0	3,000	3,000	50	3,000	0	0	0	3,000
1300	440	4219	4404219OA	E5201 Materials/Supplies Operating	45,348	123,750	123,750	60,000	237,000	0	0	0	237,000
1300	440	4219	4404219OA	E5212 Safety Supplies	807	0	0	810	900	0	0	0	900
1300	440	4219	4404219OA	E5215 Gasoline	8,588	11,000	11,000	12,250	13,500	0	0	0	13,500
1300	440	4219	4404219OA	E5248 Clothing & Wearing Apparel	1,245	1,600	1,600	1,600	1,600	0	0	0	1,600
1300	440	4219	4404219OA	E5256 Tools & Small Implements	935	2,500	2,500	950	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5280 Materials/Supplies - Indirect	3,964	6,000	6,000	5,400	6,000	0	0	0	6,000
1300	440	4219	4404219OA	E5412 Dues & Memberships	92	100	100	92	100	0	0	0	100
1300	440	4219	4404219CA	E6411 Communication Equipment	116,184	306,149	306,149	306,149	671,660	0	0	0	671,660
TOTAL IN UNIT: 4219 Electronics Repair					1,348,309	1,999,102	1,729,118	1,538,714	2,532,670	0	0	0	2,532,670
UNIT: 4221 Training													
1300	440	4221	4404221PA	E1201REG 1201 Regular	1,411,142	1,606,321	1,606,321	1,626,430	1,446,597	0	0	0	1,446,597
1300	440	4221	4404221PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4221	4404221PA	E1401REG 1401 Regular	39,208	88,894	88,894	53,083	56,799	0	0	0	56,799
1300	440	4221	4404221PA	E1501REG 1501 Regular	1,200	1,300	1,300	1,200	1,100	0	0	0	1,100
1300	440	4221	4404221PA	E1504REG 1504 Regular	64,684	59,773	59,773	75,256	59,766	0	0	0	59,766
1300	440	4221	4404221PA	E1506 Wages-Fire Supp-No Frs Contrib	3,840	5,040	5,040	3,400	3,120	0	0	0	3,120
1300	440	4221	4404221PA	E2101 Fica-Taxes	78,354	101,494	101,494	109,081	97,178	0	0	0	97,178
1300	440	4221	4404221PA	E2105 Fica Medicare	21,255	25,539	25,539	25,511	22,727	0	0	0	22,727
1300	440	4221	4404221PA	E2201 Retirement Contributions-Frs	225,365	468,775	468,775	332,030	302,233	0	0	0	302,233

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4221	4404221PA	E2212	0	0	0	0	1	0	0	0	1
1300	440	4221	4404221PA	E2301	199,351	251,626	251,626	223,166	234,612	0	0	0	234,612
1300	440	4221	4404221PA	E2401	61,246	62,746	62,746	62,746	62,390	0	0	0	62,390
1300	440	4221	4404221OA	E3101	0	0	0	4,450	5,000	0	0	0	5,000
1300	440	4221	4404221OA	E3421	363,460	983,700	983,700	480,000	983,700	0	0	0	983,700
1300	440	4221	4404221OA	E4001REG	10,088	21,000	21,000	21,000	21,000	0	0	0	21,000
1300	440	4221	4404221OA	E4101	4,357	4,820	4,820	4,100	4,820	0	0	0	4,820
1300	440	4221	4404221OA	E4205	764	1,000	1,000	775	1,000	0	0	0	1,000
1300	440	4221	4404221OA	E4301	1,235	0	0	3,900	4,095	0	0	0	4,095
1300	440	4221	4404221OA	E4304	342	0	0	751	790	0	0	0	790
1300	440	4221	4404221OA	E4310	2,511	3,600	3,600	2,800	3,600	0	0	0	3,600
1300	440	4221	4404221OA	E4401	0	500	500	0	500	0	0	0	500
1300	440	4221	4404221OA	E4405	0	250	250	0	1	0	0	0	1
1300	440	4221	4404221OA	E4406	6,005	7,000	7,000	6,775	7,185	0	0	0	7,185
1300	440	4221	4404221OA	E4411	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4412	613	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4420	0	1	1	0	0	0	0	0	0
1300	440	4221	4404221OA	E4501	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4502	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4605	1,780	1,500	1,500	1,000	1,500	0	0	0	1,500
1300	440	4221	4404221OA	E4610	5,819	18,500	18,500	10,000	18,500	0	0	0	18,500
1300	440	4221	4404221OA	E4620	29,081	40,000	40,000	32,200	45,000	0	0	0	45,000
1300	440	4221	4404221OA	E4625	631	3,000	3,000	540	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E4701	0	1	1	0	0	0	0	0	0
1300	440	4221	4404221OA	E4703	5,761	24,785	24,785	5,800	24,786	0	0	0	24,786
1300	440	4221	4404221OA	E4801	0	0	0	0	0	0	0	0	0
1300	440	4221	4404221OA	E4901	300	860	860	300	860	0	0	0	860
1300	440	4221	4404221OA	E4909	49,749	10,000	10,000	5,000	55,000	0	0	0	55,000
1300	440	4221	4404221OA	E4941	15,611	16,645	16,645	16,645	16,645	0	0	0	16,645
1300	440	4221	4404221OA	E4942	159,513	223,935	223,935	160,000	223,935	0	0	0	223,935
1300	440	4221	4404221OA	E5101	12,454	14,575	14,575	9,100	14,575	0	0	0	14,575
1300	440	4221	4404221OA	E5111	13,081	3,000	3,000	3,000	4,460	0	0	0	4,460
1300	440	4221	4404221OA	E5201	102,691	286,339	286,339	113,500	286,000	0	0	0	286,000
1300	440	4221	4404221OA	E5202	926	3,000	3,000	1,700	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E5212	2,910	1,500	1,500	6,085	3,000	0	0	0	3,000
1300	440	4221	4404221OA	E5215	27,190	29,850	29,850	25,720	29,850	0	0	0	29,850
1300	440	4221	4404221OA	E5231	932	4,000	4,000	1,000	4,000	0	0	0	4,000
1300	440	4221	4404221OA	E5248	5,608	7,100	7,100	7,100	6,700	0	0	0	6,700
1300	440	4221	4404221OA	E5256	805	2,000	2,000	500	2,000	0	0	0	2,000
1300	440	4221	4404221OA	E5280	82,195	93,000	93,000	56,900	93,000	0	0	0	93,000
1300	440	4221	4404221OA	E5401	8,303	11,200	11,200	8,400	11,200	0	0	0	11,200
1300	440	4221	4404221OA	E5412	725	1,710	1,710	1,710	1,720	0	0	0	1,720

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1300	440	4221	4404221CA	E6401	Machinery & Equipment	69,953	58,000	58,000	58,000	3,800	0	0	0	3,800
1300	440	4221	4404221XA	E9626	Charge-Off To Other Cost Ctrs	-98,229	-97,328	-97,328	-97,328	-86,948	0	0	0	-86,948
TOTAL IN UNIT: 4221 Training					2,992,809	4,450,551	4,450,551	3,463,326	4,083,798	0	0	0	0	4,083,798
UNIT: 4225 Training-Public Safety Grants														
1300	440	4225	4404225OA	E5201	Materials/Supplies Operating	34,554	0	0	0	0	0	0	0	0
1300	440	4225	4404225CA	E6401	Machinery & Equipment	36,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4225 Training-Public Safety Grants					70,554	0	0	0	0	0	0	0	0	0
UNIT: 4230 Central Operations														
1300	440	4230	4404230PA	E1201REG	1201 Regular	1,655,695	2,017,593	2,017,593	1,765,220	1,894,805	0	0	0	1,894,805
1300	440	4230	4404230PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4230	4404230PA	E1401REG	1401 Regular	108,161	185,209	185,209	69,161	74,002	0	0	0	74,002
1300	440	4230	4404230PA	E1501REG	1501 Regular	1,000	1,800	1,800	1,000	1,000	0	0	0	1,000
1300	440	4230	4404230PA	E1504REG	1504 Regular	49,586	58,603	58,603	81,052	84,646	0	0	0	84,646
1300	440	4230	4404230PA	E1506	Wages-Fire Supp-No Frs Contrib	4,880	5,040	5,040	3,720	3,720	0	0	0	3,720
1300	440	4230	4404230PA	E2101	Fica-Taxes	86,344	123,018	123,018	119,049	127,607	0	0	0	127,607
1300	440	4230	4404230PA	E2105	Fica Medicare	25,560	32,890	32,890	27,842	29,844	0	0	0	29,844
1300	440	4230	4404230PA	E2201	Retirement Contributions-Frs	283,001	436,451	436,451	311,735	389,145	0	0	0	389,145
1300	440	4230	4404230PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230PA	E2301	Insurance-Life & Health	209,376	244,209	244,209	216,955	234,593	0	0	0	234,593
1300	440	4230	4404230PA	E2401	Workers Compensation	50,217	51,717	51,717	51,717	58,643	0	0	0	58,643
1300	440	4230	4404230OA	E3101	Professional Services	195,383	205,000	205,000	198,184	198,184	0	0	0	198,184
1300	440	4230	4404230OA	E3103	Medical/Health Care Services	390,640	543,750	543,750	500,000	543,750	0	0	0	543,750
1300	440	4230	4404230OA	E3401	Other Contractual Services *	165,842	149,845	149,845	202,656	149,845	0	0	0	149,845
1300	440	4230	4404230OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	1	0	0	0	1
1300	440	4230	4404230OA	E3416	Data Processing-Outside	4,030	6,500	6,500	1,500	6,500	0	0	0	6,500
1300	440	4230	4404230OA	E3421	Contractual Service-Training	0	192,000	192,000	92,400	156,000	0	0	0	156,000
1300	440	4230	4404230OA	E4001REG	4001 Regular	8,775	24,900	24,900	13,800	25,400	0	0	0	25,400
1300	440	4230	4404230OA	E4007	Travel-Mileage	5,696	8,630	8,630	5,100	8,000	0	0	0	8,000
1300	440	4230	4404230OA	E4101	Communication Services	12,640	18,600	18,600	13,100	18,000	0	0	0	18,000
1300	440	4230	4404230OA	E4103	Comm/Suncom-Toll	19	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4205	Postage	257	750	750	600	750	0	0	0	750
1300	440	4230	4404230OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	E4406	Rent-Office Equipment	644	750	750	775	775	0	0	0	775
1300	440	4230	4404230OA	E4420	Rent-Motor Pool Vehicles	19	1	1	427	1	0	0	0	1
1300	440	4230	4404230OA	E4501	Ins & Surety Bonds Outside *	31,080	45,000	45,000	33,291	45,000	0	0	0	45,000
1300	440	4230	4404230OA	E4502	Casualty Self Ins Premiums	1,046,391	1,412,171	1,412,171	1,412,171	1,331,243	0	0	0	1,331,243
1300	440	4230	4404230OA	E4610	Repair/Maint-Buildings	202	1,000	1,000	250	1,000	0	0	0	1,000
1300	440	4230	4404230OA	E4620	Rep/Maint-Equipment	54,276	152,640	152,640	194,855	222,250	0	0	0	222,250
1300	440	4230	4404230OA	E4625	Rep/Maint-Motor Pool Vehicles	0	500	500	244	500	0	0	0	500
1300	440	4230	4404230OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4230	4404230OA	E4703	Graphics Charges	15,168	16,200	16,200	15,200	16,201	0	0	0	16,201

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4230	4404230OA	E4801	2,022	3,600	3,600	2,025	3,600	0	0	0	3,600
1300	440	4230	4404230OA	E4811	0	2,000	2,000	0	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4901	2,360	2,000	2,000	1,068	2,000	0	0	0	2,000
1300	440	4230	4404230OA	E4909	150	10,000	10,000	10,000	17,000	0	0	0	17,000
1300	440	4230	4404230OA	E4941	2,384	8,100	8,100	3,300	8,300	0	0	0	8,300
1300	440	4230	4404230OA	E5101	10,831	5,400	5,400	5,550	5,550	0	0	0	5,550
1300	440	4230	4404230OA	E5111	4,087	4,310	4,310	1,000	800	0	0	0	800
1300	440	4230	4404230OA	E5112	72	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E5201	142,292	49,200	49,200	49,200	49,200	0	0	0	49,200
1300	440	4230	4404230OA	E5212	665	1,000	1,000	4,685	1,500	0	0	0	1,500
1300	440	4230	4404230OA	E5215	3,248	27,600	27,600	8,500	17,000	0	0	0	17,000
1300	440	4230	4404230OA	E5231	76,174	52,880	52,880	52,880	97,900	0	0	0	97,900
1300	440	4230	4404230OA	E5248	25,503	65,000	65,000	40,725	64,600	0	0	0	64,600
1300	440	4230	4404230OA	E5256	93	1	1	0	1	0	0	0	1
1300	440	4230	4404230OA	E5280	74,120	550,000	550,000	330,000	398,000	0	0	0	398,000
1300	440	4230	4404230OA	E5401	553	20,200	20,200	4,200	22,000	0	0	0	22,000
1300	440	4230	4404230OA	E5412	1,765	3,810	3,810	1,765	3,050	0	0	0	3,050
1300	440	4230	4404230CA	E6401	4,720,163	6,877,864	6,877,864	5,403,664	5,103,700	0	0	0	5,103,700
1300	440	4230	4404230XA	E9626	-128,103	-118,779	-118,779	-118,779	-107,228	0	0	0	-107,228
TOTAL IN UNIT: 4230 Central Operations					9,343,261	13,499,955	13,499,955	11,131,787	11,310,380	0	0	0	11,310,380
UNIT: 4231 Battalion 1													
1300	440	4231	4404231PA	E1201REG	1201 Regular	13,247,980	15,507,320	15,507,320	13,358,364	16,491,678	0	0	16,491,678
1300	440	4231	4404231PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4231	4404231PA	E1401REG	1401 Regular	693,030	721,615	721,615	796,529	852,285	0	0	852,285
1300	440	4231	4404231PA	E1501REG	1501 Regular	14,900	50,100	50,100	41,700	51,300	0	0	51,300
1300	440	4231	4404231PA	E1504REG	1504 Regular	461,245	577,077	577,077	577,077	613,151	0	0	613,151
1300	440	4231	4404231PA	E1506	Wages-Fire Supp-No Frs Contrib	32,360	33,000	33,000	32,900	32,280	0	0	32,280
1300	440	4231	4404231PA	E2101	Fica-Taxes	806,743	1,025,922	1,025,922	918,007	1,118,523	0	0	1,118,523
1300	440	4231	4404231PA	E2105	Fica Medicare	200,804	244,893	244,893	214,695	261,590	0	0	261,590
1300	440	4231	4404231PA	E2201	Retirement Contributions-Frs	2,685,418	3,410,835	3,410,835	3,176,358	3,899,071	0	0	3,899,071
1300	440	4231	4404231PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0
1300	440	4231	4404231PA	E2301	Insurance-Life & Health	2,198,749	2,687,724	2,687,724	2,351,593	2,944,474	0	0	2,944,474
1300	440	4231	4404231PA	E2401	Workers Compensation	545,038	505,068	505,068	505,068	482,028	0	0	482,028
1300	440	4231	4404231OA	E3401	Other Contractual Services *	0	100,000	100,000	168,000	168,000	0	0	168,000
1300	440	4231	4404231OA	E4101	Communication Services	25,746	30,111	30,111	27,035	30,100	0	0	30,100
1300	440	4231	4404231OA	E4104	Comm/Commercial-Toll	0	500	500	10	250	0	0	250
1300	440	4231	4404231OA	E4301	Utilities/Electric	80,652	114,979	114,979	91,050	114,900	0	0	114,900
1300	440	4231	4404231OA	E4304	Utilities/Water	16,114	29,390	29,390	24,450	27,850	0	0	27,850
1300	440	4231	4404231OA	E4310	Utilities/Waste Disposal	23,164	26,345	26,345	25,565	26,900	0	0	26,900
1300	440	4231	4404231OA	E4401	Rent	1	1	1	0	0	0	0	0
1300	440	4231	4404231OA	E4405	Rent-Other Equipment	1,627	2,000	2,000	2,050	2,300	0	0	2,300

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1300	440	4231	4404231OA	E4406	Rent-Office Equipment	898	1,500	1,500	1,350	1,350	0	0	0	1,350
1300	440	4231	4404231OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4231	4404231OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E4605	Maintenance-Grounds	29,258	61,850	61,850	55,300	61,850	0	0	0	61,850
1300	440	4231	4404231OA	E4610	Repair/Maint-Buildings	80,130	89,750	89,750	79,630	89,750	0	0	0	89,750
1300	440	4231	4404231OA	E4620	Rep/Maint-Equipment	95,159	93,890	93,890	96,250	101,100	0	0	0	101,100
1300	440	4231	4404231OA	E4625	Rep/Maint-Motor Pool Vehicles	1,641	1,700	1,700	3,895	3,895	0	0	0	3,895
1300	440	4231	4404231OA	E4904	Property Assessments	6,838	7,520	7,520	7,341	8,445	0	0	0	8,445
1300	440	4231	4404231OA	E5101	Office Supplies	3,142	8,750	8,750	7,785	8,750	0	0	0	8,750
1300	440	4231	4404231OA	E5111	Office Furniture And Equipment	20,379	26,155	26,155	25,060	15,100	0	0	0	15,100
1300	440	4231	4404231OA	E5201	Materials/Supplies Operating	16,927	30,690	30,690	30,690	30,690	0	0	0	30,690
1300	440	4231	4404231OA	E5202	Janitorial Supplies	10,496	14,755	14,755	12,500	14,750	0	0	0	14,750
1300	440	4231	4404231OA	E5212	Safety Supplies	38,614	3,850	3,850	3,850	2,500	0	0	0	2,500
1300	440	4231	4404231OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4231	4404231OA	E5215	Gasoline	109,311	181,580	181,580	140,500	164,500	0	0	0	164,500
1300	440	4231	4404231OA	E5220	Purchased Water	2,608	3,500	3,500	3,225	3,500	0	0	0	3,500
1300	440	4231	4404231OA	E5230	Medicine & Drugs	1,185	1,000	1,000	725	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5231	Medical-Surgicl Supplies	15	1,000	1,000	1,500	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5248	Clothing & Wearing Apparel	57,614	87,600	87,600	72,965	82,800	0	0	0	82,800
1300	440	4231	4404231OA	E5256	Tools & Small Implements	30	2,000	2,000	100	2,000	0	0	0	2,000
1300	440	4231	4404231OA	E5280	Materials/Supplies - Indirect	249,822	332,669	332,669	330,303	342,800	0	0	0	342,800
1300	440	4231	4404231OA	E5401	Books Publicatns & Subscrptns	843	500	500	500	500	0	0	0	500
1300	440	4231	4404231CA	E6401	Machinery & Equipment	1,988	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4231 Battalion 1					21,760,469	26,017,141	26,017,141	23,183,920	28,052,962	0	0	0	28,052,962	
UNIT: 4232 Battalion 2														
1300	440	4232	4404232PA	E1201REG	1201 Regular	15,000,347	16,444,722	16,444,722	15,155,580	17,272,155	0	0	0	17,272,155
1300	440	4232	4404232PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4232	4404232PA	E1401REG	1401 Regular	541,492	635,045	635,045	792,993	848,502	0	0	0	848,502
1300	440	4232	4404232PA	E1501REG	1501 Regular	39,178	54,300	54,300	48,100	52,800	0	0	0	52,800
1300	440	4232	4404232PA	E1504REG	1504 Regular	524,892	613,967	613,967	613,967	643,737	0	0	0	643,737
1300	440	4232	4404232PA	E1506	Wages-Fire Supp-No Frs Contrib	35,790	40,440	40,440	38,980	41,640	0	0	0	41,640
1300	440	4232	4404232PA	E2101	Fica-Taxes	906,353	1,078,363	1,078,363	1,032,276	1,169,248	0	0	0	1,169,248
1300	440	4232	4404232PA	E2105	Fica Medicare	224,234	257,933	257,933	241,419	273,453	0	0	0	273,453
1300	440	4232	4404232PA	E2201	Retirement Contributions-Frs	3,132,682	3,739,807	3,739,807	3,578,860	4,271,651	0	0	0	4,271,651
1300	440	4232	4404232PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232PA	E2301	Insurance-Life & Health	2,555,937	2,901,249	2,901,249	2,670,903	3,043,472	0	0	0	3,043,472
1300	440	4232	4404232PA	E2401	Workers Compensation	646,597	591,430	591,430	591,430	559,837	0	0	0	559,837
1300	440	4232	4404232PA	E2501	Unemployment Compensation	7,368	0	0	7,877	7,877	0	0	0	7,877
1300	440	4232	4404232OA	E4101	Communication Services	11,389	11,300	11,300	11,565	12,500	0	0	0	12,500
1300	440	4232	4404232OA	E4103	Comm/Suncom-Toll	0	100	100	0	1	0	0	0	1
1300	440	4232	4404232OA	E4104	Comm/Commercial-Toll	203	300	300	100	300	0	0	0	300

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4232	4404232OA	E4301	Utilities/Electric	80,559	97,440	97,440	83,250	87,500	0	0	87,500
1300	440	4232	4404232OA	E4304	Utilities/Water	12,247	18,500	18,500	13,810	15,000	0	0	15,000
1300	440	4232	4404232OA	E4310	Utilities/Waste Disposal	25,687	25,410	25,410	32,004	31,850	0	0	31,850
1300	440	4232	4404232OA	E4405	Rent-Other Equipment	1,807	2,700	2,700	1,870	2,100	0	0	2,100
1300	440	4232	4404232OA	E4406	Rent-Office Equipment	1,904	2,100	2,100	1,825	1,500	0	0	1,500
1300	440	4232	4404232OA	E4410	Rent-Building	252,504	272,651	272,651	225,200	250,000	0	0	250,000
1300	440	4232	4404232OA	E4414	Rent-Grounds	1,000	1,001	1,001	1,000	1,000	0	0	1,000
1300	440	4232	4404232OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0
1300	440	4232	4404232OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4605	Maintenance-Grounds	29,492	57,000	57,000	29,640	35,000	0	0	35,000
1300	440	4232	4404232OA	E4610	Repair/Maint-Buildings	74,268	90,050	90,050	83,900	89,000	0	0	89,000
1300	440	4232	4404232OA	E4620	Rep/Maint-Equipment	98,649	100,000	100,000	96,800	101,000	0	0	101,000
1300	440	4232	4404232OA	E4622	Rep/Maint-Telephone	2,462	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4625	Rep/Maint-Motor Pool Vehicles	1,654	2,500	2,500	3,500	3,500	0	0	3,500
1300	440	4232	4404232OA	E4901	Oth Currnt Chrges & Obligions	939	1,100	1,100	877	1,000	0	0	1,000
1300	440	4232	4404232OA	E5101	Office Supplies	3,857	7,000	7,000	4,050	7,000	0	0	7,000
1300	440	4232	4404232OA	E5111	Office Furniture And Equipment	10,931	9,370	9,370	9,370	9,370	0	0	9,370
1300	440	4232	4404232OA	E5201	Materials/Supplies Operating	19,260	35,000	35,000	27,900	35,000	0	0	35,000
1300	440	4232	4404232OA	E5202	Janitorial Supplies	13,400	15,300	15,300	14,300	15,300	0	0	15,300
1300	440	4232	4404232OA	E5212	Safety Supplies	44,121	1,500	1,500	2,928	1,500	0	0	1,500
1300	440	4232	4404232OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	1
1300	440	4232	4404232OA	E5215	Gasoline	118,929	195,325	195,325	136,600	160,200	0	0	160,200
1300	440	4232	4404232OA	E5220	Purchased Water	2,957	4,400	4,400	3,375	4,400	0	0	4,400
1300	440	4232	4404232OA	E5230	Medicine & Drugs	1,582	1,500	1,500	1,415	1,500	0	0	1,500
1300	440	4232	4404232OA	E5231	Medical-Surgicl Supplies	0	1,000	1,000	1,200	1,000	0	0	1,000
1300	440	4232	4404232OA	E5248	Clothing & Wearing Apparel	75,080	86,400	86,400	81,500	86,800	0	0	86,800
1300	440	4232	4404232OA	E5256	Tools & Small Implements	466	2,000	2,000	100	2,000	0	0	2,000
1300	440	4232	4404232OA	E5280	Materials/Supplies - Indirect	289,072	365,000	365,000	303,525	340,000	0	0	340,000
1300	440	4232	4404232OA	E5401	Books Publicatns & Subscrptns	895	500	500	50	500	0	0	500
1300	440	4232	4404232CA	E6401	Machinery & Equipment	0	1,700	1,700	1,700	1,700	0	0	1,700
TOTAL IN UNIT: 4232 Battalion 2					24,790,184	27,765,405	27,765,405	25,945,739	29,481,895	0	0	0	29,481,895
UNIT: 4233 Battalion 3													
1300	440	4233	4404233PA	E1201REG	1201 Regular	23,141,976	28,865,960	28,865,960	29,694,676	29,340,902	0	0	29,340,902
1300	440	4233	4404233PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4233	4404233PA	E1401REG	1401 Regular	979,503	1,686,267	1,686,267	1,297,758	1,388,601	0	0	1,388,601
1300	440	4233	4404233PA	E1501REG	1501 Regular	26,100	101,400	101,400	104,100	99,300	0	0	99,300
1300	440	4233	4404233PA	E1504REG	1504 Regular	855,866	1,086,531	1,086,531	1,086,531	1,106,366	0	0	1,106,366
1300	440	4233	4404233PA	E1506	Wages-Fire Supp-No Frs Contrib	53,946	59,760	59,760	69,720	72,960	0	0	72,960
1300	440	4233	4404233PA	E2101	Fica-Taxes	1,421,978	1,933,929	1,933,929	1,999,673	1,984,504	0	0	1,984,504
1300	440	4233	4404233PA	E2105	Fica Medicare	348,309	461,098	461,098	467,665	464,118	0	0	464,118
1300	440	4233	4404233PA	E2201	Retirement Contributions-Frs	4,714,407	6,601,039	6,601,039	6,714,487	7,013,576	0	0	7,013,576

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1300	440	4233	4404233PA	E2210	Retirement Contrb-Lantana Fire	1,249,903	1,246,303	1,246,303	1,246,303	1,249,213	0	0	0	1,249,213
1300	440	4233	4404233PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	1	0	0	0	1
1300	440	4233	4404233PA	E2301	Insurance-Life & Health	4,092,017	5,328,648	5,328,648	5,543,357	5,602,489	0	0	0	5,602,489
1300	440	4233	4404233PA	E2401	Workers Compensation	900,497	1,021,997	1,021,997	1,021,997	927,659	0	0	0	927,659
1300	440	4233	4404233PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E4101	Communication Services	18,981	17,800	17,800	53,467	56,140	0	0	0	56,140
1300	440	4233	4404233OA	E4103	Comm/Suncom-Toll	0	2,000	2,000	0	0	0	0	0	0
1300	440	4233	4404233OA	E4104	Comm/Commercial-Toll	77	600	600	50	600	0	0	0	600
1300	440	4233	4404233OA	E4301	Utilities/Electric	110,716	155,315	155,315	122,600	132,500	0	0	0	132,500
1300	440	4233	4404233OA	E4304	Utilities/Water	20,037	30,400	30,400	22,340	24,200	0	0	0	24,200
1300	440	4233	4404233OA	E4308	Utilities/Gas	0	0	0	2,100	2,250	0	0	0	2,250
1300	440	4233	4404233OA	E4310	Utilities/Waste Disposal	36,595	60,550	60,550	39,930	42,000	0	0	0	42,000
1300	440	4233	4404233OA	E4405	Rent-Other Equipment	1,895	3,650	3,650	2,800	3,075	0	0	0	3,075
1300	440	4233	4404233OA	E4406	Rent-Office Equipment	2,524	3,740	3,740	2,475	2,500	0	0	0	2,500
1300	440	4233	4404233OA	E4410	Rent-Building	0	55,000	55,000	50,000	50,000	0	0	0	50,000
1300	440	4233	4404233OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4233	4404233OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E4605	Maintenance-Grounds	44,520	69,000	69,000	46,750	50,000	0	0	0	50,000
1300	440	4233	4404233OA	E4610	Repair/Maint-Buildings	81,685	169,450	169,450	163,800	150,000	0	0	0	150,000
1300	440	4233	4404233OA	E4620	Rep/Maint-Equipment	170,173	189,500	189,500	217,800	189,500	0	0	0	189,500
1300	440	4233	4404233OA	E4622	Rep/Maint-Telephone	2,496	0	0	0	0	0	0	0	0
1300	440	4233	4404233OA	E4625	Rep/Maint-Motor Pool Vehicles	5,274	7,875	7,875	7,875	7,875	0	0	0	7,875
1300	440	4233	4404233OA	E5101	Office Supplies	11,703	14,200	14,200	12,875	14,200	0	0	0	14,200
1300	440	4233	4404233OA	E5111	Office Furniture And Equipment	30,605	48,750	48,750	48,750	0	0	0	0	0
1300	440	4233	4404233OA	E5201	Materials/Supplies Operating	34,354	48,300	48,300	57,800	49,800	0	0	0	49,800
1300	440	4233	4404233OA	E5202	Janitorial Supplies	19,568	28,830	28,830	34,830	34,830	0	0	0	34,830
1300	440	4233	4404233OA	E5212	Safety Supplies	76,709	4,000	4,000	8,825	4,000	0	0	0	4,000
1300	440	4233	4404233OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4233	4404233OA	E5215	Gasoline	236,057	523,700	523,700	353,000	400,000	0	0	0	400,000
1300	440	4233	4404233OA	E5220	Purchased Water	3,590	5,450	5,450	5,675	5,950	0	0	0	5,950
1300	440	4233	4404233OA	E5230	Medicine & Drugs	2,930	2,450	2,450	3,155	3,300	0	0	0	3,300
1300	440	4233	4404233OA	E5231	Medical-Surgicl Supplies	0	500	500	2,000	1,000	0	0	0	1,000
1300	440	4233	4404233OA	E5248	Clothing & Wearing Apparel	116,369	183,600	183,600	150,200	168,000	0	0	0	168,000
1300	440	4233	4404233OA	E5256	Tools & Small Implements	484	2,500	2,500	500	2,000	0	0	0	2,000
1300	440	4233	4404233OA	E5280	Materials/Supplies - Indirect	636,127	993,800	993,800	824,900	736,000	0	0	0	736,000
1300	440	4233	4404233OA	E5401	Books Publicatns & Subscrptns	713	500	500	500	500	0	0	0	500
1300	440	4233	4404233CA	E6401	Machinery & Equipment	1,426	1,700	1,700	1,700	0	0	0	0	0
TOTAL IN UNIT: 4233 Battalion 3						39,450,110	51,016,094	51,016,094	51,482,964	51,379,911	0	0	0	51,379,911
UNIT: 4234 Battalion 4														
1300	440	4234	4404234PA	E1201REG	1201 Regular	15,647,492	17,071,126	17,071,126	16,238,137	17,425,301	0	0	0	17,425,301
1300	440	4234	4404234PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4234	4404234PA	E1401REG 1401 Regular	804,082	1,113,000	1,113,000	747,767	800,111	0	0	0	800,111
1300	440	4234	4404234PA	E1501REG 1501 Regular	19,600	61,500	61,500	57,800	57,900	0	0	0	57,900
1300	440	4234	4404234PA	E1504REG 1504 Regular	495,535	644,184	644,184	644,184	657,937	0	0	0	657,937
1300	440	4234	4404234PA	E1506 Wages-Fire Supp-No Frs Contrib	48,590	50,520	50,520	54,920	59,400	0	0	0	59,400
1300	440	4234	4404234PA	E2101 Fica-Taxes	960,911	1,152,557	1,152,557	1,100,054	1,178,040	0	0	0	1,178,040
1300	440	4234	4404234PA	E2105 Fica Medicare	236,731	274,635	274,635	257,271	275,509	0	0	0	275,509
1300	440	4234	4404234PA	E2201 Retirement Contributions-Frs	3,341,535	4,053,391	4,053,391	3,811,637	4,423,813	0	0	0	4,423,813
1300	440	4234	4404234PA	E2212 Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234PA	E2301 Insurance-Life & Health	2,845,176	3,232,070	3,232,070	3,034,586	3,285,762	0	0	0	3,285,762
1300	440	4234	4404234PA	E2401 Workers Compensation	639,827	639,827	639,827	639,827	602,852	0	0	0	602,852
1300	440	4234	4404234PA	E2501 Unemployment Compensation	1,736	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E4101 Communication Services	31,582	32,100	32,100	34,675	36,400	0	0	0	36,400
1300	440	4234	4404234OA	E4104 Comm/Commercial-Toll	0	2,000	2,000	0	500	0	0	0	500
1300	440	4234	4404234OA	E4301 Utilities/Electric	109,292	123,265	123,265	114,750	120,500	0	0	0	120,500
1300	440	4234	4404234OA	E4304 Utilities/Water	26,843	26,000	26,000	26,800	28,200	0	0	0	28,200
1300	440	4234	4404234OA	E4310 Utilities/Waste Disposal	37,085	44,340	44,340	33,100	34,750	0	0	0	34,750
1300	440	4234	4404234OA	E4405 Rent-Other Equipment	1,973	1,975	1,975	2,275	2,500	0	0	0	2,500
1300	440	4234	4404234OA	E4406 Rent-Office Equipment	3,233	4,000	4,000	2,385	1,750	0	0	0	1,750
1300	440	4234	4404234OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4234	4404234OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4234	4404234OA	E4605 Maintenance-Grounds	38,614	52,100	52,100	43,500	45,600	0	0	0	45,600
1300	440	4234	4404234OA	E4610 Repair/Maint-Buildings	150,058	106,650	106,650	88,500	106,650	0	0	0	106,650
1300	440	4234	4404234OA	E4620 Rep/Maint-Equipment	112,137	121,150	121,150	128,150	128,150	0	0	0	128,150
1300	440	4234	4404234OA	E4625 Rep/Maint-Motor Pool Vehicles	2,809	3,000	3,000	8,500	8,500	0	0	0	8,500
1300	440	4234	4404234OA	E5101 Office Supplies	7,998	9,600	9,600	9,600	9,600	0	0	0	9,600
1300	440	4234	4404234OA	E5111 Office Furniture And Equipment	29,876	33,170	33,170	30,000	11,300	0	0	0	11,300
1300	440	4234	4404234OA	E5201 Materials/Supplies Operating	25,416	37,100	37,100	30,500	37,100	0	0	0	37,100
1300	440	4234	4404234OA	E5202 Janitorial Supplies	16,049	23,350	23,350	18,400	20,500	0	0	0	20,500
1300	440	4234	4404234OA	E5212 Safety Supplies	56,467	4,100	4,100	3,675	4,100	0	0	0	4,100
1300	440	4234	4404234OA	E5215 Gasoline	184,440	291,600	291,600	223,750	250,000	0	0	0	250,000
1300	440	4234	4404234OA	E5220 Purchased Water	533	1,000	1,000	650	1,000	0	0	0	1,000
1300	440	4234	4404234OA	E5230 Medicine & Drugs	1,777	1,600	1,600	1,200	1,600	0	0	0	1,600
1300	440	4234	4404234OA	E5231 Medical-Surgicl Supplies	0	1,500	1,500	1,200	1,000	0	0	0	1,000
1300	440	4234	4404234OA	E5248 Clothing & Wearing Apparel	85,253	99,000	99,000	89,000	93,400	0	0	0	93,400
1300	440	4234	4404234OA	E5256 Tools & Small Implements	549	2,500	2,500	500	2,000	0	0	0	2,000
1300	440	4234	4404234OA	E5280 Materials/Supplies - Indirect	441,555	544,900	544,900	453,000	492,000	0	0	0	492,000
1300	440	4234	4404234OA	E5401 Books Publicatns & Subscrptns	357	500	500	250	500	0	0	0	500
1300	440	4234	4404234CA	E6401 Machinery & Equipment	1,913	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4234 Battalion 4					26,407,024	29,859,311	29,859,311	27,930,543	30,204,226	0	0	0	30,204,226
UNIT: 4235 Battalion 5													
1300	440	4235	4404235PB	E1201REG 1201 Regular	13,225,129	14,201,167	14,201,167	12,999,270	14,863,344	0	0	0	14,863,344

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4235	4404235PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4235	4404235PB	E1401REG 1401 Regular	579,846	683,063	683,063	680,412	728,040	0	0	0	728,040
1300	440	4235	4404235PB	E1501REG 1501 Regular	16,100	48,600	48,600	43,500	48,000	0	0	0	48,000
1300	440	4235	4404235PB	E1504REG 1504 Regular	434,531	536,280	536,280	536,280	561,381	0	0	0	561,381
1300	440	4235	4404235PB	E1506 Wages-Fire Supp-No Frs Contrib	41,140	42,960	42,960	40,540	45,360	0	0	0	45,360
1300	440	4235	4404235PB	E2101 Fica-Taxes	809,363	942,543	942,543	886,600	1,007,260	0	0	0	1,007,260
1300	440	4235	4404235PB	E2105 Fica Medicare	199,104	224,925	224,925	207,350	235,569	0	0	0	235,569
1300	440	4235	4404235PB	E2201 Retirement Contributions-Frs	2,844,642	3,345,019	3,345,019	3,069,721	3,790,068	0	0	0	3,790,068
1300	440	4235	4404235PB	E2212 Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4235	4404235PB	E2301 Insurance-Life & Health	2,368,493	2,584,508	2,584,508	2,364,769	2,742,977	0	0	0	2,742,977
1300	440	4235	4404235PB	E2401 Workers Compensation	589,047	589,047	589,047	589,047	557,708	0	0	0	557,708
1300	440	4235	4404235OB	E4101 Communication Services	23,265	29,275	29,275	28,800	30,240	0	0	0	30,240
1300	440	4235	4404235OB	E4104 Comm/Commercial-Toll	0	1,600	1,600	50	250	0	0	0	250
1300	440	4235	4404235OB	E4301 Utilities/Electric	78,407	91,225	91,225	84,300	91,225	0	0	0	91,225
1300	440	4235	4404235OB	E4304 Utilities/Water	18,567	19,650	19,650	19,850	20,850	0	0	0	20,850
1300	440	4235	4404235OB	E4310 Utilities/Waste Disposal	22,842	31,875	31,875	21,600	23,000	0	0	0	23,000
1300	440	4235	4404235OB	E4405 Rent-Other Equipment	1,528	1,660	1,660	1,660	1,810	0	0	0	1,810
1300	440	4235	4404235OB	E4406 Rent-Office Equipment	1,639	1,550	1,550	1,550	1,550	0	0	0	1,550
1300	440	4235	4404235OB	E4420 Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4235	4404235OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	E4605 Maintenance-Grounds	44,328	43,050	43,050	38,900	43,000	0	0	0	43,000
1300	440	4235	4404235OB	E4610 Repair/Maint-Buildings	112,662	117,975	117,975	112,900	118,450	0	0	0	118,450
1300	440	4235	4404235OB	E4620 Rep/Maint-Equipment	98,217	110,800	110,800	115,900	121,000	0	0	0	121,000
1300	440	4235	4404235OB	E4622 Rep/Maint-Telephone	2,530	0	0	0	0	0	0	0	0
1300	440	4235	4404235OB	E4625 Rep/Maint-Motor Pool Vehicles	1,615	2,500	2,500	8,500	8,000	0	0	0	8,000
1300	440	4235	4404235OB	E4901 Oth Curmnt Chrges & Obligions	350	0	0	763	810	0	0	0	810
1300	440	4235	4404235OB	E5101 Office Supplies	7,403	8,900	8,900	7,750	8,900	0	0	0	8,900
1300	440	4235	4404235OB	E5111 Office Furniture And Equipment	54,256	11,770	11,770	11,770	23,010	0	0	0	23,010
1300	440	4235	4404235OB	E5201 Materials/Supplies Operating	26,114	39,000	39,000	26,500	32,000	0	0	0	32,000
1300	440	4235	4404235OB	E5202 Janitorial Supplies	15,167	16,000	16,000	14,000	16,000	0	0	0	16,000
1300	440	4235	4404235OB	E5212 Safety Supplies	40,469	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5215 Gasoline	115,100	201,625	201,625	140,600	155,000	0	0	0	155,000
1300	440	4235	4404235OB	E5220 Purchased Water	311	600	600	350	600	0	0	0	600
1300	440	4235	4404235OB	E5230 Medicine & Drugs	1,490	800	800	950	1,200	0	0	0	1,200
1300	440	4235	4404235OB	E5231 Medical-Surgicl Supplies	0	1,000	1,000	1,200	500	0	0	0	500
1300	440	4235	4404235OB	E5248 Clothing & Wearing Apparel	72,327	77,600	77,600	75,400	77,600	0	0	0	77,600
1300	440	4235	4404235OB	E5256 Tools & Small Implements	459	2,500	2,500	500	2,500	0	0	0	2,500
1300	440	4235	4404235OB	E5280 Materials/Supplies - Indirect	315,322	345,500	345,500	318,000	345,500	0	0	0	345,500
1300	440	4235	4404235OB	E5401 Books Publicatns & Subscrptns	357	500	500	50	500	0	0	0	500
1300	440	4235	4404235CB	E6401 Machinery & Equipment	1,426	1,700	1,700	1,427	3,800	0	0	0	3,800
TOTAL IN UNIT: 4235 Battalion 5					22,163,546	24,359,268	24,359,268	22,453,259	25,709,503	0	0	0	25,709,503

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 4236 Battalion 9													
1300	440	4236	4404236PA	E1201REG 1201 Regular	8,884,618	9,625,499	9,625,499	9,715,262	9,861,415	0	0	0	9,861,415
1300	440	4236	4404236PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4236	4404236PA	E1401REG 1401 Regular	710,277	825,406	825,406	805,436	861,816	0	0	0	861,816
1300	440	4236	4404236PA	E1501REG 1501 Regular	9,800	32,700	32,700	32,300	30,900	0	0	0	30,900
1300	440	4236	4404236PA	E1504REG 1504 Regular	380,536	362,305	362,305	362,305	371,050	0	0	0	371,050
1300	440	4236	4404236PA	E1506 Wages-Fire Supp-No Frs Contrib	30,600	32,400	32,400	34,580	33,360	0	0	0	33,360
1300	440	4236	4404236PA	E2101 Fica-Taxes	554,289	659,056	659,056	678,893	691,830	0	0	0	691,830
1300	440	4236	4404236PA	E2105 Fica Medicare	139,612	157,735	157,735	158,773	161,799	0	0	0	161,799
1300	440	4236	4404236PA	E2201 Retirement Contributions-Frs	1,983,545	2,340,730	2,340,730	2,360,845	2,596,206	0	0	0	2,596,206
1300	440	4236	4404236PA	E2212 Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236PA	E2301 Insurance-Life & Health	1,550,883	1,744,554	1,744,554	1,736,023	1,780,703	0	0	0	1,780,703
1300	440	4236	4404236PA	E2401 Workers Compensation	358,845	358,845	358,845	358,845	347,214	0	0	0	347,214
1300	440	4236	4404236PA	E2501 Unemployment Compensation	3,139	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4101 Communication Services	23,947	28,025	28,025	10,700	11,300	0	0	0	11,300
1300	440	4236	4404236OA	E4104 Comm/Commercial-Toll	0	250	250	0	250	0	0	0	250
1300	440	4236	4404236OA	E4301 Utilities/Electric	50,900	54,500	54,500	53,400	56,200	0	0	0	56,200
1300	440	4236	4404236OA	E4304 Utilities/Water	11,216	14,810	14,810	13,800	14,810	0	0	0	14,810
1300	440	4236	4404236OA	E4310 Utilities/Waste Disposal	16,414	24,050	24,050	17,225	19,500	0	0	0	19,500
1300	440	4236	4404236OA	E4405 Rent-Other Equipment	2,660	3,245	3,245	2,900	3,200	0	0	0	3,200
1300	440	4236	4404236OA	E4406 Rent-Office Equipment	2,291	2,500	2,500	2,000	2,200	0	0	0	2,200
1300	440	4236	4404236OA	E4410 Rent-Building	100,000	112,500	112,500	100,000	112,500	0	0	0	112,500
1300	440	4236	4404236OA	E4414 Rent-Grounds	1	0	0	1	1	0	0	0	1
1300	440	4236	4404236OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4236	4404236OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4605 Maintenance-Grounds	22,606	33,500	33,500	22,060	28,000	0	0	0	28,000
1300	440	4236	4404236OA	E4610 Repair/Maint-Buildings	32,971	58,700	58,700	48,100	58,000	0	0	0	58,000
1300	440	4236	4404236OA	E4620 Rep/Maint-Equipment	48,363	77,175	77,175	79,500	80,000	0	0	0	80,000
1300	440	4236	4404236OA	E4625 Rep/Maint-Motor Pool Vehicles	1,651	3,000	3,000	3,000	3,000	0	0	0	3,000
1300	440	4236	4404236OA	E4950 Work Done By Other Cty Forces	0	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E5101 Office Supplies	5,192	7,800	7,800	5,200	6,800	0	0	0	6,800
1300	440	4236	4404236OA	E5111 Office Furniture And Equipment	17,770	20,770	20,770	20,770	15,825	0	0	0	15,825
1300	440	4236	4404236OA	E5201 Materials/Supplies Operating	50,730	60,000	60,000	61,000	60,000	0	0	0	60,000
1300	440	4236	4404236OA	E5202 Janitorial Supplies	8,687	9,525	9,525	8,800	9,525	0	0	0	9,525
1300	440	4236	4404236OA	E5212 Safety Supplies	38,593	10,000	10,000	15,216	10,000	0	0	0	10,000
1300	440	4236	4404236OA	E5215 Gasoline	106,693	174,845	174,845	135,975	155,000	0	0	0	155,000
1300	440	4236	4404236OA	E5220 Purchased Water	1,662	2,500	2,500	2,100	2,500	0	0	0	2,500
1300	440	4236	4404236OA	E5230 Medicine & Drugs	3,816	4,750	4,750	4,000	4,750	0	0	0	4,750
1300	440	4236	4404236OA	E5231 Medical-Surgicl Supplies	22	1,000	1,000	1,200	500	0	0	0	500
1300	440	4236	4404236OA	E5248 Clothing & Wearing Apparel	50,788	63,400	63,400	54,600	60,400	0	0	0	60,400
1300	440	4236	4404236OA	E5256 Tools & Small Implements	1,181	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4236	4404236OA	E5280 Materials/Supplies - Indirect	254,145	290,000	290,000	270,590	290,000	0	0	0	290,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4236	4404236OA	E5401	Books Publicatns & Subscrptns	437	1,200	1,200	500	1,000	0	0	1,000
1300	440	4236	4404236CA	E6401	Machinery & Equipment	23,227	59,800	90,929	85,749	0	0	0	0
TOTAL IN UNIT: 4236 Battalion 9					15,482,107	17,259,076	17,290,205	17,263,648	17,743,555	0	0	0	17,743,555
UNIT: 4237 Battalion 7													
1300	440	4237	4404237PA	E1201REG	1201 Regular	7,873,761	7,963,754	7,963,754	8,304,844	9,275,374	0	0	9,275,374
1300	440	4237	4404237PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4237	4404237PA	E1401REG	1401 Regular	332,048	425,674	425,674	369,844	395,733	0	0	395,733
1300	440	4237	4404237PA	E1501REG	1501 Regular	11,900	29,100	29,100	29,600	30,900	0	0	30,900
1300	440	4237	4404237PA	E1504REG	1504 Regular	257,012	300,722	300,722	300,722	350,540	0	0	350,540
1300	440	4237	4404237PA	E1506	Wages-Fire Supp-No Frs Contrib	19,882	24,000	24,000	21,110	23,760	0	0	23,760
1300	440	4237	4404237PA	E2101	Fica-Taxes	482,544	531,603	531,603	559,619	624,731	0	0	624,731
1300	440	4237	4404237PA	E2105	Fica Medicare	117,910	126,777	126,777	130,879	146,106	0	0	146,106
1300	440	4237	4404237PA	E2201	Retirement Contributions-Frs	1,694,121	1,881,824	1,881,824	1,946,600	2,362,758	0	0	2,362,758
1300	440	4237	4404237PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0
1300	440	4237	4404237PA	E2301	Insurance-Life & Health	1,498,811	1,531,738	1,531,738	1,583,405	1,759,162	0	0	1,759,162
1300	440	4237	4404237PA	E2401	Workers Compensation	379,157	379,157	379,157	379,157	366,173	0	0	366,173
1300	440	4237	4404237OA	E4101	Communication Services	2,670	9,450	9,450	8,000	9,450	0	0	9,450
1300	440	4237	4404237OA	E4104	Comm/Commercial-Toll	0	100	100	0	100	0	0	100
1300	440	4237	4404237OA	E4301	Utilities/Electric	24,515	25,475	25,475	26,555	27,900	0	0	27,900
1300	440	4237	4404237OA	E4304	Utilities/Water	7,576	10,250	10,250	8,270	9,000	0	0	9,000
1300	440	4237	4404237OA	E4310	Utilities/Waste Disposal	4,278	7,750	7,750	5,950	6,300	0	0	6,300
1300	440	4237	4404237OA	E4405	Rent-Other Equipment	1,136	1,295	1,295	1,150	1,250	0	0	1,250
1300	440	4237	4404237OA	E4406	Rent-Office Equipment	2,038	2,250	2,250	1,490	1,500	0	0	1,500
1300	440	4237	4404237OA	E4410	Rent-Building	2	2	2	2	2	0	0	2
1300	440	4237	4404237OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	0	0	0	0
1300	440	4237	4404237OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4605	Maintenance-Grounds	8,582	12,000	12,000	8,500	10,000	0	0	10,000
1300	440	4237	4404237OA	E4610	Repair/Maint-Buildings	16,772	39,270	39,270	43,500	39,270	0	0	39,270
1300	440	4237	4404237OA	E4620	Rep/Maint-Equipment	55,043	50,000	50,000	63,400	60,000	0	0	60,000
1300	440	4237	4404237OA	E4625	Rep/Maint-Motor Pool Vehicles	1,354	2,500	2,500	3,000	3,000	0	0	3,000
1300	440	4237	4404237OA	E4956	Interest Prompt Pymt Fs 218.70	370	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E5101	Office Supplies	6,390	7,250	7,250	6,700	7,250	0	0	7,250
1300	440	4237	4404237OA	E5111	Office Furniture And Equipment	52,075	35,000	35,000	21,000	21,550	0	0	21,550
1300	440	4237	4404237OA	E5201	Materials/Supplies Operating	39,877	41,800	41,800	42,200	42,200	0	0	42,200
1300	440	4237	4404237OA	E5202	Janitorial Supplies	8,511	9,500	9,500	8,950	9,500	0	0	9,500
1300	440	4237	4404237OA	E5212	Safety Supplies	30,001	3,000	3,000	2,500	3,000	0	0	3,000
1300	440	4237	4404237OA	E5215	Gasoline	84,356	140,950	140,950	96,600	110,000	0	0	110,000
1300	440	4237	4404237OA	E5220	Purchased Water	2,021	2,625	2,625	2,100	2,600	0	0	2,600
1300	440	4237	4404237OA	E5230	Medicine & Drugs	726	1,000	1,000	600	1,000	0	0	1,000
1300	440	4237	4404237OA	E5231	Medical-Surgicl Supplies	0	1,000	1,000	2,000	500	0	0	500
1300	440	4237	4404237OA	E5248	Clothing & Wearing Apparel	50,630	45,800	45,800	50,600	50,600	0	0	50,600

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4237	4404237OA	E5256	Tools & Small Implements	456	2,500	2,500	1,500	2,500	0	0	0	2,500
1300	440	4237	4404237OA	E5280	Materials/Supplies - Indirect	200,735	263,300	263,300	233,100	250,000	0	0	0	250,000
1300	440	4237	4404237OA	E5401	Books Publicatns & Subscrptns	1,073	750	750	50	500	0	0	0	500
1300	440	4237	4404237CA	E6401	Machinery & Equipment	12,785	8,600	8,600	7,285	0	0	0	0	0
TOTAL IN UNIT: 4237 Battalion 7						13,281,118	13,917,767	13,917,767	14,270,782	16,004,210	0	0	0	16,004,210
UNIT: 4239 Trauma Helicopter														
1300	440	4239	4404239PA	E1201REG	1201 Regular	1,280,005	1,353,902	1,353,902	1,375,923	1,429,883	0	0	0	1,429,883
1300	440	4239	4404239PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4239	4404239PA	E1401REG	1401 Regular	47,945	35,924	35,924	111,403	119,201	0	0	0	119,201
1300	440	4239	4404239PA	E1501REG	1501 Regular	1,300	3,900	3,900	3,800	3,900	0	0	0	3,900
1300	440	4239	4404239PA	E1504REG	1504 Regular	56,444	63,061	63,061	63,061	65,205	0	0	0	65,205
1300	440	4239	4404239PA	E1506	Wages-Fire Supp-No Frs Contrib	4,440	4,440	4,440	4,440	4,440	0	0	0	4,440
1300	440	4239	4404239PA	E2101	Fica-Taxes	80,369	89,486	89,486	96,635	100,603	0	0	0	100,603
1300	440	4239	4404239PA	E2105	Fica Medicare	19,445	21,188	21,188	22,600	23,528	0	0	0	23,528
1300	440	4239	4404239PA	E2201	Retirement Contributions-Frs	243,805	276,802	276,802	311,541	333,713	0	0	0	333,713
1300	440	4239	4404239PA	E2210	Retirement Contrb-Lantana Fire	45,230	48,830	48,830	48,830	49,202	0	0	0	49,202
1300	440	4239	4404239PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239PA	E2301	Insurance-Life & Health	207,705	212,529	212,529	212,680	227,138	0	0	0	227,138
1300	440	4239	4404239PA	E2401	Workers Compensation	49,581	49,581	49,581	49,581	49,359	0	0	0	49,359
1300	440	4239	4404239OA	E4310	Utilities/Waste Disposal	517	800	800	630	800	0	0	0	800
1300	440	4239	4404239OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	100	1,500	0	0	0	1,500
1300	440	4239	4404239OA	E4620	Rep/Maint-Equipment	0	350	350	0	350	0	0	0	350
1300	440	4239	4404239OA	E5101	Office Supplies	0	250	250	50	250	0	0	0	250
1300	440	4239	4404239OA	E5201	Materials/Supplies Operating	197	1,260	1,260	250	1,260	0	0	0	1,260
1300	440	4239	4404239OA	E5202	Janitorial Supplies	1,094	1,400	1,400	1,205	1,400	0	0	0	1,400
1300	440	4239	4404239OA	E5212	Safety Supplies	0	500	500	2,185	500	0	0	0	500
1300	440	4239	4404239OA	E5230	Medicine & Drugs	656	2,200	2,200	750	2,200	0	0	0	2,200
1300	440	4239	4404239OA	E5231	Medical-Surgicl Supplies	0	250	250	0	250	0	0	0	250
1300	440	4239	4404239OA	E5248	Clothing & Wearing Apparel	3,634	5,600	5,600	5,200	5,600	0	0	0	5,600
1300	440	4239	4404239OA	E5280	Materials/Supplies - Indirect	11,434	27,350	27,350	13,800	27,350	0	0	0	27,350
TOTAL IN UNIT: 4239 Trauma Helicopter						2,053,801	2,201,103	2,201,103	2,324,664	2,447,633	0	0	0	2,447,633
UNIT: 4241 Fire Prevention														
1300	440	4241	4404241PA	E1201REG	1201 Regular	3,552,961	3,930,694	3,930,694	3,823,851	3,737,907	0	0	0	3,737,907
1300	440	4241	4404241PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4241	4404241PA	E1401REG	1401 Regular	69,095	201,342	201,342	113,759	121,722	0	0	0	121,722
1300	440	4241	4404241PA	E1501REG	1501 Regular	4,700	3,800	3,800	4,300	3,700	0	0	0	3,700
1300	440	4241	4404241PA	E1504REG	1504 Regular	105,998	128,839	128,839	141,843	131,960	0	0	0	131,960
1300	440	4241	4404241PA	E1506	Wages-Fire Supp-No Frs Contrib	6,820	7,680	7,680	6,480	5,760	0	0	0	5,760
1300	440	4241	4404241PA	E2101	Fica-Taxes	213,063	257,708	257,708	253,594	248,065	0	0	0	248,065
1300	440	4241	4404241PA	E2105	Fica Medicare	52,325	61,949	61,949	59,308	58,015	0	0	0	58,015

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4241	4404241PA	E2201	500,542	616,757	616,757	507,487	580,832	0	0	0	580,832
1300	440	4241	4404241PA	E2212	0	0	0	0	1	0	0	0	1
1300	440	4241	4404241PA	E2301	602,261	699,929	699,929	638,928	707,118	0	0	0	707,118
1300	440	4241	4404241PA	E2401	141,698	142,198	142,198	142,198	140,372	0	0	0	140,372
1300	440	4241	4404241OA	E3404	0	10,000	10,000	0	10,000	0	0	0	10,000
1300	440	4241	4404241OA	E3421	0	1	1	0	1	0	0	0	1
1300	440	4241	4404241OA	E4001REG	7,658	26,855	26,855	16,200	26,855	0	0	0	26,855
1300	440	4241	4404241OA	E4007	0	1	1	0	1	0	0	0	1
1300	440	4241	4404241OA	E4101	13,043	17,945	17,945	14,015	16,400	0	0	0	16,400
1300	440	4241	4404241OA	E4205	655	2,000	2,000	725	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E4406	9,883	9,500	9,500	7,975	8,000	0	0	0	8,000
1300	440	4241	4404241OA	E4411	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4412	1,039	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4420	0	1	1	0	0	0	0	0	0
1300	440	4241	4404241OA	E4502	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E4610	95	3,000	3,000	960	3,000	0	0	0	3,000
1300	440	4241	4404241OA	E4620	26,950	48,500	48,500	28,800	48,500	0	0	0	48,500
1300	440	4241	4404241OA	E4625	395	10,000	10,000	1,975	5,000	0	0	0	5,000
1300	440	4241	4404241OA	E4701	3,970	3,000	3,000	0	0	0	0	0	0
1300	440	4241	4404241OA	E4703	3,679	21,000	21,000	9,500	24,000	0	0	0	24,000
1300	440	4241	4404241OA	E4801	0	0	0	73	0	0	0	0	0
1300	440	4241	4404241OA	E4811	14,732	20,000	20,000	15,600	20,000	0	0	0	20,000
1300	440	4241	4404241OA	E4901	0	60	60	0	1	0	0	0	1
1300	440	4241	4404241OA	E4909	0	2,125	2,125	450	450	0	0	0	450
1300	440	4241	4404241OA	E4941	3,650	6,405	6,405	6,405	6,405	0	0	0	6,405
1300	440	4241	4404241OA	E4945	0	999	999	0	1	0	0	0	1
1300	440	4241	4404241OA	E4946	0	1	1	0	0	0	0	0	0
1300	440	4241	4404241OA	E5101	10,295	18,300	18,300	14,525	18,300	0	0	0	18,300
1300	440	4241	4404241OA	E5111	4,427	1	1	1,000	5,500	0	0	0	5,500
1300	440	4241	4404241OA	E5112	0	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E5201	34,572	39,290	39,290	36,300	39,290	0	0	0	39,290
1300	440	4241	4404241OA	E5202	124	725	725	260	725	0	0	0	725
1300	440	4241	4404241OA	E5212	205	3,300	3,300	3,300	3,300	0	0	0	3,300
1300	440	4241	4404241OA	E5215	33,254	43,400	43,400	42,300	46,400	0	0	0	46,400
1300	440	4241	4404241OA	E5220	107	500	500	135	200	0	0	0	200
1300	440	4241	4404241OA	E5231	293	1,000	1,000	300	1,000	0	0	0	1,000
1300	440	4241	4404241OA	E5248	14,509	21,400	21,400	17,200	19,400	0	0	0	19,400
1300	440	4241	4404241OA	E5256	261	2,250	2,250	525	2,000	0	0	0	2,000
1300	440	4241	4404241OA	E5280	13,129	24,025	24,025	17,700	22,025	0	0	0	22,025
1300	440	4241	4404241OA	E5401	7,650	15,585	15,585	12,400	15,585	0	0	0	15,585
1300	440	4241	4404241OA	E5402	1,637	49,300	49,300	30,000	49,300	0	0	0	49,300
1300	440	4241	4404241OA	E5412	4,404	5,370	5,370	5,205	5,205	0	0	0	5,205

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1300	440	4241	4404241XA	E9626	Charge-Off To Other Cost Ctrs	-27,804	-25,886	-25,886	-25,886	-13,282	0	0	0	-13,282
TOTAL IN UNIT: 4241 Fire Prevention						5,432,275	6,430,849	6,430,849	5,949,690	6,120,015	0	0	0	6,120,015
UNIT: 4244 Drowning Prevention Coalition														
1300	440	4244	4404244PA	E1201REG	1201 Regular	103,782	103,316	103,316	103,713	103,313	0	0	0	103,313
1300	440	4244	4404244PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244PA	E2101	Fica-Taxes	6,058	6,406	6,406	6,430	6,406	0	0	0	6,406
1300	440	4244	4404244PA	E2105	Fica Medicare	1,417	1,498	1,498	1,504	1,498	0	0	0	1,498
1300	440	4244	4404244PA	E2201	Retirement Contributions-Frs	10,223	12,243	12,243	12,775	11,716	0	0	0	11,716
1300	440	4244	4404244PA	E2301	Insurance-Life & Health	28,751	29,126	29,126	27,889	31,165	0	0	0	31,165
1300	440	4244	4404244PA	E2401	Workers Compensation	449	449	449	449	449	0	0	0	449
1300	440	4244	4404244OA	E3124	Legal Services-County Attorney	2,481	3,200	3,200	1,750	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E3401	Other Contractual Services *	26,823	38,349	66,143	38,350	51,240	0	0	0	51,240
1300	440	4244	4404244OA	E3416	Data Processing-Outside	0	0	0	0	1,000	0	0	0	1,000
1300	440	4244	4404244OA	E4001REG	4001 Regular	196	0	0	52	200	0	0	0	200
1300	440	4244	4404244OA	E4101	Communication Services	537	675	675	537	675	0	0	0	675
1300	440	4244	4404244OA	E4205	Postage	191	500	500	200	210	0	0	0	210
1300	440	4244	4404244OA	E4420	Rent-Motor Pool Vehicles	3,060	6,660	6,660	3,060	3,300	0	0	0	3,300
1300	440	4244	4404244OA	E4421	Rent-Non-Motor Pool Vehicles	0	0	0	3,536	3,536	0	0	0	3,536
1300	440	4244	4404244OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4620	Rep/Maint-Equipment	347	0	0	500	1,500	0	0	0	1,500
1300	440	4244	4404244OA	E4625	Rep/Maint-Motor Pool Vehicles	2,702	2,500	2,500	2,200	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1300	440	4244	4404244OA	E4703	Graphics Charges	2,056	2,999	2,999	2,200	2,200	0	0	0	2,200
1300	440	4244	4404244OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4811	Promotional Items	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4941	Registration Fees	249	0	0	250	50	0	0	0	50
1300	440	4244	4404244OA	E4945	Advertising	5,250	1,800	1,800	0	1,800	0	0	0	1,800
1300	440	4244	4404244OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5101	Office Supplies	0	450	450	50	50	0	0	0	50
1300	440	4244	4404244OA	E5201	Materials/Supplies Operating	0	300	300	100	100	0	0	0	100
1300	440	4244	4404244OA	E5215	Gasoline	1,851	2,500	2,500	2,260	2,500	0	0	0	2,500
1300	440	4244	4404244OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5280	Materials/Supplies - Indirect	0	0	0	500	500	0	0	0	500
1300	440	4244	4404244OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5412	Dues & Memberships	0	50	50	50	50	0	0	0	50
TOTAL IN UNIT: 4244 Drowning Prevention Coalition						196,423	213,022	240,816	208,355	228,461	0	0	0	228,461
UNIT: 4245 Reg Hazardous Mat. Emerg. Resp														
1300	440	4245	4404245GA	E8101	Contributions Othr Govtl Agency	835,838	889,270	889,270	870,913	896,741	0	0	0	896,741

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 4245 Reg Hazardous Mat. Emerg. Resp						835,838	889,270	889,270	870,913	896,741	0	0	0	896,741
UNIT: 4299 Reserves														
1300	440	4299	4404299NC	E9901	Contingency Reserves	0	10,000,000	9,896,000	0	10,000,000	0	0	0	10,000,000
1300	440	4299	4404299NC	E9922	Res-Balances Forward	0	44,159,162	66,033,019	0	43,528,419	0	0	0	43,528,419
TOTAL IN UNIT: 4299 Reserves						0	54,159,162	75,929,019	0	53,528,419	0	0	0	53,528,419
UNIT: 4303 FY07 USAI Public Safety Grant														
1300	440	4303	4404303CA	E6401	Machinery & Equipment	0	0	65,625	65,625	0	0	0	0	0
TOTAL IN UNIT: 4303 FY07 USAI Public Safety Grant						0	0	65,625	65,625	0	0	0	0	0
UNIT: 4306 FY09 Assistance to Firefighters Grant														
1300	440	4306	4404306CA	E5121	Data Proccsng Sftwre/Accessres	0	0	500,000	0	0	0	0	0	0
TOTAL IN UNIT: 4306 FY09 Assistance to Firefighters Grant						0	0	500,000	0	0	0	0	0	0
TOTAL IN DEPT : 440						212,607,779	308,892,052	331,016,473	238,698,837	314,514,890	0	0	0	314,514,890
UNIT: 7246 Westgate/Belvedere Homes Cra														
1300	742	7246	7427246GB	E8101	Contributions Othr Govtl Agency	961,656	898,353	898,353	896,063	579,348	0	0	0	579,348
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						961,656	898,353	898,353	896,063	579,348	0	0	0	579,348
TOTAL IN DEPT : 742						961,656	898,353	898,353	896,063	579,348	0	0	0	579,348
UNIT: 4290 Fire Rescue Transfers														
1300	820	4290	8204290NA	E9055	Tr To F/R Aviation Battln Fd 1303	0	210,000	210,000	210,000	646,160	0	0	0	646,160
1300	820	4290	8204290NA	E9056	Tr To F/R LTD Plan Fd 1304	1,555,200	0	0	0	732,750	0	0	0	732,750
1300	820	4290	8204290NA	E9192	Tr To Fire Rescue Imprv Fd 3700	6,200,000	0	0	0	0	0	0	0	0
1300	820	4290	8204290NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	269,984	269,984	295,988	0	0	0	295,988
TOTAL IN UNIT: 4290 Fire Rescue Transfers						7,755,200	210,000	479,984	479,984	1,674,898	0	0	0	1,674,898
TOTAL IN DEPT : 820						7,755,200	210,000	479,984	479,984	1,674,898	0	0	0	1,674,898
TOTAL IN FUND 1300 Fire/Rescue Mstu						221,324,635	310,000,405	332,394,810	240,074,884	316,769,136	0	0	0	316,769,136
FUND: 1301 Fire Rescue Jupiter Mstu														
UNIT: 4299 Reserves														
1301	440	4299	4404299NE	E9922	Res-Balances Forward	0	0	497,924	0	0	0	0	0	0
TOTAL IN UNIT: 4299 Reserves						0	0	497,924	0	0	0	0	0	0
UNIT: 6500 MSTU Jupiter														
1301	440	6500	4406500OA	E4957	Refund Of Prior Years Taxes	5,734	1	869	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1301	440	6500	4406500XA	E4967	Refund-Prop App Commission	-10,426	-13,615	-13,615	-13,536	-10,693	0	0	0	-10,693
1301	440	6500	4406500OA	E4968	Property Appraiser Commission	106,440	151,265	150,397	150,397	118,815	0	0	0	118,815
1301	440	6500	4406500OA	E4969	Tax Collector Commission	360,128	301,976	301,976	289,893	321,370	0	0	0	321,370
1301	440	6500	4406500XA	E4970	Refund-Taxcollector Commission	-245,613	-202,324	-202,324	-194,228	-215,318	0	0	0	-215,318
TOTAL IN UNIT: 6500 MSTU Jupiter						216,263	237,303	237,303	232,526	214,174	0	0	0	214,174
TOTAL IN DEPT : 440						216,263	237,303	735,227	232,526	214,174	0	0	0	214,174
UNIT: 4290 Fire Rescue Transfers														
1301	820	4290	8204290NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	18,507,298	14,548,672	14,548,672	14,548,672	15,650,367	0	0	0	15,650,367
TOTAL IN UNIT: 4290 Fire Rescue Transfers						18,507,298	14,548,672	14,548,672	14,548,672	15,650,367	0	0	0	15,650,367
TOTAL IN DEPT : 820						18,507,298	14,548,672	14,548,672	14,548,672	15,650,367	0	0	0	15,650,367
TOTAL IN FUND 1301 Fire Rescue Jupiter Mstu						18,723,561	14,785,975	15,283,899	14,781,198	15,864,541	0	0	0	15,864,541
FUND: 1302 Glades Regional Fire Rescue														
UNIT: 6471 Glades Mstu														
1302	440	6471	4406471OA	E4957	Refund Of Prior Years Taxes	414	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4969	Tax Collector Commission	12	0	0	0	0	0	0	0	0
1302	440	6471	4406471OA	E4970	Refund-Taxcollector Commission	-346	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6471 Glades Mstu						80	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 440						80	0	0	0	0	0	0	0	0
TOTAL IN FUND 1302 Glades Regional Fire Rescue						80	0	0	0	0	0	0	0	0
FUND: 1303 Aviation Battalion														
UNIT: 6600 Aviation Battalion														
1303	440	6600	4406600PA	E1201REG	1201 Regular	3,416,903	3,359,804	3,359,804	3,197,479	3,488,131	0	0	0	3,488,131
1303	440	6600	4406600PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600PA	E1401REG	1401 Regular	232,345	179,828	179,828	155,706	244,835	0	0	0	244,835
1303	440	6600	4406600PA	E1501REG	1501 Regular	3,400	9,300	9,300	9,100	9,300	0	0	0	9,300
1303	440	6600	4406600PA	E1504REG	1504 Regular	123,784	114,491	114,491	114,491	117,320	0	0	0	117,320
1303	440	6600	4406600PA	E1506	Wages-Fire Supp-No Frs Contrib	7,770	7,680	7,680	7,080	7,680	0	0	0	7,680
1303	440	6600	4406600PA	E2101	Fica-Taxes	208,969	221,154	221,154	215,999	239,771	0	0	0	239,771
1303	440	6600	4406600PA	E2105	Fica Medicare	52,829	53,231	53,231	50,516	56,075	0	0	0	56,075
1303	440	6600	4406600PA	E2201	Retirement Contributions-Frs	698,210	757,392	757,392	752,455	837,695	0	0	0	837,695
1303	440	6600	4406600PA	E2301	Insurance-Life & Health	538,620	490,353	490,353	511,525	523,520	0	0	0	523,520

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1303	440	6600	4406600PA	E2401	Workers Compensation	126,182	126,182	126,182	126,182	124,744	0	0	0	124,744
1303	440	6600	4406600OA	E3421	Contractual Service-Training	0	5,000	5,000	0	5,000	0	0	0	5,000
1303	440	6600	4406600OA	E4001REG	4001 Regular	15,154	28,245	28,245	17,000	28,245	0	0	0	28,245
1303	440	6600	4406600OA	E4101	Communication Services	8,736	10,000	10,000	10,000	10,500	0	0	0	10,500
1303	440	6600	4406600OA	E4104	Comm/Commercial-Toll	0	100	100	0	1	0	0	0	1
1303	440	6600	4406600OA	E4205	Postage	47	400	400	75	250	0	0	0	250
1303	440	6600	4406600OA	E4301	Utilities/Electric	23,547	27,200	27,200	25,495	27,200	0	0	0	27,200
1303	440	6600	4406600OA	E4304	Utilities/Water	28,707	29,900	29,900	30,240	31,900	0	0	0	31,900
1303	440	6600	4406600OA	E4310	Utilities/Waste Disposal	2,790	3,110	3,110	3,328	3,550	0	0	0	3,550
1303	440	6600	4406600OA	E4401	Rent	253	510	510	425	510	0	0	0	510
1303	440	6600	4406600OA	E4405	Rent-Other Equipment	939	1,100	1,100	900	1,100	0	0	0	1,100
1303	440	6600	4406600OA	E4406	Rent-Office Equipment	4,412	4,800	4,800	4,100	2,875	0	0	0	2,875
1303	440	6600	4406600OA	E4421	Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4610	Repair/Maint-Buildings	513	5,000	5,000	1,000	5,500	0	0	0	5,500
1303	440	6600	4406600OA	E4620	Rep/Maint-Equipment	62,812	60,000	60,000	57,125	60,000	0	0	0	60,000
1303	440	6600	4406600OA	E4622	Rep/Maint-Telephone	2,572	0	0	0	0	0	0	0	0
1303	440	6600	4406600OA	E4625	Rep/Maint-Motor Pool Vehicles	4,523	8,300	8,300	5,675	8,300	0	0	0	8,300
1303	440	6600	4406600OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
1303	440	6600	4406600OA	E4703	Graphics Charges	307	800	800	600	800	0	0	0	800
1303	440	6600	4406600OA	E4909	Licenses & Permits	0	1	1	0	0	0	0	0	0
1303	440	6600	4406600OA	E4941	Registration Fees	23,177	24,360	24,360	24,360	23,000	0	0	0	23,000
1303	440	6600	4406600OA	E5101	Office Supplies	4,415	7,000	7,000	5,250	7,000	0	0	0	7,000
1303	440	6600	4406600OA	E5111	Office Furniture And Equipment	6,038	2,300	2,300	2,300	2,500	0	0	0	2,500
1303	440	6600	4406600OA	E5201	Materials/Supplies Operating	33,851	60,000	60,000	41,900	60,000	0	0	0	60,000
1303	440	6600	4406600OA	E5202	Janitorial Supplies	2,618	4,725	4,725	4,175	4,700	0	0	0	4,700
1303	440	6600	4406600OA	E5212	Safety Supplies	17,298	16,000	16,000	16,000	20,000	0	0	0	20,000
1303	440	6600	4406600OA	E5214	Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E5215	Gasoline	32,038	42,300	42,300	35,245	40,000	0	0	0	40,000
1303	440	6600	4406600OA	E5220	Purchased Water	602	1,100	1,100	650	1,000	0	0	0	1,000
1303	440	6600	4406600OA	E5230	Medicine & Drugs	0	100	100	25	100	0	0	0	100
1303	440	6600	4406600OA	E5231	Medical-Surgicl Supplies	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E5248	Clothing & Wearing Apparel	15,848	15,600	15,600	15,800	15,800	0	0	0	15,800
1303	440	6600	4406600OA	E5256	Tools & Small Implements	132	1,500	1,500	150	1,500	0	0	0	1,500
1303	440	6600	4406600OA	E5280	Materials/Supplies - Indirect	54,951	84,740	84,740	67,900	84,740	0	0	0	84,740
1303	440	6600	4406600OA	E5401	Books Publicatns & Subscrptns	2,283	3,360	3,360	2,500	3,300	0	0	0	3,300
1303	440	6600	4406600OA	E5412	Dues & Memberships	350	1,105	1,105	600	1,200	0	0	0	1,200
1303	440	6600	4406600XA	E9627	Charge-Off From Other Cost Ctr	760,358	746,551	746,551	746,551	764,496	0	0	0	764,496
TOTAL IN UNIT: 6600 Aviation Battalion					6,518,283	6,514,626	6,514,626	6,259,902	6,864,142	0	0	0	6,864,142	
UNIT: 6699 Reserves														
1303	440	6699	4406699NA	E9901	Contingency Reserves	0	245,237	331,419	0	0	0	0	0	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 6699 Reserves						0	245,237	331,419	0	0	0	0	0	0
TOTAL IN DEPT : 440						6,518,283	6,759,863	6,846,045	6,259,902	6,864,142	0	0	0	6,864,142
UNIT: 4290 Fire Rescue Transfers														
1303	820	4290	8204290ND	E9056	Tr To F/R LTD Plan Fd 1304	44,800	0	0	0	17,250	0	0	0	17,250
TOTAL IN UNIT: 4290 Fire Rescue Transfers						44,800	0	0	0	17,250	0	0	0	17,250
TOTAL IN DEPT : 820						44,800	0	0	0	17,250	0	0	0	17,250
TOTAL IN FUND 1303 Aviation Battalion						6,563,083	6,759,863	6,846,045	6,259,902	6,881,392	0	0	0	6,881,392
FUND: 1304 F/R Long-Term Disability Plan														
UNIT: 4216 F/R Long-Term Disability														
1304	440	4216	4404216PA	E1507	Disability Pymts F/R No FRS	651,888	643,750	643,750	750,000	772,500	0	0	0	772,500
1304	440	4216	4404216PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216OA	E3101	Professional Services	8,250	15,000	15,000	15,000	15,000	0	0	0	15,000
1304	440	4216	4404216OA	E3124	Legal Services-County Attorney	650	5,000	5,000	5,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	E3125	Legal Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 4216 F/R Long-Term Disability						660,788	668,750	668,750	775,000	797,500	0	0	0	797,500
UNIT: 4299 Reserves														
1304	440	4299	4404299NA	E9902	Operating Reserves	0	14,134,784	14,780,494	0	15,696,176	0	0	0	15,696,176
TOTAL IN UNIT: 4299 Reserves						0	14,134,784	14,780,494	0	15,696,176	0	0	0	15,696,176
TOTAL IN DEPT : 440						660,788	14,803,534	15,449,244	775,000	16,493,676	0	0	0	16,493,676
TOTAL IN FUND 1304 F/R Long-Term Disability Plan						660,788	14,803,534	15,449,244	775,000	16,493,676	0	0	0	16,493,676
FUND: 1305 Msbu-Hydrant Rental Boca Raton														
UNIT: 4235 Battalion 5														
1305	440	4235	4404235OA	E3124	Legal Services-County Attorney	738	1,000	1,000	0	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	0	1,000
1305	440	4235	4404235OA	E4401	Rent	259,686	267,476	267,476	267,476	275,500	0	0	0	275,500
1305	440	4235	4404235OA	E4957	Refund Of Prior Years Taxes	2	1	1	0	1	0	0	0	1
1305	440	4235	4404235OA	E4968	Property Appraiser Commission	150	149	149	150	149	0	0	0	149

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1305	440	4235	4404235OA	E4969	Tax Collector Commission	2,363	2,521	2,521	2,420	2,521	0	0	0	2,521
1305	440	4235	4404235XA	E4970	Refund-Taxcollector Commission	-1,623	-1,513	-1,513	-1,452	-1,513	0	0	0	-1,513
TOTAL IN UNIT: 4235 Battalion 5						261,316	270,634	270,634	268,594	278,658	0	0	0	278,658
UNIT: 4299 Reserves														
1305	440	4299	4404299NB	E9902	Operating Reserves	0	191,456	188,979	0	169,994	0	0	0	169,994
1305	440	4299	4404299NB	E9922	Res-Balances Forward	0	115,523	115,523	0	112,162	0	0	0	112,162
TOTAL IN UNIT: 4299 Reserves						0	306,979	304,502	0	282,156	0	0	0	282,156
TOTAL IN DEPT : 440						261,316	577,613	575,136	268,594	560,814	0	0	0	560,814
TOTAL IN FUND 1305 Msbu-Hydrant Rental Boca Raton						261,316	577,613	575,136	268,594	560,814	0	0	0	560,814
FUND: 1306 Msbu-Hydrant Rental-Riviera Bh														
UNIT: 4232 Battalion 2														
1306	440	4232	4404232OB	E3101	Professional Services	0	150	150	0	150	0	0	0	150
1306	440	4232	4404232OB	E3401	Other Contractual Services *	0	100	100	0	100	0	0	0	100
1306	440	4232	4404232OB	E4401	Rent	35,585	37,019	37,019	36,653	37,753	0	0	0	37,753
1306	440	4232	4404232OB	E4968	Property Appraiser Commission	150	150	150	150	150	0	0	0	150
1306	440	4232	4404232OB	E4969	Tax Collector Commission	298	339	339	325	339	0	0	0	339
1306	440	4232	4404232XB	E4970	Refund-Taxcollector Commission	-204	-203	-203	-195	-203	0	0	0	-203
TOTAL IN UNIT: 4232 Battalion 2						35,829	37,555	37,555	36,933	38,289	0	0	0	38,289
UNIT: 4299 Reserves														
1306	440	4299	4404299ND	E9902	Operating Reserves	0	9,609	12,053	0	8,146	0	0	0	8,146
1306	440	4299	4404299ND	E9922	Res-Balances Forward	0	11,791	11,791	0	11,607	0	0	0	11,607
TOTAL IN UNIT: 4299 Reserves						0	21,400	23,844	0	19,753	0	0	0	19,753
TOTAL IN DEPT : 440						35,829	58,955	61,399	36,933	58,042	0	0	0	58,042
TOTAL IN FUND 1306 Msbu-Hydrant Rental-Riviera Bh						35,829	58,955	61,399	36,933	58,042	0	0	0	58,042
FUND: 1321 Law Library														
UNIT: 5120 Law Library														
1321	520	5120	5205120PA	E1201REG	1201 Regular	146,095	174,600	174,600	130,620	130,620	0	0	0	130,620
1321	520	5120	5205120PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1321	520	5120	5205120PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1321	520	5120	5205120PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1321	520	5120	5205120PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1321	520	5120	5205120PA	E2101	Fica-Taxes	8,772	10,812	10,812	8,088	8,200	0	0	0	8,200
1321	520	5120	5205120PA	E2105	Fica Medicare	2,052	2,520	2,520	1,884	1,917	0	0	0	1,917
1321	520	5120	5205120PA	E2201	Retirement Contributions-Frs	14,318	20,700	20,700	20,928	19,050	0	0	0	19,050
1321	520	5120	5205120PA	E2301	Insurance-Life & Health	26,802	36,384	36,384	18,192	27,280	0	0	0	27,280
1321	520	5120	5205120PA	E2401	Workers Compensation	181	181	181	181	181	0	0	0	181
1321	520	5120	5205120PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1321	520	5120	5205120OA	E3404	Temp Serv/Contracted Salaries	18,504	0	22,204	21,731	21,731	0	0	0	21,731
1321	520	5120	5205120OA	E4001REG	4001 Regular	0	300	300	329	380	0	0	0	380
1321	520	5120	5205120OA	E4007	Travel-Mileage	421	254	254	344	254	0	0	0	254
1321	520	5120	5205120OA	E4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	E4205	Postage	1,360	672	672	1,570	1,570	0	0	0	1,570
1321	520	5120	5205120OA	E4406	Rent-Office Equipment	10,454	8,727	8,727	10,918	10,918	0	0	0	10,918
1321	520	5120	5205120OA	E4502	Casualty Self Ins Premiums	525	2,178	2,178	2,178	959	0	0	0	959
1321	520	5120	5205120OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E4802REG	4802 Regular	0	80	80	0	0	0	0	0	0
1321	520	5120	5205120OA	E4941	Registration Fees	0	100	100	0	100	0	0	0	100
1321	520	5120	5205120OA	E4979	Indirect Costs-Bcc	0	20,227	20,227	20,227	20,227	0	0	0	20,227
1321	520	5120	5205120OA	E5101	Office Supplies	135	250	250	75	250	0	0	0	250
1321	520	5120	5205120OA	E5220	Purchased Water	56	50	50	56	0	0	0	0	0
1321	520	5120	5205120OA	E5401	Books Publicatns & Subscrptns	30,061	3,876	24,103	24,103	5,000	0	0	0	5,000
1321	520	5120	5205120CA	E6601	BooksPublications Libry Mtrls	74,561	55,972	55,972	55,972	27,704	0	0	0	27,704
TOTAL IN UNIT: 5120 Law Library						334,297	337,885	380,316	317,396	276,346	0	0	0	276,346
UNIT: 5125 Law Library-Occupation Lic														
1321	520	5125	5205125OA	E4901	Oth Currmt Chrges & Obligions	36,642	35,000	35,000	32,572	35,000	0	0	0	35,000
TOTAL IN UNIT: 5125 Law Library-Occupation Lic						36,642	35,000	35,000	32,572	35,000	0	0	0	35,000
UNIT: 5129 Law Library Reserves														
1321	520	5129	5205129NA	E9902	Operating Reserves	0	238,573	186,158	0	205,081	0	0	0	205,081
TOTAL IN UNIT: 5129 Law Library Reserves						0	238,573	186,158	0	205,081	0	0	0	205,081
TOTAL IN DEPT : 520						370,939	611,458	601,474	349,968	516,427	0	0	0	516,427
TOTAL IN FUND 1321 Law Library						370,939	611,458	601,474	349,968	516,427	0	0	0	516,427

FUND: 1323 Criminal Justice Trust Fund

UNIT: 5130 Public Defender														
1323	520	5130	5205130OA	E4101	Communication Services	591	5,000	5,000	5,000	5,000	0	-2,000	0	3,000
1323	520	5130	5205130OA	E4103	Comm/Suncom-Toll	0	5,000	5,000	5,000	5,000	0	-3,000	0	2,000
1323	520	5130	5205130OA	E4104	Comm/Commercial-Toll	3	5,000	5,000	5,000	5,000	0	-2,000	0	3,000
1323	520	5130	5205130OA	E4205	Postage	4,115	22,000	22,000	22,000	22,000	0	-11,000	0	11,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1323	520	7674	5207674OA	E3401	Other Contractual Services *	84,834	95,500	193,500	153,500	153,500	0	40,000	0	193,500
TOTAL IN UNIT: 7674 Re-Entry Initiative						84,834	95,500	193,500	153,500	153,500	0	40,000	0	193,500
TOTAL IN DEPT : 520						469,830	640,875	734,975	668,921	749,899	0	-18,417	0	731,482
UNIT: 9000 Transfers														
1323	820	9000	8209000NY	E9201	Tr To 800MZ RR+I Fd 3801	0	0	3,900	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	3,900	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	3,900	0	0	0	0	0	0
TOTAL IN FUND 1323 Criminal Justice Trust Fund						469,830	640,875	738,875	668,921	749,899	0	-18,417	0	731,482
FUND: 1324 Local Requirements & Innovations Fund FS 29.004														
UNIT: 3227 Transfer-Local Requirements														
1324	820	3227	8203227NA	E9000	Tr To General Fund Fd 0001	293,117	315,000	315,000	240,000	226,919	0	0	0	226,919
1324	820	3227	8203227NA	E9069	Tr To ACC Mobile Spay/Neuter Fd 1420	0	0	0	0	0	0	0	0	0
1324	820	3227	8203227NA	E9074	Tr To Public Safety Grants Fd 1426	0	0	0	0	13,081	0	0	0	13,081
TOTAL IN UNIT: 3227 Transfer-Local Requirements						293,117	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN DEPT : 820						293,117	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN FUND 1324 Local Requirements & Innovations Fund FS 29.004						293,117	315,000	315,000	240,000	240,000	0	0	0	240,000
FUND: 1325 Legal Aid Programs Fund (F.S. 29.008 3a)														
UNIT: 5260 Transfer-Legal Aid														
1325	820	5260	8205260NA	E9000	Tr To General Fund Fd 0001	293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN UNIT: 5260 Transfer-Legal Aid						293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN DEPT : 820						293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN FUND 1325 Legal Aid Programs Fund (F.S. 29.008 3a)						293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
FUND: 1326 JAC/Juvenile Programs Fund														
UNIT: 5270 Transfer-Teen Court/JAC														
1326	820	5270	8205270NA	E9000	Tr To General Fund Fd 0001	293,515	315,000	315,000	240,000	240,000	0	0	0	240,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5270 Transfer-Teen Court/JAC					293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN DEPT : 820					293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
TOTAL IN FUND 1326 JAC/Juvenile Programs Fund					293,515	315,000	315,000	240,000	240,000	0	0	0	240,000
FUND: 1327 Court Information Technology Fund FS 28.2412e1													
UNIT: 5130 Public Defender													
1327	520	5130	5205130OB	E3125	Legal Services	72,252	76,125	76,125	76,125	76,125	0	0	76,125
1327	520	5130	5205130OB	E3401	Other Contractual Services *	15,647	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E3413	Iss Enterprise Services	422,814	329,898	329,898	329,898	329,898	0	-135,111	194,787
1327	520	5130	5205130OB	E3414	Iss Professional Services	581	15,750	15,750	15,750	15,750	0	-7,875	7,875
1327	520	5130	5205130OB	E3416	Data Processing-Outside	248,361	162,100	162,100	162,100	162,100	0	-715	161,385
1327	520	5130	5205130OB	E3421	Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	1,000
1327	520	5130	5205130OB	E3457	Moving Expense-County Property	525	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E4205	Postage	867	500	500	500	500	0	0	500
1327	520	5130	5205130OB	E4674	Rep/Maint-Dp Equip	13,667	25,100	25,100	25,100	25,100	0	-9,000	16,100
1327	520	5130	5205130OB	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	1,000
1327	520	5130	5205130OB	E5121	Data Proccsng Sftwre/Accessres	69,174	73,700	73,700	73,700	73,700	0	-6,800	66,900
1327	520	5130	5205130CB	E6405	Data Processing Equipment	58,083	103,380	103,380	103,380	103,380	0	0	103,380
TOTAL IN UNIT: 5130 Public Defender					901,971	788,553	788,553	788,553	788,553	0	-159,501	0	629,052
UNIT: 5140 State Attorney													
1327	520	5140	5205140OB	E3413	Iss Enterprise Services	268,511	334,741	334,741	334,741	334,741	0	-26,259	308,482
1327	520	5140	5205140OB	E3414	Iss Professional Services	7,781	21,225	21,225	20,000	21,225	0	2,175	23,400
1327	520	5140	5205140OB	E3416	Data Processing-Outside	232,830	351,698	302,399	322,496	351,698	0	-50,803	300,895
1327	520	5140	5205140OB	E3421	Contractual Service-Training	2,020	1	1	0	1	0	7,999	8,000
1327	520	5140	5205140OB	E4406	Rent-Office Equipment	2,720	0	0	0	0	0	0	0
1327	520	5140	5205140OB	E4674	Rep/Maint-Dp Equip	2,942	0	0	0	0	0	14,000	14,000
1327	520	5140	5205140OB	E4941	Registration Fees	0	1	1	0	1	0	0	1
1327	520	5140	5205140OB	E5121	Data Proccsng Sftwre/Accessres	339,634	248,760	248,760	248,760	248,760	0	-147,401	101,359
1327	520	5140	5205140OB	E5401	Books Publicatns & Subscrptns	222	1,000	1,000	1,000	1,000	0	0	1,000
1327	520	5140	5205140OB	E5412	Dues & Memberships	264	1	1	0	1	0	0	1
1327	520	5140	5205140CB	E6405	Data Processing Equipment	89,726	48,184	48,184	48,184	48,184	0	-32,234	15,950
1327	520	5140	5205140CB	E7111	Capital Lease Payments	0	10,880	60,179	60,178	10,880	0	150,088	160,968
TOTAL IN UNIT: 5140 State Attorney					946,650	1,016,491	1,016,491	1,035,359	1,016,491	0	-82,435	0	934,056
UNIT: 5201 Court Administration													
1327	520	5201	5205201PB	E1201REG	1201 Regular	552,764	559,174	559,174	539,808	573,038	0	0	573,038
1327	520	5201	5205201PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1327	520	5201	5205201PB	E1401REG	1401 Regular	23,090	20,500	20,500	10,513	20,500	0	0	20,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1327	520	5201	5205201PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1327	520	5201	5205201PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1327	520	5201	5205201PB	E2101 Fica-Taxes	34,835	34,380	34,380	33,468	35,528	0	0	0	35,528
1327	520	5201	5205201PB	E2105 Fica Medicare	8,147	8,052	8,052	7,827	8,309	0	0	0	8,309
1327	520	5201	5205201PB	E2201 Retirement Contributions-Frs	55,521	65,712	65,712	63,967	53,661	0	0	0	53,661
1327	520	5201	5205201PB	E2301 Insurance-Life & Health	100,635	100,055	100,055	95,550	100,100	0	0	0	100,100
1327	520	5201	5205201PB	E2501 Unemployment Compensation	0	1	1	6,874	0	0	0	0	0
1327	520	5201	5205201OB	E3401 Other Contractual Services *	84,889	19,800	19,800	18,360	19,000	0	0	0	19,000
1327	520	5201	5205201OB	E3413 Iss Enterprise Services	537,670	463,983	463,983	463,983	463,983	0	-44,123	0	419,860
1327	520	5201	5205201OB	E3414 Iss Professional Services	18,195	13,200	13,200	6,064	13,200	0	0	0	13,200
1327	520	5201	5205201OB	E3421 Contractual Service-Training	10,664	5,000	5,000	0	0	0	0	0	0
1327	520	5201	5205201OB	E4001REG 4001 Regular	4,551	10,000	10,000	5,511	5,500	0	0	0	5,500
1327	520	5201	5205201OB	E4007 Travel-Mileage	1,719	5,000	5,000	1,135	2,000	0	0	0	2,000
1327	520	5201	5205201OB	E4406 Rent-Office Equipment	10,053	12,000	12,000	10,053	10,053	0	0	0	10,053
1327	520	5201	5205201OB	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	E4941 Registration Fees	600	5,000	5,000	500	1,000	0	0	0	1,000
1327	520	5201	5205201OB	E4945 Advertising	0	0	0	0	0	0	0	0	0
1327	520	5201	5205201OB	E5101 Office Supplies	1,213	11,044	11,044	2,001	2,000	0	0	0	2,000
1327	520	5201	5205201OB	E5111 Office Furniture And Equipment	1,920	7,500	7,500	1,639	2,500	0	0	0	2,500
1327	520	5201	5205201OB	E5121 Data Proccsng Sftwre/Accessres	96,998	55,000	80,000	96,416	73,082	0	0	0	73,082
1327	520	5201	5205201OB	E5401 Books Publicatns & Subscrptns	590	2,500	2,500	182	200	0	0	0	200
1327	520	5201	5205201CB	E6405 Data Processing Equipment	39,016	54,700	29,700	74,058	54,700	0	0	0	54,700
TOTAL IN UNIT: 5201 Court Administration					1,583,070	1,452,601	1,452,601	1,437,909	1,438,357	0	-44,123	0	1,394,234
UNIT: 7606 Justice Information System Maintenance													
1327	520	7606	5207606OA	E3401 Other Contractual Services *	651,646	684,228	684,228	684,228	304,235	0	0	0	304,235
1327	520	7606	5207606OA	E3413 Iss Enterprise Services	678,214	1,177,856	1,177,856	1,177,856	280,394	0	0	0	280,394
1327	520	7606	5207606OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7606 Justice Information System Maintenance					1,329,860	1,862,084	1,862,084	1,862,084	584,629	0	0	0	584,629
TOTAL IN DEPT : 520					4,761,551	5,119,729	5,119,729	5,123,905	3,828,030	0	-286,059	0	3,541,971
UNIT: 9900 Reserves													
1327	820	9900	8209900NL	E9922 Res-Balances Forward	0	0	1,124,352	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	1,124,352	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	1,124,352	0	0	0	0	0	0
TOTAL IN FUND 1327 Court Information Technology Fund FS 28.2412e1					4,761,551	5,119,729	6,244,081	5,123,905	3,828,030	0	-286,059	0	3,541,971

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5003 Coord Community Trans Program													
1340	540	5003	5405003PA	E1201REG 1201 Regular	2,228,919	2,205,995	2,205,995	2,205,995	2,326,655	0	0	0	2,326,655
1340	540	5003	5405003PA	E1211 Other Absences	2,382	3,500	3,500	3,500	2,400	0	0	0	2,400
1340	540	5003	5405003PA	E1301REG 1301 Regular	2,616	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5003	5405003PA	E1401REG 1401 Regular	146,095	220,000	220,000	220,000	150,000	0	0	0	150,000
1340	540	5003	5405003PA	E1501REG 1501 Regular	8,275	8,320	8,320	8,320	2,500	0	0	0	2,500
1340	540	5003	5405003PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003PA	E2101 Fica-Taxes	142,979	151,331	151,331	151,331	154,042	0	0	0	154,042
1340	540	5003	5405003PA	E2105 Fica Medicare	33,439	35,392	35,392	35,392	36,026	0	0	0	36,026
1340	540	5003	5405003PA	E2205 Retirement Contrib-Palm Tran	310,092	317,306	317,306	317,306	322,992	0	0	0	322,992
1340	540	5003	5405003PA	E2301 Insurance-Life & Health	555,477	549,043	549,043	549,043	608,144	0	0	0	608,144
1340	540	5003	5405003PA	E2303 Disability Insurance	3,282	5,007	5,007	5,007	5,364	0	0	0	5,364
1340	540	5003	5405003PA	E2401 Workers Compensation	118,410	118,410	118,410	118,410	117,144	0	0	0	117,144
1340	540	5003	5405003PA	E2501 Unemployment Compensation	1,553	18,306	18,306	18,306	18,634	0	0	0	18,634
1340	540	5003	5405003OA	E3101 Professional Services	18,855	18,000	18,000	18,000	23,000	0	0	0	23,000
1340	540	5003	5405003OA	E3124 Legal Services-County Attorney	0	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E3401 Other Contractual Services *	10,142,504	12,654,313	12,654,313	12,654,313	13,269,336	0	-500,000	0	12,769,336
1340	540	5003	5405003OA	E3403 Custodial Or Janitorial Svcs	26,453	33,000	33,000	33,000	24,000	0	0	0	24,000
1340	540	5003	5405003OA	E3404 Temp Serv/Contracted Salaries	29,137	40,000	40,000	40,000	0	0	0	0	0
1340	540	5003	5405003OA	E3414 Iss Professional Services	188	250	250	250	0	0	0	0	0
1340	540	5003	5405003OA	E3421 Contractual Service-Training	0	1,000	1,000	1,000	0	0	0	0	0
1340	540	5003	5405003OA	E4001REG 4001 Regular	2,026	1,400	1,400	1,400	0	0	0	0	0
1340	540	5003	5405003OA	E4007 Travel-Mileage	0	100	100	100	1	0	0	0	1
1340	540	5003	5405003OA	E4101 Communication Services	67,478	78,000	78,000	78,000	80,000	0	0	0	80,000
1340	540	5003	5405003OA	E4104 Comm/Commercial-Toll	0	500	500	500	1	0	0	0	1
1340	540	5003	5405003OA	E4205 Postage	25,000	25,000	25,000	25,000	25,000	0	0	0	25,000
1340	540	5003	5405003OA	E4301 Utilities/Electric	35,456	41,000	41,000	41,000	41,000	0	0	0	41,000
1340	540	5003	5405003OA	E4401 Rent	580	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E4406 Rent-Office Equipment	21,661	21,625	21,625	21,625	16,115	0	0	0	16,115
1340	540	5003	5405003OA	E4411 Rent-Office Space	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4605 Maintenance-Grounds	208	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E4607 Repair/Maint-Outside Service	5,872	330	330	330	264	0	0	0	264
1340	540	5003	5405003OA	E4610 Repair/Maint-Buildings	27,896	38,500	38,500	38,500	33,800	0	0	0	33,800
1340	540	5003	5405003OA	E4620 Rep/Maint-Equipment	753	5,000	5,000	5,000	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4622 Rep/Maint-Telephone	23,758	32,000	32,000	32,000	32,000	0	0	0	32,000
1340	540	5003	5405003OA	E4623 Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4625 Rep/Maint-Motor Pool Vehicles	645	1	1	1	100	0	0	0	100
1340	540	5003	5405003OA	E4674 Rep/Maint-Dp Equip	83,505	81,908	81,908	81,908	0	0	0	0	0
1340	540	5003	5405003OA	E4703 Graphics Charges	20,193	24,000	24,000	24,000	25,000	0	0	0	25,000
1340	540	5003	5405003OA	E4801 Promotl Activities (Ord 86-19)	36	0	0	0	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5015 Medicaid					0	0	0	0	0	0	0	0	0
UNIT: 5016 Bcc Transportation Services													
1340	540	5016	5405016OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5016 Bcc Transportation Services					0	0	0	0	0	0	0	0	0
UNIT: 5017 Senior Transportation Services													
1340	540	5017	5405017OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5017 Senior Transportation Services					0	0	0	0	0	0	0	0	0
UNIT: 5110 Vehicle Operations													
1340	540	5110	5405110PA	E1201REG 1201 Regular	9,773,983	8,566,167	8,566,167	8,566,167	9,315,682	0	0	0	9,315,682
1340	540	5110	5405110PA	E1211 Other Absences	18,386	15,000	15,000	15,000	15,000	0	0	0	15,000
1340	540	5110	5405110PA	E1212 Other Benefits	77,650	72,700	72,700	72,700	72,700	0	0	0	72,700
1340	540	5110	5405110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110PA	E1401REG 1401 Regular	1,154,241	950,000	950,000	950,000	950,000	0	0	0	950,000
1340	540	5110	5405110PA	E1501REG 1501 Regular	2,035	3,720	3,720	3,720	3,000	0	0	0	3,000
1340	540	5110	5405110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1340	540	5110	5405110PA	E2101 Fica-Taxes	663,423	657,670	657,670	657,670	642,096	0	0	0	642,096
1340	540	5110	5405110PA	E2105 Fica Medicare	155,238	153,810	153,810	153,810	150,168	0	0	0	150,168
1340	540	5110	5405110PA	E2205 Retirement Contrib-Palm Tran	1,432,990	1,378,986	1,378,986	1,378,986	1,346,330	0	0	0	1,346,330
1340	540	5110	5405110PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees	167,538	83,324	83,324	83,324	81,582	0	0	0	81,582
1340	540	5110	5405110PA	E2301 Insurance-Life & Health	2,296,420	2,116,638	2,116,638	2,116,638	2,213,139	0	0	0	2,213,139
1340	540	5110	5405110PA	E2303 Disability Insurance	13,664	18,953	18,953	18,953	18,685	0	0	0	18,685
1340	540	5110	5405110PA	E2401 Workers Compensation	498,775	498,775	498,775	498,775	476,305	0	0	0	476,305
1340	540	5110	5405110PA	E2501 Unemployment Compensation	6,510	79,557	79,557	79,557	77,672	0	0	0	77,672
1340	540	5110	5405110OA	E3101 Professional Services	0	100	100	100	0	0	0	0	0
1340	540	5110	5405110OA	E3128 Investigative Service	0	5,000	5,000	5,000	4,000	0	0	0	4,000
1340	540	5110	5405110OA	E3401 Other Contractual Services *	5,334	4,200	4,200	4,200	4,200	0	0	0	4,200
1340	540	5110	5405110OA	E3421 Contractual Service-Training	0	875	875	875	500	0	0	0	500
1340	540	5110	5405110OA	E4001REG 4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5110	5405110OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
1340	540	5110	5405110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4620 Rep/Maint-Equipment	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1340	540	5110	5405110OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4901 Oth Currnt Chrges & Obligions	2,587	1,800	1,800	1,800	1,800	0	0	0	1,800
1340	540	5110	5405110OA	E4941 Registration Fees	0	1,300	1,300	1,300	1,300	0	0	0	1,300
1340	540	5110	5405110OA	E4942 Tuition-Reimbursement	2,272	4,200	4,200	4,200	1,800	0	0	0	1,800
1340	540	5110	5405110OA	E5111 Office Furniture And Equipment	0	400	400	400	400	0	0	0	400
1340	540	5110	5405110OA	E5201 Materials/Supplies Operating	7,102	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5110	5405110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
1340	540	5110	5405110OA	E5256 Tools & Small Implements	0	750	750	750	750	0	0	0	750

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1340	540	5140	5405140OA	E4942	Tuition-Reimbursement	900	1,500	1,500	1,500	0	0	0	0	0
1340	540	5140	5405140OA	E5111	Office Furniture And Equipment	449	1,500	1,500	1,500	1,000	0	0	0	1,000
1340	540	5140	5405140OA	E5112	Telephone Equipment/Install	0	1	1	1	0	0	0	0	0
1340	540	5140	5405140OA	E5201	Materials/Supplies Operating	192,917	200,000	135,000	200,000	155,000	0	0	0	155,000
1340	540	5140	5405140OA	E5213	Tires	525	20,000	20,000	20,000	11,000	0	0	0	11,000
1340	540	5140	5405140OA	E5214	Diesel Fuel *Sobj	4,085,677	6,591,645	6,968,432	6,591,645	6,473,874	0	0	0	6,473,874
1340	540	5140	5405140OA	E5215	Gasoline	107,936	192,518	192,518	192,518	179,509	0	0	0	179,509
1340	540	5140	5405140OA	E5216	Oil & Lubricants	269,625	205,900	205,900	205,900	260,000	0	0	0	260,000
1340	540	5140	5405140OA	E5220	Purchased Water	635	720	720	720	720	0	0	0	720
1340	540	5140	5405140OA	E5247	Tool Reimbursement	0	1	1	1	0	0	0	0	0
1340	540	5140	5405140OA	E5248	Clothing & Wearing Apparel	15,762	12,875	12,875	12,875	16,000	0	0	0	16,000
1340	540	5140	5405140OA	E5256	Tools & Small Implements	10,918	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E5401	Books Publicatns & Subscrptns	0	200	200	200	100	0	0	0	100
1340	540	5140	5405140OA	E5402	Educational Training Materials	0	12,000	12,000	12,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 5140 Maintenance						10,293,152	12,638,122	12,885,637	12,573,850	12,587,856	0	0	0	12,587,856
UNIT: 5160 General Administration														
1340	540	5160	5405160PA	E1201REG	1201 Regular	1,840,500	1,850,755	1,850,755	1,850,755	1,609,993	0	0	0	1,609,993
1340	540	5160	5405160PA	E1211	Other Absences	3,210	2,000	2,000	2,000	3,000	0	0	0	3,000
1340	540	5160	5405160PA	E1212	Other Benefits	0	1	1	1	5,000	0	0	0	5,000
1340	540	5160	5405160PA	E1301REG	1301 Regular	4,336	7,000	7,000	7,000	0	0	0	0	0
1340	540	5160	5405160PA	E1401REG	1401 Regular	8,302	20,000	20,000	20,000	20,000	0	0	0	20,000
1340	540	5160	5405160PA	E1501REG	1501 Regular	6,905	2,400	2,400	2,400	7,000	0	0	0	7,000
1340	540	5160	5405160PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160PA	E2101	Fica-Taxes	109,984	116,694	116,694	116,694	101,990	0	0	0	101,990
1340	540	5160	5405160PA	E2105	Fica Medicare	26,446	27,291	27,291	27,291	23,852	0	0	0	23,852
1340	540	5160	5405160PA	E2201	Retirement Contributions-Frs	38,303	38,002	38,002	38,002	36,310	0	0	0	36,310
1340	540	5160	5405160PA	E2205	Retirement Contrib-Palm Tran	198,096	212,007	212,007	212,007	176,626	0	0	0	176,626
1340	540	5160	5405160PA	E2301	Insurance-Life & Health	288,544	319,826	319,826	347,114	246,249	0	0	0	246,249
1340	540	5160	5405160PA	E2303	Disability Insurance	1,792	2,950	2,950	2,950	2,593	0	0	0	2,593
1340	540	5160	5405160PA	E2401	Workers Compensation	76,978	68,653	68,653	68,653	68,227	0	0	0	68,227
1340	540	5160	5405160PA	E2501	Unemployment Compensation	809	14,116	14,116	14,116	12,337	0	0	0	12,337
1340	540	5160	5405160OA	E3101	Professional Services	38,171	45,178	45,178	45,178	42,500	0	0	0	42,500
1340	540	5160	5405160OA	E3125	Legal Services	8,825	20,000	20,000	20,000	30,000	0	0	0	30,000
1340	540	5160	5405160OA	E3129	Collection Agency Fees	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E3201	Audit Services	0	10,000	10,000	10,000	0	0	0	0	0
1340	540	5160	5405160OA	E3301	Court Reporter Services *	522	3,500	3,500	3,500	2,500	0	0	0	2,500
1340	540	5160	5405160OA	E3401	Other Contractual Services *	41,133	37,325	37,325	37,325	37,160	0	0	0	37,160
1340	540	5160	5405160OA	E3403	Custodial Or Janitorial Srvc	51,429	62,040	62,040	62,040	0	0	0	0	0
1340	540	5160	5405160OA	E3404	Temp Serv/Contracted Salaries	0	900	900	900	0	0	0	0	0
1340	540	5160	5405160OA	E3405	Security Services	190,990	224,205	224,205	224,205	0	0	0	0	0
1340	540	5160	5405160OA	E3413	Iss Enterprise Services	255,256	243,187	243,187	243,187	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1340	540	5160	5405160OA	E3414	Iss Professional Services	975	7,775	7,775	7,775	0	0	0	0	0
1340	540	5160	5405160OA	E3421	Contractual Service-Training	-91	7,500	7,500	7,500	1,000	0	0	0	1,000
1340	540	5160	5405160OA	E4001REG	4001 Regular	2,376	3,100	3,100	3,100	3,100	0	0	0	3,100
1340	540	5160	5405160OA	E4007	Travel-Mileage	0	50	50	50	50	0	0	0	50
1340	540	5160	5405160OA	E4008CAR	Car Allowance	0	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5160	5405160OA	E4101	Communication Services	53,702	55,045	55,045	55,045	57,645	0	0	0	57,645
1340	540	5160	5405160OA	E4103	Comm/Suncom-Toll	0	1	1	1	0	0	0	0	0
1340	540	5160	5405160OA	E4104	Comm/Commercial-Toll	0	1	1	1	0	0	0	0	0
1340	540	5160	5405160OA	E4205	Postage	7,310	15,000	15,000	15,000	8,500	0	0	0	8,500
1340	540	5160	5405160OA	E4301	Utilities/Electric	125,705	129,945	129,945	129,945	144,345	0	0	0	144,345
1340	540	5160	5405160OA	E4304	Utilities/Water	45,154	39,160	39,160	39,160	55,509	0	0	0	55,509
1340	540	5160	5405160OA	E4310	Utilities/Waste Disposal	25,452	24,020	24,020	24,020	33,296	0	0	0	33,296
1340	540	5160	5405160OA	E4406	Rent-Office Equipment	15,919	12,744	12,744	12,744	16,544	0	0	0	16,544
1340	540	5160	5405160OA	E4412	Rent-Storage/Warehouse Space *	14,775	8,035	8,035	8,035	11,036	0	0	0	11,036
1340	540	5160	5405160OA	E4418	Rental-Pager Services	722	180	180	180	180	0	0	0	180
1340	540	5160	5405160OA	E4501	Ins & Surety Bonds Outside *	222,691	416,525	416,525	416,525	437,351	0	0	0	437,351
1340	540	5160	5405160OA	E4502	Casualty Self Ins Premiums	840,000	684,303	684,303	684,303	787,078	0	0	0	787,078
1340	540	5160	5405160OA	E4605	Maintenance-Grounds	15,639	32,076	32,076	32,076	0	0	0	0	0
1340	540	5160	5405160OA	E4607	Repair/Maint-Outside Service	383	330	330	330	0	0	0	0	0
1340	540	5160	5405160OA	E4610	Repair/Maint-Buildings	101,615	110,000	110,000	110,000	0	0	0	0	0
1340	540	5160	5405160OA	E4620	Rep/Maint-Equipment	4,356	5,800	5,800	5,800	15,500	0	0	0	15,500
1340	540	5160	5405160OA	E4622	Rep/Maint-Telephone	23,685	37,000	37,000	37,000	27,205	0	0	0	27,205
1340	540	5160	5405160OA	E4674	Rep/Maint-Dp Equip	0	1,800	1,800	1,800	0	0	0	0	0
1340	540	5160	5405160OA	E4701	Printing & Binding-Outside	14,700	31,000	31,000	31,000	0	0	0	0	0
1340	540	5160	5405160OA	E4703	Graphics Charges	0	1	1	1	27,400	0	0	0	27,400
1340	540	5160	5405160OA	E4801	Promotl Activities (Ord 86-19)	215	850	850	850	550	0	0	0	550
1340	540	5160	5405160OA	E4802REG	4802 Regular	66	1	1	1	0	0	0	0	0
1340	540	5160	5405160OA	E4901	Oth Currnt Chrges & Obligions	20	75	75	75	950	0	0	0	950
1340	540	5160	5405160OA	E4902	Casualty And Theft Loss	0	1	1	1	0	0	0	0	0
1340	540	5160	5405160OA	E4905	Legal Settlement	40,000	50,000	50,000	50,000	50,000	0	0	0	50,000
1340	540	5160	5405160OA	E4909	Licenses & Permits	1,392	3,125	3,125	3,125	3,325	0	0	0	3,325
1340	540	5160	5405160OA	E4910	Fines And Penalties	0	100	100	100	100	0	0	0	100
1340	540	5160	5405160OA	E4921	Filing Fees	61	100	100	100	100	0	0	0	100
1340	540	5160	5405160OA	E4934	Employee Relocation	0	1	1	1	0	0	0	0	0
1340	540	5160	5405160OA	E4941	Registration Fees	79	1,750	1,750	1,750	1,750	0	0	0	1,750
1340	540	5160	5405160OA	E4942	Tuition-Reimbursement	7,706	8,400	8,400	8,400	7,200	0	0	0	7,200
1340	540	5160	5405160OA	E4945	Advertising	9,567	29,000	29,000	29,000	10,700	0	0	0	10,700
1340	540	5160	5405160OA	E4946	Advertising Including Legal	12,577	5,000	5,000	5,000	11,000	0	0	0	11,000
1340	540	5160	5405160OA	E5101	Office Supplies	47,753	45,000	45,000	45,000	23,000	0	0	0	23,000
1340	540	5160	5405160OA	E5111	Office Furniture And Equipment	2,438	3,500	3,500	3,500	2,500	0	0	0	2,500
1340	540	5160	5405160OA	E5112	Telephone Equipment/Install	453	2,000	2,000	2,000	2,080	0	0	0	2,080

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1340	540	5160	5405160OA	E5121	Data Proccsng Sftwre/Accessres	36,993	60,000	60,000	60,000	0	0	0	0	0
1340	540	5160	5405160OA	E5201	Materials/Supplies Operating	121	950	950	950	450	0	0	0	450
1340	540	5160	5405160OA	E5220	Purchased Water	606	432	432	432	616	0	0	0	616
1340	540	5160	5405160OA	E5248	Clothing & Wearing Apparel	417	500	500	500	500	0	0	0	500
1340	540	5160	5405160OA	E5401	Books Publicatns & Subscrptns	1,688	1,775	1,775	1,775	1,775	0	0	0	1,775
1340	540	5160	5405160OA	E5402	Educational Training Materials	0	1,200	1,200	1,200	400	0	0	0	400
1340	540	5160	5405160OA	E5412	Dues & Memberships	39,324	38,075	38,075	38,075	38,975	0	0	0	38,975
1340	540	5160	5405160OA	E5602	Bad Debt Expense	1,142	1	1	1	1	0	0	0	1
1340	540	5160	5405160GA	E8101	Contributions Othr Govtl Agency	0	1	1	1	1	0	0	0	1
TOTAL IN UNIT: 5160 General Administration					4,914,217	5,207,258	5,207,258	5,234,546	4,213,049	0	0	0	4,213,049	
UNIT: 5170 Marketing														
1340	540	5170	5405170PA	E1201REG	1201 Regular	414,121	403,653	403,653	403,653	218,398	0	0	0	218,398
1340	540	5170	5405170PA	E1211	Other Absences	1,036	1,500	1,500	1,500	1,000	0	0	0	1,000
1340	540	5170	5405170PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170PA	E1401REG	1401 Regular	10,956	9,000	9,000	9,000	5,000	0	0	0	5,000
1340	540	5170	5405170PA	E1501REG	1501 Regular	440	1,980	1,980	1,980	1,000	0	0	0	1,000
1340	540	5170	5405170PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170PA	E2101	Fica-Taxes	25,207	25,800	25,800	25,800	13,975	0	0	0	13,975
1340	540	5170	5405170PA	E2105	Fica Medicare	5,895	6,034	6,034	6,034	3,268	0	0	0	3,268
1340	540	5170	5405170PA	E2205	Retirement Contrib-Palm Tran	55,447	54,097	54,097	54,097	29,302	0	0	0	29,302
1340	540	5170	5405170PA	E2301	Insurance-Life & Health	113,924	88,316	88,316	88,316	56,310	0	0	0	56,310
1340	540	5170	5405170PA	E2303	Disability Insurance	485	805	805	805	358	0	0	0	358
1340	540	5170	5405170PA	E2401	Workers Compensation	25,501	25,501	25,501	25,501	25,442	0	0	0	25,442
1340	540	5170	5405170PA	E2501	Unemployment Compensation	250	3,121	3,121	3,121	1,690	0	0	0	1,690
1340	540	5170	5405170OA	E3101	Professional Services	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3133	Commission-Bus Pass	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E3401	Other Contractual Services *	19,403	28,000	28,000	28,000	25,000	0	0	0	25,000
1340	540	5170	5405170OA	E4001REG	4001 Regular	530	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E4007	Travel-Mileage	14	150	150	150	150	0	0	0	150
1340	540	5170	5405170OA	E4205	Postage	94	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E4701	Printing & Binding-Outside	58,968	85,000	85,000	85,000	0	0	0	0	0
1340	540	5170	5405170OA	E4703	Graphics Charges	24,702	61,500	61,500	61,500	135,000	0	0	0	135,000
1340	540	5170	5405170OA	E4801	Promotl Activities (Ord 86-19)	1,796	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5170	5405170OA	E4809	Consumer & Trade Shows	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E4811	Promotional Items	4,696	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5170	5405170OA	E4901	Oth Currnt Chrges & Obligions	100	100	100	100	100	0	0	0	100
1340	540	5170	5405170OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E4941	Registration Fees	195	400	400	400	400	0	0	0	400
1340	540	5170	5405170OA	E4942	Tuition-Reimbursement	0	1,800	1,800	1,800	1,800	0	0	0	1,800

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1340	540	5170	5405170OA	E4945	Advertising	12,412	29,000	29,000	29,000	15,000	0	0	0	15,000
1340	540	5170	5405170OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E5101	Office Supplies	20,387	25,000	25,000	25,000	20,000	0	0	0	20,000
1340	540	5170	5405170OA	E5111	Office Furniture And Equipment	0	500	500	500	100	0	0	0	100
1340	540	5170	5405170OA	E5201	Materials/Supplies Operating	155	1	1	1	1	0	0	0	1
1340	540	5170	5405170OA	E5401	Books Publicatns & Subscrptns	999	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E5412	Dues & Memberships	560	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 5170 Marketing						798,273	857,764	857,764	857,764	559,800	0	0	0	559,800
UNIT: 511T Information Technology Systems														
1340	540	511T	540511TPA	E1201REG	1201 Regular	0	0	0	0	297,954	0	0	0	297,954
1340	540	511T	540511TPA	E1211	Other Absences	0	0	0	0	1,000	0	0	0	1,000
1340	540	511T	540511TPA	E1301REG	1301 Regular	0	0	0	0	5,000	0	0	0	5,000
1340	540	511T	540511TPA	E1401REG	1401 Regular	0	0	0	0	5,000	0	0	0	5,000
1340	540	511T	540511TPA	E1501REG	1501 Regular	0	0	0	0	1,000	0	0	0	1,000
1340	540	511T	540511TPA	E2101	Fica-Taxes	0	0	0	0	19,217	0	0	0	19,217
1340	540	511T	540511TPA	E2105	Fica Medicare	0	0	0	0	4,494	0	0	0	4,494
1340	540	511T	540511TPA	E2205	Retirement Contrib-Palm Tran	0	0	0	0	40,294	0	0	0	40,294
1340	540	511T	540511TPA	E2301	Insurance-Life & Health	0	0	0	0	42,239	0	0	0	42,239
1340	540	511T	540511TPA	E2303	Disability Insurance	0	0	0	0	447	0	0	0	447
1340	540	511T	540511TPA	E2501	Unemployment Compensation	0	0	0	0	2,325	0	0	0	2,325
1340	540	511T	540511TOA	E3413	Iss Enterprise Services	0	0	0	0	274,156	0	0	0	274,156
1340	540	511T	540511TOA	E3414	Iss Professional Services	0	0	0	0	8,025	0	0	0	8,025
1340	540	511T	540511TOA	E4674	Rep/Maint-Dp Equip	0	0	0	0	193,446	0	0	0	193,446
1340	540	511T	540511TOA	E5101	Office Supplies	0	0	0	0	40,000	0	0	0	40,000
1340	540	511T	540511TOA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	64,000	0	0	0	64,000
1340	540	511T	540511TCA	E6405	Data Processing Equipment	0	0	0	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 511T Information Technology Systems						0	0	0	0	1,198,597	0	0	0	1,198,597
UNIT: 5999 Reserves														
1340	540	5999	0	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5999 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 540						56,374,690	56,339,938	56,587,453	54,952,954	56,814,616	0	-2,275,000	0	54,539,616
UNIT: 5110 Vehicle Operations														
1340	543	5110	5435110PA	E1201REG	1201 Regular	4,463,111	5,305,815	5,305,815	5,305,815	5,408,942	0	0	0	5,408,942
1340	543	5110	5435110PA	E1211	Other Absences	9,010	7,500	7,500	7,500	8,000	0	0	0	8,000
1340	543	5110	5435110PA	E1212	Other Benefits	35,800	44,750	44,750	44,750	44,750	0	0	0	44,750
1340	543	5110	5435110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110PA	E1401REG	1401 Regular	440,569	650,000	650,000	650,000	650,000	0	0	0	650,000
1340	543	5110	5435110PA	E1501REG	1501 Regular	770	2,340	2,340	2,340	1,000	0	0	0	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	543	5110	5435110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110PA	E2101 Fica-Taxes	297,499	372,645	372,645	372,645	378,987	0	0	0	378,987
1340	543	5110	5435110PA	E2105 Fica Medicare	69,577	87,151	87,151	87,151	88,634	0	0	0	88,634
1340	543	5110	5435110PA	E2205 Retirement Contrib-Palm Tran	643,366	781,353	781,353	781,353	794,650	0	0	0	794,650
1340	543	5110	5435110PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees	23,374	47,982	47,982	47,982	48,406	0	0	0	48,406
1340	543	5110	5435110PA	E2301 Insurance-Life & Health	1,119,853	1,254,475	1,254,475	1,254,475	1,298,289	0	0	0	1,298,289
1340	543	5110	5435110PA	E2303 Disability Insurance	6,186	11,175	11,175	11,175	11,533	0	0	0	11,533
1340	543	5110	5435110PA	E2401 Workers Compensation	255,119	255,119	255,119	255,119	283,196	0	0	0	283,196
1340	543	5110	5435110PA	E2501 Unemployment Compensation	2,836	45,078	45,078	45,078	45,845	0	0	0	45,845
1340	543	5110	5435110OA	E3101 Professional Services	0	100	100	100	100	0	0	0	100
1340	543	5110	5435110OA	E3421 Contractual Service-Training	0	850	850	850	850	0	0	0	850
1340	543	5110	5435110OA	E4001REG 4001 Regular	0	75	75	75	75	0	0	0	75
1340	543	5110	5435110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E4620 Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
1340	543	5110	5435110OA	E4941 Registration Fees	0	75	75	75	75	0	0	0	75
1340	543	5110	5435110OA	E5111 Office Furniture And Equipment	0	750	750	750	750	0	0	0	750
1340	543	5110	5435110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 5110 Vehicle Operations					7,367,070	8,867,433	8,867,433	8,867,433	9,064,282	0	0	0	9,064,282
UNIT: 5140 Maintenance													
1340	543	5140	5435140PA	E1201REG 1201 Regular	1,228,917	1,631,458	1,631,458	1,631,458	1,614,228	0	0	0	1,614,228
1340	543	5140	5435140PA	E1211 Other Absences	0	2,000	2,000	2,000	1,000	0	0	0	1,000
1340	543	5140	5435140PA	E1212 Other Benefits	1,150	11,750	11,750	11,750	11,750	0	0	0	11,750
1340	543	5140	5435140PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1340	543	5140	5435140PA	E1401REG 1401 Regular	141,875	75,000	75,000	75,000	75,000	0	0	0	75,000
1340	543	5140	5435140PA	E1501REG 1501 Regular	0	2,000	2,000	2,000	500	0	0	0	500
1340	543	5140	5435140PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1340	543	5140	5435140PA	E2101 Fica-Taxes	81,194	106,777	106,777	106,777	105,554	0	0	0	105,554
1340	543	5140	5435140PA	E2105 Fica Medicare	18,989	24,972	24,972	24,972	24,686	0	0	0	24,686
1340	543	5140	5435140PA	E2205 Retirement Contrib-Palm Tran	178,353	223,887	223,887	223,887	221,322	0	0	0	221,322
1340	543	5140	5435140PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees	6,198	13,250	13,250	13,250	12,835	0	0	0	12,835
1340	543	5140	5435140PA	E2301 Insurance-Life & Health	348,425	353,584	353,584	353,584	421,539	0	0	0	421,539
1340	543	5140	5435140PA	E2303 Disability Insurance	1,733	3,218	3,218	3,218	3,129	0	0	0	3,129
1340	543	5140	5435140PA	E2401 Workers Compensation	64,515	64,515	64,515	64,515	64,139	0	0	0	64,139
1340	543	5140	5435140PA	E2501 Unemployment Compensation	736	12,917	12,917	12,917	12,768	0	0	0	12,768
1340	543	5140	5435140OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance					2,072,085	2,525,328	2,525,328	2,525,328	2,568,450	0	0	0	2,568,450
UNIT: 5160 General Administration													
1340	543	5160	5435160OA	E3403 Custodial Or Janitorial Srvces	13,886	17,160	17,160	17,160	14,400	0	0	0	14,400
1340	543	5160	5435160OA	E3405 Security Services	61,269	83,740	83,740	83,740	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1340	543	5160	5435160OA	E4101	Communication Services	14,129	14,000	14,000	14,000	16,434	0	0	0	16,434
1340	543	5160	5435160OA	E4104	Comm/Commercial-Toll	336	550	550	550	363	0	0	0	363
1340	543	5160	5435160OA	E4301	Utilities/Electric	60,710	64,000	64,000	64,000	62,520	0	0	0	62,520
1340	543	5160	5435160OA	E4304	Utilities/Water	20,330	18,900	18,900	18,900	25,000	0	0	0	25,000
1340	543	5160	5435160OA	E4310	Utilities/Waste Disposal	7,546	3,000	3,000	3,000	7,546	0	0	0	7,546
1340	543	5160	5435160OA	E4605	Maintenance-Grounds	6,760	18,942	18,942	18,942	16,350	0	0	0	16,350
1340	543	5160	5435160OA	E4607	Repair/Maint-Outside Service	0	330	330	330	180	0	0	0	180
1340	543	5160	5435160OA	E4610	Repair/Maint-Buildings	54,896	55,000	55,000	55,000	58,000	0	0	0	58,000
1340	543	5160	5435160OA	E4622	Rep/Maint-Telephone	7,408	14,000	14,000	14,000	7,500	0	0	0	7,500
1340	543	5160	5435160OA	E4904	Property Assessments	2,090	2,521	2,521	2,521	2,100	0	0	0	2,100
1340	543	5160	5435160OA	E5101	Office Supplies	993	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	543	5160	5435160OA	E5111	Office Furniture And Equipment	0	700	700	700	500	0	0	0	500
1340	543	5160	5435160OA	E5112	Telephone Equipment/Install	0	600	600	600	500	0	0	0	500
1340	543	5160	5435160OA	E5201	Materials/Supplies Operating	55	125	125	125	75	0	0	0	75
TOTAL IN UNIT: 5160 General Administration						250,408	295,568	295,568	295,568	213,468	0	0	0	213,468
TOTAL IN DEPT : 543						9,689,563	11,688,329	11,688,329	11,688,329	11,846,200	0	0	0	11,846,200
UNIT: 0453 FDOT New Residents Direct Mail														
1340	820	0453	8200453NA	E9064	Tr To Palm Tran Grants Fd 1341	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0453 FDOT New Residents Direct Mail						0	0	0	0	0	0	0	0	0
UNIT: 0461 FDOT JPA:Maintenance Training														
1340	820	0461	8200461NA	E9064	Tr To Palm Tran Grants Fd 1341	5,400	0	850	0	0	0	0	0	0
TOTAL IN UNIT: 0461 FDOT JPA:Maintenance Training						5,400	0	850	0	0	0	0	0	0
UNIT: 5140 Maintenance														
1340	820	5140	8205140NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance						0	0	0	0	0	0	0	0	0
UNIT: 9000 Transfers														
1340	820	9000	8209000NN	E9201	Tr To 800MZ RR+I Fd 3801	0	0	129,272	64,272	128,426	0	0	0	128,426
TOTAL IN UNIT: 9000 Transfers						0	0	129,272	64,272	128,426	0	0	0	128,426
UNIT: 9900 Reserves														
1340	820	9900	8209900ND	E9922	Res-Balances Forward	0	0	5,153,917	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	5,153,917	0	0	0	0	0	0
TOTAL IN DEPT : 820						5,400	0	5,284,039	64,272	128,426	0	0	0	128,426
TOTAL IN FUND 1340 Palm Tran Operations						66,069,653	68,028,267	73,559,821	66,705,555	68,789,242	0	-2,275,000	0	66,514,242

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 1341 Palm Tran Grants													
UNIT: 0436 Fdot Clewiston Service 410959													
1341	542	0436	5420436OA	E3401	Other Contractual Services *	90,927	0	0	0	0	0	0	0
TOTAL IN UNIT: 0436 Fdot Clewiston Service 410959						90,927	0	0	0	0	0	0	0
UNIT: 0446 Fdot Rt 1 Infrastruct #409820													
1341	542	0446	5420446OA	E3401	Other Contractual Services *	75,000	293,573	0	0	0	0	0	0
TOTAL IN UNIT: 0446 Fdot Rt 1 Infrastruct #409820						75,000	293,573	0	0	0	0	0	0
UNIT: 0453 Service Agency Outreach													
1341	542	0453	5420453OA	E3133	Commission-Bus Pass	0	0	0	0	0	0	0	0
1341	542	0453	5420453OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
1341	542	0453	5420453OA	E4205	Postage	0	0	0	0	0	0	0	0
1341	542	0453	5420453OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
1341	542	0453	5420453OA	E4811	Promotional Items	0	0	0	0	0	0	0	0
1341	542	0453	5420453OA	E4945	Advertising	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0453 Service Agency Outreach						0	0	0	0	0	0	0	0
UNIT: 0461 FDOT JPA:Maintenance Training													
1341	542	0461	5420461OA	E3421	Contractual Service-Training	10,800	0	1,700	0	0	0	0	0
TOTAL IN UNIT: 0461 FDOT JPA:Maintenance Training						10,800	0	1,700	0	0	0	0	0
UNIT: 0462 FDOT JPA:Route Deviation													
1341	542	0462	5420462OA	E3401	Other Contractual Services *	208,016	101,896	97,880	97,880	0	0	0	0
TOTAL IN UNIT: 0462 FDOT JPA:Route Deviation						208,016	101,896	97,880	97,880	0	0	0	0
UNIT: 0464 FDOT FY07 MPO JPA													
1341	542	0464	5420464OA	E8101	Contributions Othr Govtl Agency	0	0	169,734	0	0	0	0	0
TOTAL IN UNIT: 0464 FDOT FY07 MPO JPA						0	0	169,734	0	0	0	0	0
UNIT: 0466 JPA #423178 HOV Express Bus Service													
1341	542	0466	5420466PA	E1201REG	1201 Regular	6,802	0	957,599	81,636	875,963	0	0	875,963
1341	542	0466	5420466OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
1341	542	0466	5420466OA	E4603	Rep/Maint-Parts & Supplies	10,818	11,000	11,000	0	11,000	0	0	11,000
1341	542	0466	5420466OA	E4701	Printing & Binding-Outside	1,928	0	572	0	0	0	0	0
1341	542	0466	5420466OA	E4703	Graphics Charges	906	0	1,594	0	2,166	0	0	2,166
1341	542	0466	5420466OA	E4945	Advertising	0	0	0	0	0	0	0	0
1341	542	0466	5420466OA	E5214	Diesel Fuel *Sobj	4,620	0	350,453	55,440	295,013	0	0	295,013
1341	542	0466	5420466CA	E6401	Machinery & Equipment	0	1,435,292	0	0	0	0	0	0
1341	542	0466	5420466GA	E8101	Contributions Othr Govtl Agency	0	0	100,000	0	100,000	0	0	100,000
TOTAL IN UNIT: 0466 JPA #423178 HOV Express Bus Service						25,074	1,446,292	1,421,218	137,076	1,284,142	0	0	1,284,142
UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296													

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	0467	5420467OA	E3401	Other Contractual Services *	41,727	50,000	4,787	0	50,000	0	0	0	50,000
1341	542	0467	5420467OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1341	542	0467	5420467OA	E5121	Data Procssng Sftwre/Accessres	11,905	0	0	0	0	0	0	0	0
1341	542	0467	5420467CA	E6401	Machinery & Equipment	0	50,000	30,905	0	50,000	0	0	0	50,000
1341	542	0467	5420467CA	E6405	Data Processing Equipment	10,677	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296						64,309	100,000	35,692	0	100,000	0	0	0	100,000
UNIT: 3001 FDOT JPA 423865 Park & Ride Lots														
1341	542	3001	5423001GA	E8101	Contributions Othr Govtl Agency	22,475	0	384,526	100,000	284,526	0	0	0	284,526
TOTAL IN UNIT: 3001 FDOT JPA 423865 Park & Ride Lots						22,475	0	384,526	100,000	284,526	0	0	0	284,526
UNIT: 5507 Fta Fy02 Sec 5307														
1341	542	5507	5425507OA	E3401	Other Contractual Services *	125,912	120,559	96,049	0	96,052	0	0	0	96,052
1341	542	5507	5425507OA	E4603	Rep/Maint-Parts & Supplies	1,096	1	1	0	0	0	0	0	0
1341	542	5507	5425507OA	E4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0	0
1341	542	5507	5425507OA	E5111	Office Furniture And Equipment	243	0	0	0	0	0	0	0	0
1341	542	5507	5425507OA	E5121	Data Procssng Sftwre/Accessres	0	1	1	0	0	0	0	0	0
1341	542	5507	5425507CA	E6411	Communication Equipment	31,646	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5507 Fta Fy02 Sec 5307						158,897	120,562	96,052	0	96,052	0	0	0	96,052
UNIT: 5508 Fta Fy02 Sec 5309														
1341	542	5508	5425508CA	E3401	Other Contractual Services *	19,551	0	0	0	0	0	0	0	0
1341	542	5508	5425508CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5508 Fta Fy02 Sec 5309						19,551	0	0	0	0	0	0	0	0
UNIT: 5509 Paratransit Sib Loan														
1341	542	5509	5425509OA	E3401	Other Contractual Services *	24,375	64,328	64,328	0	64,328	0	0	0	64,328
1341	542	5509	5425509OA	E4610	Repair/Maint-Buildings	30,748	1	1	0	1	0	0	0	1
1341	542	5509	5425509OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1341	542	5509	5425509OA	E5121	Data Procssng Sftwre/Accessres	4,428	1	1	0	1	0	0	0	1
1341	542	5509	5425509CA	E6401	Machinery & Equipment	0	592,698	557,001	35,697	557,001	0	0	0	557,001
1341	542	5509	5425509CA	E6405	Data Processing Equipment	33,370	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5509 Paratransit Sib Loan						92,921	657,030	621,333	35,697	621,333	0	0	0	621,333
UNIT: 5511 Fta 5307 Fy 2003														
1341	542	5511	5425511OA	E3401	Other Contractual Services *	558,474	0	0	0	0	0	0	0	0
1341	542	5511	5425511OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1341	542	5511	5425511CA	E6401	Machinery & Equipment	0	100,000	0	0	0	0	0	0	0
1341	542	5511	5425511CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5511 Fta 5307 Fy 2003						558,474	100,000	0	0	0	0	0	0	0
UNIT: 5514 Fta 5307 Fy2004														
1341	542	5514	5425514OA	E3401	Other Contractual Services *	74,404	69,810	227,482	9,810	60,000	0	0	0	60,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5514	5425514OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E4603	Rep/Maint-Parts & Supplies	287,337	90,199	90,199	90,000	199	0	0	0	199
1341	542	5514	5425514OA	E4610	Repair/Maint-Buildings	0	1	1	1	0	0	0	0	0
1341	542	5514	5425514OA	E4620	Rep/Maint-Equipment	0	20,000	20,000	20,000	0	0	0	0	0
1341	542	5514	5425514OA	E4701	Printing & Binding-Outside	102	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E4703	Graphics Charges	0	1	1	1	0	0	0	0	0
1341	542	5514	5425514OA	E5111	Office Furniture And Equipment	539	1	1	1	0	0	0	0	0
1341	542	5514	5425514OA	E5121	Data Procssng Sftwre/Accessres	4,050	42,240	0	0	0	0	0	0	0
1341	542	5514	5425514CA	E6401	Machinery & Equipment	426,101	789,765	0	157,672	0	0	0	0	0
1341	542	5514	5425514CA	E6405	Data Processing Equipment	10,705	74,401	1	1	0	0	0	0	0
1341	542	5514	5425514CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5514 Fta 5307 Fy2004						803,238	1,086,418	337,685	277,486	60,199	0	0	0	60,199
UNIT: 5516 FTA 5307 FY 2005														
1341	542	5516	5425516OA	E3401	Other Contractual Services *	69,762	60,209	60,209	0	60,209	0	0	0	60,209
1341	542	5516	5425516OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1341	542	5516	5425516CA	E4603	Rep/Maint-Parts & Supplies	1,200	12,500	12,500	12,499	1	0	0	0	1
1341	542	5516	5425516OA	E4610	Repair/Maint-Buildings	10,503	0	25,000	0	0	0	0	0	0
1341	542	5516	5425516OA	E4620	Rep/Maint-Equipment	22,003	8,201	8,201	0	8,201	0	0	0	8,201
1341	542	5516	5425516OA	E5111	Office Furniture And Equipment	2,050	1	1	0	1	0	0	0	1
1341	542	5516	5425516OA	E5121	Data Procssng Sftwre/Accessres	3,500	1	1	0	1	0	0	0	1
1341	542	5516	5425516CA	E6401	Machinery & Equipment	179,226	540,424	248,980	100,000	173,980	0	0	0	173,980
1341	542	5516	5425516CA	E6405	Data Processing Equipment	0	47,500	47,500	47,500	0	0	0	0	0
1341	542	5516	5425516CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5516 FTA 5307 FY 2005						288,244	668,836	402,392	159,999	242,393	0	0	0	242,393
UNIT: 5517 FY2006 FTA 5307														
1341	542	5517	5425517OA	E3401	Other Contractual Services *	0	71,394	71,394	0	71,394	0	0	0	71,394
1341	542	5517	5425517OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1341	542	5517	5425517OA	E4603	Rep/Maint-Parts & Supplies	0	28,250	28,250	21,000	7,250	0	0	0	7,250
1341	542	5517	5425517OA	E4610	Repair/Maint-Buildings	1,638	0	0	0	0	0	0	0	0
1341	542	5517	5425517OA	E4620	Rep/Maint-Equipment	7,607	655	655	0	655	0	0	0	655
1341	542	5517	5425517OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1341	542	5517	5425517OA	E5121	Data Procssng Sftwre/Accessres	25,370	50,000	50,000	45,000	5,000	0	0	0	5,000
1341	542	5517	5425517CA	E6401	Machinery & Equipment	0	1,101,305	1,048,148	48,148	1,000,000	0	0	0	1,000,000
1341	542	5517	5425517CA	E6405	Data Processing Equipment	26,149	38,349	38,349	0	38,349	0	0	0	38,349
1341	542	5517	5425517CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5517 FY2006 FTA 5307						60,764	1,289,954	1,236,797	114,148	1,122,649	0	0	0	1,122,649
UNIT: 5518 FTA FL-90-X543:Community Transit Service														
1341	542	5518	5425518GA	E8101	Contributions Othr Govtl Agency	0	1,320,000	1,320,000	0	1,320,000	0	0	0	1,320,000
TOTAL IN UNIT: 5518 FTA FL-90-X543:Community Transit Service						0	1,320,000	1,320,000	0	1,320,000	0	0	0	1,320,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5523	5425523OA	E3401	304,138	0	0	0	0	0	0	0	0
1341	542	5523	5425523CA	E6401	557,444	0	0	0	0	0	0	0	0
1341	542	5523	5425523CA	E6411	0	861,582	0	0	0	0	0	0	0
TOTAL IN UNIT: 5523 FTA FY04 ITS FL-26-0008					861,582	861,582	0	0	0	0	0	0	0
UNIT: 5524 FTA FY03 ITS FL-26-0011													
1341	542	5524	5425524OA	E3401	703,989	0	0	0	0	0	0	0	0
1341	542	5524	5425524OA	E4001REG	3,161	0	0	0	0	0	0	0	0
1341	542	5524	5425524CA	E6401	0	0	0	0	0	0	0	0	0
1341	542	5524	5425524CA	E6411	0	707,151	0	0	0	0	0	0	0
TOTAL IN UNIT: 5524 FTA FY03 ITS FL-26-0011					707,150	707,151	0	0	0	0	0	0	0
UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses													
1341	542	5525	5425525OA	E4603	0	0	0	0	0	0	0	0	0
1341	542	5525	5425525CA	E6401	0	21,791	21,791	0	21,791	0	0	0	21,791
TOTAL IN UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses					0	21,791	21,791	0	21,791	0	0	0	21,791
UNIT: 5526 FTA FY08 Section 5307													
1341	542	5526	5425526OA	E3401	0	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E3421	12,146	10,000	10,000	500	9,500	0	0	0	9,500
1341	542	5526	5425526OA	E4001REG	2,031	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4405	0	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4411	247,703	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4603	124,365	10,751	10,751	4,300	6,451	0	0	0	6,451
1341	542	5526	5425526OA	E4607	180,081	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4610	55,434	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4620	0	50,000	50,000	0	50,000	0	0	0	50,000
1341	542	5526	5425526OA	E4623	435,195	54,043	54,043	13,000	41,043	0	0	0	41,043
1341	542	5526	5425526OA	E4674	67,190	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4801	0	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4909	0	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4940	63,426	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E4941	2,005	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E5111	4,299	547	547	0	547	0	0	0	547
1341	542	5526	5425526OA	E5121	7,787	595,304	595,304	0	595,304	0	0	0	595,304
1341	542	5526	5425526OA	E5213	49,553	23,341	23,341	23,340	1	0	0	0	1
1341	542	5526	5425526CA	E6401	2,368,991	5,741,009	4,241,009	3,664,000	577,009	0	0	0	577,009
1341	542	5526	5425526CA	E6405	13,068	2,971,619	2,196,464	0	2,196,464	0	0	0	2,196,464
1341	542	5526	5425526CA	E6411	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5526 FTA FY08 Section 5307					3,633,274	9,456,614	7,181,459	3,705,140	3,476,319	0	0	0	3,476,319
UNIT: 5527 FTA FY08 Section 5309													
1341	542	5527	5425527CA	E6401	421,720	1,575,895	815,135	385,931	429,204	0	0	0	429,204

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1341	542	5527	5425527CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 5527 FTA FY08 Section 5309						421,720	1,575,895	815,135	385,931	429,204	0	0	0	429,204
UNIT: 5528 FTA Boynton Beach Trolleys														
1341	542	5528	5425528CA	E6401	Machinery & Equipment	0	247,500	247,500	0	247,500	0	0	0	247,500
TOTAL IN UNIT: 5528 FTA Boynton Beach Trolleys						0	247,500	247,500	0	247,500	0	0	0	247,500
UNIT: 5529 FTA FY09 Section 5307														
1341	542	5529	5425529OA	E3401	Other Contractual Services *	0	1,400,000	1,365,000	1,000,000	365,000	0	0	0	365,000
1341	542	5529	5425529OA	E3405	Security Services	10,435	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4101	Communication Services	11,223	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4411	Rent-Office Space	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4603	Rep/Maint-Parts & Supplies	1,659,559	250,000	250,000	0	250,000	0	0	0	250,000
1341	542	5529	5425529OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4620	Rep/Maint-Equipment	20,161	450,000	450,000	250,000	200,000	0	0	0	200,000
1341	542	5529	5425529OA	E4623	Rep/Maint-Radio	0	35,000	35,000	0	35,000	0	0	0	35,000
1341	542	5529	5425529OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4940	800 Mhz System R/R Charges	0	65,000	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E5121	Data Proccsng Sftwre/Accessres	0	775,000	675,000	200,000	575,000	0	0	0	575,000
1341	542	5529	5425529OA	E5213	Tires	0	250,000	250,000	150,000	100,000	0	0	0	100,000
1341	542	5529	5425529CA	E6401	Machinery & Equipment	0	6,775,000	10,847,537	175,000	10,572,537	0	0	0	10,572,537
TOTAL IN UNIT: 5529 FTA FY09 Section 5307						1,701,378	10,000,000	13,872,537	1,775,000	12,097,537	0	0	0	12,097,537
UNIT: 5530 FTA FY09 Section 5309														
1341	542	5530	5425530OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	5530	5425530CA	E6401	Machinery & Equipment	0	1,291,360	1,856,510	0	1,856,510	0	0	0	1,856,510
TOTAL IN UNIT: 5530 FTA FY09 Section 5309						0	1,291,360	1,856,510	0	1,856,510	0	0	0	1,856,510
UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"														
1341	542	5531	5425531OA	E4001REG	4001 Regular	0	10,000	6,464	0	6,464	0	0	0	6,464
1341	542	5531	5425531OA	E4603	Rep/Maint-Parts & Supplies	2,291	0	0	0	0	0	0	0	0
1341	542	5531	5425531OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1341	542	5531	5425531CA	E6401	Machinery & Equipment	1,652,589	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"						1,654,880	10,000	6,464	0	6,464	0	0	0	6,464
UNIT: 5532 FTA 5307 FY2010														
1341	542	5532	5425532OA	E3401	Other Contractual Services *	0	325,000	325,000	0	325,000	0	0	0	325,000
1341	542	5532	5425532OA	E3421	Contractual Service-Training	0	25,000	25,000	0	25,000	0	0	0	25,000
1341	542	5532	5425532OA	E4001REG	4001 Regular	0	30,670	30,670	0	30,670	0	0	0	30,670
1341	542	5532	5425532OA	E4411	Rent-Office Space	0	252,500	252,500	0	252,500	0	0	0	252,500
1341	542	5532	5425532OA	E4603	Rep/Maint-Parts & Supplies	0	1,905,000	1,905,000	1,900,000	5,000	0	0	0	5,000
1341	542	5532	5425532OA	E4607	Repair/Maint-Outside Service	0	112,000	112,000	72,000	40,000	0	0	0	40,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1341	542	5532	5425532OA	E4620	Rep/Maint-Equipment	0	140,000	140,000	0	140,000	0	0	0	140,000
1341	542	5532	5425532OA	E4623	Rep/Maint-Radio	0	394,698	394,698	0	394,698	0	0	0	394,698
1341	542	5532	5425532OA	E4674	Rep/Maint-Dp Equip	0	164,000	164,000	0	164,000	0	0	0	164,000
1341	542	5532	5425532OA	E4941	Registration Fees	0	7,100	7,100	0	7,100	0	0	0	7,100
1341	542	5532	5425532OA	E5111	Office Furniture And Equipment	0	5,000	5,000	0	5,000	0	0	0	5,000
1341	542	5532	5425532OA	E5121	Data Proccsng Sftwre/Accessres	0	50,000	50,000	0	50,000	0	0	0	50,000
1341	542	5532	5425532OA	E5213	Tires	0	418,680	418,680	0	418,680	0	0	0	418,680
1341	542	5532	5425532OA	E5256	Tools & Small Implements	0	12,000	12,000	0	12,000	0	0	0	12,000
1341	542	5532	5425532CA	E6401	Machinery & Equipment	0	7,758,352	7,758,352	0	7,758,352	0	0	0	7,758,352
1341	542	5532	5425532CA	E6405	Data Processing Equipment	0	150,000	150,000	0	150,000	0	0	0	150,000
TOTAL IN UNIT: 5532 FTA 5307 FY2010						0	11,750,000	11,750,000	1,972,000	9,778,000	0	0	0	9,778,000
UNIT: 5533 FTA 5309 FY2010														
1341	542	5533	5425533CA	E6401	Machinery & Equipment	0	1,291,360	1,291,360	0	1,291,360	0	0	0	1,291,360
TOTAL IN UNIT: 5533 FTA 5309 FY2010						0	1,291,360	1,291,360	0	1,291,360	0	0	0	1,291,360
UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant														
1341	542	5534	5425534PA	E1201REG	1201 Regular	0	0	4,247,000	2,123,500	0	0	0	0	0
1341	542	5534	5425534OA	E3401	Other Contractual Services *	10,000	0	13,750	0	363,750	0	0	0	363,750
1341	542	5534	5425534OA	E3405	Security Services	0	0	396,249	282,602	113,647	0	0	0	113,647
1341	542	5534	5425534OA	E4603	Rep/Maint-Parts & Supplies	103,751	0	717,550	500,000	217,550	0	0	0	217,550
1341	542	5534	5425534OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1341	542	5534	5425534CA	E6401	Machinery & Equipment	0	0	12,278,500	0	14,402,000	0	0	0	14,402,000
1341	542	5534	5425534CA	E6502	Building Construction - Cip	0	0	350,000	0	0	0	0	0	0
TOTAL IN UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant						113,751	0	18,003,049	2,906,102	15,096,947	0	0	0	15,096,947
UNIT: 5536 FTA FY09 ARRA TIGGER Grant														
1341	542	5536	5425536OA	E4603	Rep/Maint-Parts & Supplies	0	0	320,000	0	0	0	0	0	0
TOTAL IN UNIT: 5536 FTA FY09 ARRA TIGGER Grant						0	0	320,000	0	0	0	0	0	0
UNIT: 5537 FTA FY11 Section 5307														
1341	542	5537	5425537OA	E3401	Other Contractual Services *	0	0	0	0	325,000	0	0	0	325,000
1341	542	5537	5425537OA	E3421	Contractual Service-Training	0	0	0	0	25,000	0	0	0	25,000
1341	542	5537	5425537OA	E4001REG	4001 Regular	0	0	0	0	30,670	0	0	0	30,670
1341	542	5537	5425537OA	E4411	Rent-Office Space	0	0	0	0	252,500	0	0	0	252,500
1341	542	5537	5425537OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	1,905,000	0	0	0	1,905,000
1341	542	5537	5425537OA	E4607	Repair/Maint-Outside Service	0	0	0	0	100,000	0	0	0	100,000
1341	542	5537	5425537OA	E4620	Rep/Maint-Equipment	0	0	0	0	140,000	0	0	0	140,000
1341	542	5537	5425537OA	E4623	Rep/Maint-Radio	0	0	0	0	394,698	0	0	0	394,698
1341	542	5537	5425537OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	164,000	0	0	0	164,000
1341	542	5537	5425537OA	E4941	Registration Fees	0	0	0	0	7,100	0	0	0	7,100
1341	542	5537	5425537OA	E5111	Office Furniture And Equipment	0	0	0	0	5,000	0	0	0	5,000
1341	542	5537	5425537OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	50,000	0	0	0	50,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5522 FTA FY06 Section 5309													
1341	820	5522	8205522NA	E9204	Tr To Public Bldg Imprv Fd 3804	35,000	590,704	0	0	0	0	0	0
TOTAL IN UNIT: 5522 FTA FY06 Section 5309					35,000	590,704	0	0	0	0	0	0	0
UNIT: 5529 FTA FY09 Section 5307													
1341	820	5529	8205529NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5529 FTA FY09 Section 5307					0	0	0	0	0	0	0	0	0
UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"													
1341	820	5531	8205531NA	E9204	Tr To Public Bldg Imprv Fd 3804	203,912	1,045,905	0	0	0	0	0	0
TOTAL IN UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"					203,912	1,045,905	0	0	0	0	0	0	0
UNIT: 9000 Transfers													
1341	820	9000	8209000NM	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves													
1341	820	9900	8209900NF	E9922	Res-Balances Forward	0	0	246,350	0	65,942	0	0	65,942
TOTAL IN UNIT: 9900 Reserves					0	0	246,350	0	65,942	0	0	0	65,942
TOTAL IN DEPT : 820					9,801,329	11,875,413	7,646,691	6,930,566	6,835,457	0	0	0	6,835,457
TOTAL IN FUND 1341 Palm Tran Grants					22,081,529	58,287,657	70,959,947	18,739,043	70,990,167	0	0	0	70,990,167
FUND: 1342 Palm Tran Letter of Credit													
UNIT: 5180 Letter of Credit													
1342	540	5180	5405180OA	E3401	Other Contractual Services *	0	0	750,000	750,000	0	0	0	0
1342	540	5180	5405180OA	E8201	Contributions-Non-Govts Agnces	0	0	0	59,555	0	0	0	0
TOTAL IN UNIT: 5180 Letter of Credit					0	0	750,000	809,555	0	0	0	0	0
UNIT: 5999 Reserves													
1342	540	5999	5405999NA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
1342	540	5999	5405999NA	E9902	Operating Reserves	0	827,000	89,555	0	0	0	0	0
TOTAL IN UNIT: 5999 Reserves					0	827,000	89,555	0	0	0	0	0	0
TOTAL IN DEPT : 540					0	827,000	839,555	809,555	0	0	0	0	0
TOTAL IN FUND 1342 Palm Tran Letter of Credit					0	827,000	839,555	809,555	0	0	0	0	0

FUND: 1360 Metro Planing Organization

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5600 Metropolitan Planning Org													
1360	560	5600	5605600PA	E1201REG 1201 Regular	729,350	710,712	710,712	643,956	660,706	0	0	0	660,706
1360	560	5600	5605600PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1360	560	5600	5605600PA	E1401REG 1401 Regular	170	170	170	135	135	0	0	0	135
1360	560	5600	5605600PA	E1501REG 1501 Regular	0	1	1	385	660	0	0	0	660
1360	560	5600	5605600PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1360	560	5600	5605600PA	E2101 Fica-Taxes	41,775	41,254	41,254	37,126	38,578	0	0	0	38,578
1360	560	5600	5605600PA	E2105 Fica Medicare	10,489	10,308	10,308	9,336	9,684	0	0	0	9,684
1360	560	5600	5605600PA	E2201 Retirement Contributions-Frs	73,421	87,324	87,324	67,548	79,668	0	0	0	79,668
1360	560	5600	5605600PA	E2301 Insurance-Life & Health	82,107	90,960	90,960	90,960	91,000	0	0	0	91,000
1360	560	5600	5605600PA	E2401 Workers Compensation	1,115	1,100	1,100	1,100	1,100	0	0	0	1,100
1360	560	5600	5605600PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
1360	560	5600	5605600OA	E3401 Other Contractual Services *	0	1,000	1,000	500	1,000	0	0	0	1,000
1360	560	5600	5605600OA	E3404 Temp Serv/Contracted Salaries	0	2,000	2,000	0	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E3413 Iss Enterprise Services	18,229	18,376	18,376	18,376	21,653	0	0	0	21,653
1360	560	5600	5605600OA	E3414 Iss Professional Services	0	11,250	11,250	0	11,250	0	0	0	11,250
1360	560	5600	5605600OA	E4001REG 4001 Regular	9,133	15,000	15,000	10,000	15,000	0	0	0	15,000
1360	560	5600	5605600OA	E4007 Travel-Mileage	1,396	1,450	1,450	1,450	1,450	0	0	0	1,450
1360	560	5600	5605600OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
1360	560	5600	5605600OA	E4101 Communication Services	338	400	400	400	400	0	0	0	400
1360	560	5600	5605600OA	E4205 Postage	10,009	20,000	20,000	12,000	20,000	0	0	0	20,000
1360	560	5600	5605600OA	E4406 Rent-Office Equipment	3,532	4,500	4,500	4,500	4,500	0	0	0	4,500
1360	560	5600	5605600OA	E4502 Casualty Self Ins Premiums	5,935	9,225	9,225	9,225	13,642	0	0	0	13,642
1360	560	5600	5605600OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4622 Rep/Maint-Telephone	0	0	0	682	0	0	0	0	0
1360	560	5600	5605600OA	E4674 Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1360	560	5600	5605600OA	E4703 Graphics Charges	3,172	8,000	8,000	6,000	8,000	0	0	0	8,000
1360	560	5600	5605600OA	E4801 Promotl Activities (Ord 86-19)	243	5,000	5,000	4,000	5,000	0	0	0	5,000
1360	560	5600	5605600OA	E4811 Promotional Items	1,692	3,000	3,000	3,000	3,000	0	0	0	3,000
1360	560	5600	5605600OA	E4941 Registration Fees	1,205	2,000	2,000	2,000	2,000	0	0	0	2,000
1360	560	5600	5605600OA	E4942 Tuition-Reimbursement	0	0	0	0	0	0	0	0	0
1360	560	5600	5605600OA	E4946 Advertising Including Legal	720	5,000	5,000	5,000	5,000	0	0	0	5,000
1360	560	5600	5605600OA	E4979 Indirect Costs-Bcc	101,151	106,209	106,209	106,209	106,209	0	0	0	106,209
1360	560	5600	5605600OA	E5101 Office Supplies	1,697	3,400	3,400	3,400	3,400	0	0	0	3,400
1360	560	5600	5605600OA	E5111 Office Furniture And Equipment	3,648	4,000	4,000	4,000	4,000	0	0	0	4,000
1360	560	5600	5605600OA	E5121 Data Proccsng Sftwre/Accessres	5,230	5,800	5,800	5,800	5,800	0	0	0	5,800
1360	560	5600	5605600OA	E5201 Materials/Supplies Operating	1,279	2,500	2,500	2,500	2,500	0	0	0	2,500
1360	560	5600	5605600OA	E5220 Purchased Water	114	222	222	222	222	0	0	0	222
1360	560	5600	5605600OA	E5401 Books Publicatns & Subscrptns	345	700	700	700	700	0	0	0	700
1360	560	5600	5605600OA	E5412 Dues & Memberships	854	1,000	1,000	1,000	1,000	0	0	0	1,000
1360	560	5600	5605600CA	E6405 Data Processing Equipment	6,383	3,400	3,400	3,400	3,400	0	0	0	3,400
1360	560	5600	5605600XA	E9626 Charge-Off To Other Cost Ctrs	-1,335,786	-1,188,684	-1,086,368	-1,086,368	-1,454,034	0	0	0	-1,454,034

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 5600 Metropolitan Planning Org						-215,054	-6,421	95,895	-25,458	-324,375	0	0	0	-324,375
UNIT: 5630 Planning Funds														
1360	560	5630	5605630OA	E3401	Other Contractual Services *	974,558	530,000	530,000	530,000	630,000	0	0	0	630,000
1360	560	5630	5605630OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1360	560	5630	5605630XA	E9627	Charge-Off From Other Cost Ctr	1,009,719	854,958	854,958	854,958	994,658	0	0	0	994,658
TOTAL IN UNIT: 5630 Planning Funds						1,984,277	1,384,958	1,384,958	1,384,958	1,624,658	0	0	0	1,624,658
UNIT: 5648 PBC Water Taxi Facilities														
1360	560	5648	5605648GA	E8101	Contributions Othr Govtl Agency	176,750	393,500	322,814	126,049	196,764	0	0	0	196,764
TOTAL IN UNIT: 5648 PBC Water Taxi Facilities						176,750	393,500	322,814	126,049	196,764	0	0	0	196,764
UNIT: 5649 Senior Transportation Program														
1360	560	5649	5605649OA	E3401	Other Contractual Services *	43,000	0	57,000	57,000	0	0	0	0	0
TOTAL IN UNIT: 5649 Senior Transportation Program						43,000	0	57,000	57,000	0	0	0	0	0
UNIT: 5650 Federal Transit Authority Section 5303														
1360	560	5650	5605650OA	E3401	Other Contractual Services *	70,301	275,000	377,316	377,316	125,000	0	0	0	125,000
1360	560	5650	5605650XA	E9627	Charge-Off From Other Cost Ctr	326,066	333,726	231,410	231,410	459,376	0	0	0	459,376
TOTAL IN UNIT: 5650 Federal Transit Authority Section 5303						396,367	608,726	608,726	608,726	584,376	0	0	0	584,376
UNIT: 9900 MPO Reserves														
1360	560	9900	5609900NA	E9922	Res-Balances Forward	0	428,375	319,502	0	815,753	0	0	0	815,753
TOTAL IN UNIT: 9900 MPO Reserves						0	428,375	319,502	0	815,753	0	0	0	815,753
TOTAL IN DEPT : 560						2,385,340	2,809,138	2,788,895	2,151,275	2,897,176	0	0	0	2,897,176
UNIT: 5648 PBC Water Taxi Facilities														
1360	820	5648	8205648NA	E9184	Tr To Park Imprv Fd 3600	0	100,000	195,000	0	195,000	0	0	0	195,000
1360	820	5648	8205648NA	E9207	Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
1360	820	5648	8205648NA	E9367	Tfr to Env Res CP fd 3654	78,874	121,126	181,126	90,709	90,418	0	0	0	90,418
TOTAL IN UNIT: 5648 PBC Water Taxi Facilities						78,874	221,126	376,126	90,709	285,418	0	0	0	285,418
UNIT: 5670 Transportation Disadvantaged Transfers														
1360	820	5670	8205670NA	E9064	Tr To Palm Tran Grants Fd 1341	43,742	43,411	43,411	43,411	43,336	0	0	0	43,336
TOTAL IN UNIT: 5670 Transportation Disadvantaged Transfers						43,742	43,411	43,411	43,411	43,336	0	0	0	43,336
TOTAL IN DEPT : 820						122,616	264,537	419,537	134,120	328,754	0	0	0	328,754
TOTAL IN FUND 1360 Metro Planing Organization						2,507,956	3,073,675	3,208,432	2,285,395	3,225,930	0	0	0	3,225,930

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 1380 Southwinds Golf Course													
UNIT: 5271 Golf Course Maintenance													
1380	580	5271	5805271OA	E3080	0	200	200	200	200	0	0	0	200
1380	580	5271	5805271OA	E3401	395,782	403,500	403,500	373,500	366,000	0	0	0	366,000
1380	580	5271	5805271OA	E4301	40,238	42,000	42,000	39,758	41,000	0	0	0	41,000
1380	580	5271	5805271OA	E4310	4,836	11,000	11,000	6,422	5,000	0	0	0	5,000
1380	580	5271	5805271OA	E4405	0	1	1	0	0	0	0	0	0
1380	580	5271	5805271OA	E4408	2,831	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E4605	36,445	50,000	50,000	37,000	35,000	0	0	0	35,000
1380	580	5271	5805271OA	E4610	7,580	10,000	10,000	8,900	5,000	0	0	0	5,000
1380	580	5271	5805271OA	E4620	27,388	27,000	27,000	27,000	27,000	0	0	0	27,000
1380	580	5271	5805271OA	E5201	24,918	29,000	29,000	26,000	26,000	0	0	0	26,000
1380	580	5271	5805271OA	E5202	11	0	0	0	0	0	0	0	0
1380	580	5271	5805271OA	E5206	45,589	30,000	30,000	26,000	26,000	0	0	0	26,000
1380	580	5271	5805271OA	E5207	44,247	40,000	40,000	30,000	30,000	0	0	0	30,000
1380	580	5271	5805271OA	E5214	6,842	0	0	5,400	0	0	0	0	0
1380	580	5271	5805271OA	E5215	38,442	60,000	60,000	39,500	40,000	0	0	0	40,000
1380	580	5271	5805271OA	E5248	1,546	4,601	4,601	4,600	4,600	0	0	0	4,600
1380	580	5271	5805271OA	E5256	1,797	1	1	2,000	2,000	0	0	0	2,000
TOTAL IN UNIT: 5271 Golf Course Maintenance					678,492	707,303	707,303	626,280	607,800	0	0	0	607,800
UNIT: 5272 Golf Course Pro Shop													
1380	580	5272	5805272OA	E3401	269,673	287,000	287,000	257,000	202,500	0	0	0	202,500
1380	580	5272	5805272OA	E4301	14,042	12,000	12,000	13,533	12,000	0	0	0	12,000
1380	580	5272	5805272OA	E4401	775	1	1	650	1	0	0	0	1
1380	580	5272	5805272OA	E4610	0	2,500	2,500	15,000	1,500	0	0	0	1,500
1380	580	5272	5805272OA	E4620	625	3,600	3,600	500	500	0	0	0	500
1380	580	5272	5805272OA	E4701	35	2,500	2,500	1,900	0	0	0	0	0
1380	580	5272	5805272OA	E4703	0	0	0	0	2,500	0	0	0	2,500
1380	580	5272	5805272OA	E5111	0	0	0	863	1	0	0	0	1
1380	580	5272	5805272OA	E5113	0	2,000	2,000	1,000	1,000	0	0	0	1,000
1380	580	5272	5805272OA	E5201	10,554	12,000	12,000	9,600	12,000	0	0	0	12,000
1380	580	5272	5805272OA	E5215	0	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5216	0	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5248	0	3,000	3,000	2,900	3,000	0	0	0	3,000
1380	580	5272	5805272OA	E5251	75,150	71,400	71,400	58,800	57,120	0	0	0	57,120
1380	580	5272	5805272OA	E5256	341	0	0	100	1	0	0	0	1
TOTAL IN UNIT: 5272 Golf Course Pro Shop					371,195	396,001	396,001	361,846	292,123	0	0	0	292,123
UNIT: 5273 Golf Course Restaurant													
1380	580	5273	5805273OA	E3401	38,352	42,000	42,000	41,950	50,000	0	0	0	50,000
1380	580	5273	5805273OA	E4310	913	1,200	1,200	1,304	1,200	0	0	0	1,200

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1380	580	5273	5805273OA	E4610	87	2,000	2,000	500	500	0	0	0	500
1380	580	5273	5805273OA	E4620	1,641	1,200	1,200	500	500	0	0	0	500
1380	580	5273	5805273OA	E4909	823	1,000	1,000	995	1,000	0	0	0	1,000
1380	580	5273	5805273OA	E5111	2,748	0	0	0	0	0	0	0	0
1380	580	5273	5805273OA	E5201	3,913	5,000	5,000	4,950	6,000	0	0	0	6,000
1380	580	5273	5805273OA	E5248	0	250	250	250	250	0	0	0	250
1380	580	5273	5805273OA	E5252	27,899	29,700	29,700	29,700	33,750	0	0	0	33,750
1380	580	5273	5805273OA	E5253	14,467	15,300	15,300	15,300	20,400	0	0	0	20,400
TOTAL IN UNIT: 5273 Golf Course Restaurant					90,843	97,650	97,650	95,449	113,600	0	0	0	113,600
UNIT: 5285 Southwinds Golf Course													
1380	580	5285	5805285PA	E1280	83,466	111,288	111,288	111,288	54,223	0	0	0	54,223
1380	580	5285	5805285OA	E3401	291,380	314,500	314,500	295,500	293,000	0	0	0	293,000
1380	580	5285	5805285OA	E3413	4,073	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E3414	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E3416	1,088	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4001REG	1,006	1,000	1,000	1,000	1,000	0	0	0	1,000
1380	580	5285	5805285OA	E4007	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4101	18,555	15,000	15,000	18,555	18,500	0	0	0	18,500
1380	580	5285	5805285OA	E4104	0	100	100	100	100	0	0	0	100
1380	580	5285	5805285OA	E4205	338	700	700	700	700	0	0	0	700
1380	580	5285	5805285OA	E4301	0	12,000	12,000	6,000	12,000	0	0	0	12,000
1380	580	5285	5805285OA	E4304	8,432	5,000	5,000	8,621	8,500	0	0	0	8,500
1380	580	5285	5805285OA	E4310	3,699	3,000	3,000	4,514	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4406	2,656	3,000	3,000	2,900	3,000	0	0	0	3,000
1380	580	5285	5805285OA	E4418	84	150	150	0	100	0	0	0	100
1380	580	5285	5805285OA	E4610	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4611	3,190	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4622	2,323	600	600	600	600	0	0	0	600
1380	580	5285	5805285OA	E4674	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E4703	97	600	600	595	600	0	0	0	600
1380	580	5285	5805285OA	E4901	305	720	720	735	720	0	0	0	720
1380	580	5285	5805285OA	E4909	0	600	600	600	0	0	0	0	0
1380	580	5285	5805285OA	E4945	21,134	32,000	32,000	28,000	28,000	0	0	0	28,000
1380	580	5285	5805285OA	E5101	2,233	2,121	2,121	2,100	2,121	0	0	0	2,121
1380	580	5285	5805285OA	E5111	157	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E5121	3,206	1	1	0	0	0	0	0	0
1380	580	5285	5805285OA	E5201	613	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E5202	0	500	500	450	500	0	0	0	500
1380	580	5285	5805285OA	E5412	4,736	4,000	4,000	4,800	4,800	0	0	0	4,800
1380	580	5285	5805285OA	E5602	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5285 Southwinds Golf Course					452,771	506,880	506,880	487,058	431,464	0	0	0	431,464

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 5286 Southwinds-Capital Improvement														
1380	580	5286	5805286CA	E6401	Machinery & Equipment	73,256	277,000	277,000	243,320	27,000	0	0	0	27,000
1380	580	5286	5805286CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1380	580	5286	5805286CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5286 Southwinds-Capital Improvement						73,256	277,000	277,000	243,320	27,000	0	0	0	27,000
UNIT: 5290 Southwind Transfers														
1380	580	5290	5805290NA	E9067	Tr To Okeeheltee Golf Fd 1381	0	220,000	220,000	220,000	160,000	0	0	0	160,000
TOTAL IN UNIT: 5290 Southwind Transfers						0	220,000	220,000	220,000	160,000	0	0	0	160,000
UNIT: 5299 Southwind Reserves														
1380	580	5299	5805299NA	E9902	Operating Reserves	0	151,203	331,641	0	67,000	0	0	0	67,000
1380	580	5299	5805299NA	E9907	Res-Future Cnstruction	0	0	0	0	44,813	0	0	0	44,813
TOTAL IN UNIT: 5299 Southwind Reserves						0	151,203	331,641	0	111,813	0	0	0	111,813
UNIT: 52IT P & R Information Technology														
1380	580	52IT	58052ITOB	E3413	Iss Enterprise Services	0	4,073	4,073	4,073	4,073	0	0	0	4,073
1380	580	52IT	58052ITOB	E3416	Data Processing-Outside	0	3,000	3,000	2,000	1,225	0	0	0	1,225
1380	580	52IT	58052ITOB	E4674	Rep/Maint-Dp Equip	0	200	200	0	200	0	0	0	200
1380	580	52IT	58052ITOB	E5121	Data Proccsng Sftwre/Accessres	0	34,880	34,880	8,000	2,375	0	0	0	2,375
1380	580	52IT	58052ITCB	E6405	Data Processing Equipment	0	0	0	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 52IT P & R Information Technology						0	42,153	42,153	14,073	9,873	0	0	0	9,873
UNIT: D06A Hurricane Wilma														
1380	580	D06A	5805271OA	E4900	Hurricane/Disaster Expenses	1,408	0	0	587	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						1,408	0	0	587	0	0	0	0	0
UNIT: P501 Southwinds-Capital Improvement														
1380	580	P501	580P501CA	E6520	Park Improvements	2,643	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P501 Southwinds-Capital Improvement						2,643	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						1,670,608	2,398,190	2,578,628	2,048,613	1,753,673	0	0	0	1,753,673
TOTAL IN FUND 1380 Southwinds Golf Course						1,670,608	2,398,190	2,578,628	2,048,613	1,753,673	0	0	0	1,753,673
FUND: 1381 Okeeheltee Golf Course														
UNIT: 5287 Okeeheltee Golf Course														
1381	580	5287	5805287PA	E1201REG	1201 Regular	281,606	278,675	209,373	228,504	239,037	0	0	0	239,037
1381	580	5287	5805287PA	E1203REG	1203 Regular	0	23,658	23,658	24,500	40,007	0	0	0	40,007
1381	580	5287	5805287PA	E1280	Salaries & Wages-Indirect	27,822	0	0	0	54,223	0	0	0	54,223
1381	580	5287	5805287PA	E1301REG	1301 Regular	3,762	1	1	0	1	0	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1381	820	5291	8205291NA	E9239 2510	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	713,572	711,056	711,056	711,056	712,584	0	0	0	712,584
TOTAL IN UNIT: 5291 Okecheelee Transfers						713,572	711,056	711,056	711,056	712,584	0	0	0	712,584
TOTAL IN DEPT : 820						713,572	711,056	711,056	711,056	712,584	0	0	0	712,584
TOTAL IN FUND 1381 Okecheelee Golf Course						2,412,388	2,682,078	2,607,642	2,482,226	2,436,610	0	0	0	2,436,610

FUND: 1382 Osprey Point Golf Course

UNIT: 5258 Osprey Point Golf Course														
1382	580	5258	5805258PA	E1201REG	1201 Regular	0	108,038	108,038	0	241,105	0	0	0	241,105
1382	580	5258	5805258PA	E1203REG	1203 Regular	0	1	1	0	40,022	0	0	0	40,022
1382	580	5258	5805258PA	E1280	Salaries & Wages-Indirect	0	0	0	0	54,223	0	0	0	54,223
1382	580	5258	5805258PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1382	580	5258	5805258PA	E1401REG	1401 Regular	0	200	200	0	12,000	0	0	0	12,000
1382	580	5258	5805258PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1382	580	5258	5805258PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
1382	580	5258	5805258PA	E2101	Fica-Taxes	0	6,982	6,982	0	18,907	0	0	0	18,907
1382	580	5258	5805258PA	E2105	Fica Medicare	0	1,569	1,569	0	4,250	0	0	0	4,250
1382	580	5258	5805258PA	E2201	Retirement Contributions-Frs	0	12,827	12,827	0	33,278	0	0	0	33,278
1382	580	5258	5805258PA	E2301	Insurance-Life & Health	0	18,192	18,192	0	18,192	0	0	0	18,192
1382	580	5258	5805258PA	E2401	Workers Compensation	0	1	1	0	1	0	0	0	1
1382	580	5258	5805258PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
1382	580	5258	5805258OA	E3401	Other Contractual Services *	0	210,000	210,000	0	1,074,200	0	0	0	1,074,200
1382	580	5258	5805258OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4007	Travel-Mileage	0	0	0	0	2,000	0	0	0	2,000
1382	580	5258	5805258OA	E4101	Communication Services	0	0	0	0	30,000	0	0	0	30,000
1382	580	5258	5805258OA	E4205	Postage	0	0	0	0	500	0	0	0	500
1382	580	5258	5805258OA	E4301	Utilities/Electric	0	0	0	0	30,000	0	0	0	30,000
1382	580	5258	5805258OA	E4304	Utilities/Water	0	0	0	0	5,000	0	0	0	5,000
1382	580	5258	5805258OA	E4310	Utilities/Waste Disposal	0	0	0	0	5,000	0	0	0	5,000
1382	580	5258	5805258OA	E4401	Rent	0	0	0	0	18,000	0	0	0	18,000
1382	580	5258	5805258OA	E4610	Repair/Maint-Buildings	0	125,000	125,000	0	25,000	0	0	0	25,000
1382	580	5258	5805258OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	112,500	0	0	0	112,500
1382	580	5258	5805258OA	E4620	Rep/Maint-Equipment	0	0	0	0	25,000	0	0	0	25,000
1382	580	5258	5805258OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4703	Graphics Charges	0	0	0	0	21,500	0	0	0	21,500
1382	580	5258	5805258OA	E4909	Licenses & Permits	0	0	0	0	2,000	0	0	0	2,000
1382	580	5258	5805258OA	E4945	Advertising	0	25,000	25,000	0	50,000	0	0	0	50,000
1382	580	5258	5805258OA	E5101	Office Supplies	0	0	0	0	3,000	0	0	0	3,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1382	580	5258	5805258OA	E5201	Materials/Supplies Operating	0	0	0	0	60,000	0	0	0	60,000
1382	580	5258	5805258OA	E5202	Janitorial Supplies	0	0	0	0	2,500	0	0	0	2,500
1382	580	5258	5805258OA	E5215	Gasoline	0	0	0	0	10,000	0	0	0	10,000
1382	580	5258	5805258OA	E5231	Medical-Surgicl Supplies	0	0	0	0	200	0	0	0	200
1382	580	5258	5805258OA	E5248	Clothing & Wearing Apparel	0	0	0	0	10,000	0	0	0	10,000
1382	580	5258	5805258OA	E5256	Tools & Small Implements	0	0	0	0	10,000	0	0	0	10,000
1382	580	5258	5805258OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
1382	580	5258	5805258OA	E5412	Dues & Memberships	0	0	0	0	2,000	0	0	0	2,000
1382	580	5258	5805258CA	E6520	Park Improvements	0	0	0	0	150,000	0	0	0	150,000
TOTAL IN UNIT: 5258 Osprey Point Golf Course						0	507,813	507,813	0	2,070,582	0	0	0	2,070,582
UNIT: 52IT P & R Information Technology														
1382	580	52IT	58052ITOD	E3413	Iss Enterprise Services	0	0	0	0	4,800	0	0	0	4,800
1382	580	52IT	58052ITOD	E3416	Data Processing-Outside	0	0	0	0	2,220	0	0	0	2,220
1382	580	52IT	58052ITOD	E4674	Rep/Maint-Dp Equip	0	0	0	0	200	0	0	0	200
1382	580	52IT	58052ITOD	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1,465	0	0	0	1,465
TOTAL IN UNIT: 52IT P & R Information Technology						0	0	0	0	8,685	0	0	0	8,685
UNIT: 9900 Operating Reserves														
1382	580	9900	5809900NA	E9902	Operating Reserves	0	3,391	15,326	0	97,320	0	0	0	97,320
TOTAL IN UNIT: 9900 Operating Reserves						0	3,391	15,326	0	97,320	0	0	0	97,320
UNIT: D06A Hurricane Wilma														
1382	580	D06A	5805258OA	E4900	Hurricane/Disaster Expenses	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						0	511,204	523,139	0	2,176,587	0	0	0	2,176,587
TOTAL IN FUND 1382 Osprey Point Golf Course						0	511,204	523,139	0	2,176,587	0	0	0	2,176,587

FUND: 1383 Lantana Hills Golf Course

UNIT: 5253 Park Ridge Golf Course														
1383	580	5253	5805253PA	E1201REG	1201 Regular	247,292	250,098	250,098	237,934	250,098	0	0	0	250,098
1383	580	5253	5805253PA	E1203REG	1203 Regular	0	5,040	5,040	14,954	22,740	0	0	0	22,740
1383	580	5253	5805253PA	E1280	Salaries & Wages-Indirect	0	0	0	0	54,233	0	0	0	54,233
1383	580	5253	5805253PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1383	580	5253	5805253PA	E1401REG	1401 Regular	20,064	12,000	12,000	11,800	2,000	0	0	0	2,000
1383	580	5253	5805253PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1383	580	5253	5805253PA	E1504REG	1504 Regular	3,173	200	200	180	190	0	0	0	190
1383	580	5253	5805253PA	E2101	Fica-Taxes	17,178	16,575	16,575	16,422	17,052	0	0	0	17,052
1383	580	5253	5805253PA	E2105	Fica Medicare	4,017	3,876	3,876	3,841	3,988	0	0	0	3,988

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1383	580	5253	5805253PA	E2201	Retirement Contributions-Frs	27,149	31,680	31,680	25,175	26,327	0	0	26,327
1383	580	5253	5805253PA	E2301	Insurance-Life & Health	18,158	18,192	18,192	16,381	18,192	0	0	18,192
1383	580	5253	5805253PA	E2401	Workers Compensation	0	1	1	0	1,679	0	0	1,679
1383	580	5253	5805253PA	E2501	Unemployment Compensation	-550	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E3080	Operating Expense-Indirect	397	400	400	150	400	0	0	400
1383	580	5253	5805253OA	E3401	Other Contractual Services *	917,501	896,431	896,431	907,087	900,463	0	0	900,463
1383	580	5253	5805253OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E3416	Data Processing-Outside	4,187	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4001REG	4001 Regular	0	100	100	0	100	0	0	100
1383	580	5253	5805253OA	E4007	Travel-Mileage	171	500	500	500	500	0	0	500
1383	580	5253	5805253OA	E4101	Communication Services	0	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4205	Postage	15	200	200	20	200	0	0	200
1383	580	5253	5805253OA	E4301	Utilities/Electric	19,295	17,000	17,000	18,046	20,000	0	0	20,000
1383	580	5253	5805253OA	E4304	Utilities/Water	0	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E4310	Utilities/Waste Disposal	2,961	1,500	1,500	3,237	1,500	0	0	1,500
1383	580	5253	5805253OA	E4401	Rent	13,975	11,000	11,000	14,000	14,000	0	0	14,000
1383	580	5253	5805253OA	E4406	Rent-Office Equipment	163	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4502	Casualty Self Ins Premiums	0	1,452	1,452	1,452	5,695	0	0	5,695
1383	580	5253	5805253OA	E4605	Maintenance-Grounds	5,831	1	1	2,660	1	0	0	1
1383	580	5253	5805253OA	E4610	Repair/Maint-Buildings	4,583	1,000	1,000	13,000	6,000	0	0	6,000
1383	580	5253	5805253OA	E4611	Rep/Renov-Parks+Recreation	9,383	20,000	20,000	5,000	10,000	0	0	10,000
1383	580	5253	5805253OA	E4620	Rep/Maint-Equipment	9,289	11,000	11,000	16,000	15,000	0	0	15,000
1383	580	5253	5805253OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E4674	Rep/Maint-Dp Equip	663	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4701	Printing & Binding-Outside	859	5,614	5,614	5,000	0	0	0	0
1383	580	5253	5805253OA	E4703	Graphics Charges	2,431	4,000	4,000	2,300	8,114	0	0	8,114
1383	580	5253	5805253OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	303	1	0	0	1
1383	580	5253	5805253OA	E4811	Promotional Items	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4901	Oth Currnt Chrges & Obligions	624	700	700	450	700	0	0	700
1383	580	5253	5805253OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
1383	580	5253	5805253OA	E4945	Advertising	37,486	34,000	34,000	33,500	35,000	0	0	35,000
1383	580	5253	5805253OA	E5101	Office Supplies	662	2,200	2,200	2,727	1,000	0	0	1,000
1383	580	5253	5805253OA	E5111	Office Furniture And Equipment	0	1	1	235	1	0	0	1
1383	580	5253	5805253OA	E5121	Data Proccsng Sftwre/Accessres	1,125	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E5201	Materials/Supplies Operating	20,702	35,000	35,000	29,000	26,500	0	0	26,500
1383	580	5253	5805253OA	E5202	Janitorial Supplies	175	1,000	1,000	100	1,000	0	0	1,000
1383	580	5253	5805253OA	E5215	Gasoline	16,431	25,000	25,000	18,149	19,000	0	0	19,000
1383	580	5253	5805253OA	E5231	Medical-Surgicl Supplies	0	250	250	0	100	0	0	100
1383	580	5253	5805253OA	E5248	Clothing & Wearing Apparel	57	4,100	4,100	1,500	4,101	0	0	4,101

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E3411	Demolition	22,932	25,000	130,181	130,181	75,000	0	0	0	75,000
1400	600	6107	6006107OA	E3413	Iss Enterprise Services	699,679	355,019	355,019	355,019	368,680	0	0	0	368,680
1400	600	6107	6006107OA	E3414	Iss Professional Services	115,950	326,250	326,250	326,250	326,250	0	0	0	326,250
1400	600	6107	6006107OA	E3421	Contractual Service-Training	168	1,000	1,000	1,000	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E4001REG	4001 Regular	3,750	5,000	8,000	8,000	3,000	0	0	0	3,000
1400	600	6107	6006107OA	E4007	Travel-Mileage	669	2,500	2,500	2,500	2,000	0	0	0	2,000
1400	600	6107	6006107OA	E4101	Communication Services	73,747	115,000	115,000	115,000	115,000	0	0	0	115,000
1400	600	6107	6006107OA	E4103	Comm/Suncom-Toll	351	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4104	Comm/Commercial-Toll	0	800	800	800	800	0	0	0	800
1400	600	6107	6006107OA	E4205	Postage	2,575	15,000	25,000	25,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4304	Utilities/Water	6,454	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4406	Rent-Office Equipment	25,596	40,000	55,000	55,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	E4412	Rent-Storage/Warehouse Space *	35,348	45,000	60,000	60,000	45,000	0	0	0	45,000
1400	600	6107	6006107OA	E4418	Rental-Pager Services	23	100	100	100	0	0	0	0	0
1400	600	6107	6006107OA	E4420	Rent-Motor Pool Vehicles	210,980	134,772	153,696	153,696	153,696	0	0	0	153,696
1400	600	6107	6006107OA	E4502	Casualty Self Ins Premiums	298,501	91,499	91,499	91,499	48,579	0	0	0	48,579
1400	600	6107	6006107OA	E4610	Repair/Maint-Buildings	1,000	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4620	Rep/Maint-Equipment	2,941	5,000	20,000	20,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4623	Rep/Maint-Radio	13,522	13,552	13,552	13,552	10,472	0	0	0	10,472
1400	600	6107	6006107OA	E4625	Rep/Maint-Motor Pool Vehicles	152,095	131,436	150,000	150,000	135,000	0	0	0	135,000
1400	600	6107	6006107OA	E4674	Rep/Maint-Dp Equip	0	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4701	Printing & Binding-Outside	0	7,500	10,000	10,000	0	0	0	0	0
1400	600	6107	6006107OA	E4703	Graphics Charges	4,052	10,000	25,000	25,000	17,500	0	0	0	17,500
1400	600	6107	6006107OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4901	Oth Currnt Chrges & Obligions	49,177	5,000	50,000	50,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4909	Licenses & Permits	385	3,100	3,100	3,100	3,100	0	0	0	3,100
1400	600	6107	6006107OA	E4921	Filing Fees	1,043	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4923	Expert Witness Fees	0	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E4940	800 Mhz System R/R Charges	18,605	18,817	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4941	Registration Fees	1,217	2,500	7,500	7,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4942	Tuition-Reimbursement	900	2,500	2,500	2,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E4946	Advertising Including Legal	305	2,400	2,400	2,400	2,400	0	0	0	2,400
1400	600	6107	6006107OA	E4979	Indirect Costs-Bcc	803,019	544,280	544,280	544,280	544,280	0	0	0	544,280
1400	600	6107	6006107OA	E5101	Office Supplies	17,996	45,000	65,000	65,000	55,000	0	0	0	55,000
1400	600	6107	6006107OA	E5111	Office Furniture And Equipment	0	5,000	16,583	16,583	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E5121	Data Proccsng Sftwre/Accessres	83,956	60,000	70,000	70,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1400	600	6107	6006107OA	E5215	Gasoline	135,831	178,688	205,000	205,000	157,500	0	0	0	157,500
1400	600	6107	6006107OA	E5220	Purchased Water	1,183	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E5248	Clothing & Wearing Apparel	80	10,000	35,000	35,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5256	Tools & Small Implements	0	2,500	2,500	2,500	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E5261	Stock For Resale	0	500	15,500	15,500	500	0	0	0	500
1400	600	6107	6006107OA	E5401	Books Publicatns & Subscrptns	120	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5412	Dues & Memberships	5,967	5,000	15,000	15,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5602	Bad Debt Expense	6,759	0	0	0	0	0	0	0	0
1400	600	6107	6006107CA	E6405	Data Processing Equipment	0	25,000	25,000	25,000	30,000	0	0	0	30,000
1400	600	6107	6006107XA	E9515	Admin Costs-Indirect	465,000	247,750	247,750	247,750	267,750	0	0	0	267,750
TOTAL IN UNIT: 6107 Building						13,340,448	8,731,843	10,213,026	9,841,196	10,693,023	0	0	0	10,693,023
UNIT: 9900 Reserves														
1400	600	9900	6009900NA	E9902	Operating Reserves	0	843,737	843,737	0	517,389	0	0	0	517,389
TOTAL IN UNIT: 9900 Reserves						0	843,737	843,737	0	517,389	0	0	0	517,389
TOTAL IN DEPT : 600						13,340,448	9,575,580	11,056,763	9,841,196	11,210,412	0	0	0	11,210,412
UNIT: 9000 Transfers														
1400	820	9000	8209000NZ	E9201	Tr To 800MZ RR+I Fd 3801	0	0	18,817	18,817	14,588	0	0	0	14,588
TOTAL IN UNIT: 9000 Transfers						0	0	18,817	18,817	14,588	0	0	0	14,588
TOTAL IN DEPT : 820						0	0	18,817	18,817	14,588	0	0	0	14,588
TOTAL IN FUND 1400 Mstd - Building						13,340,448	9,575,580	11,075,580	9,860,013	11,225,000	0	0	0	11,225,000
FUND: 1401 CCRT Street Lighting Maintenance														
UNIT: X013 San Castle Street Lights														
1401	366	X013	366X013OB	E4601	Repair & Maintenance	0	100,000	100,000	0	100,000	0	0	0	100,000
TOTAL IN UNIT: X013 San Castle Street Lights						0	100,000	100,000	0	100,000	0	0	0	100,000
UNIT: X062 Kenwood Estates Street Lights														
1401	366	X062	366X062OC	E4601	Repair & Maintenance	0	13,266	13,266	8,000	13,266	0	0	0	13,266
TOTAL IN UNIT: X062 Kenwood Estates Street Lights						0	13,266	13,266	8,000	13,266	0	0	0	13,266
UNIT: X120 Golfview Height Street Lighting Maintenance														
1401	366	X120	366X120OA	E4301	Utilities/Electric	2,689	75,282	74,198	4,000	73,737	0	0	0	73,737
TOTAL IN UNIT: X120 Golfview Height Street Lighting Maintenance						2,689	75,282	74,198	4,000	73,737	0	0	0	73,737
UNIT: X121 Gramercy Park Street Light Maintenanace														
1401	366	X121	366X121OA	E4301	Utilities/Electric	0	280,000	280,000	200,000	202,600	0	0	0	202,600

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1401	366	X121	366X121OA	E5114	Street Light/Install Non-Cap	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane						0	280,000	280,000	200,000	202,600	0	0	0	202,600
UNIT: X122 Old Military Trail Street Lighting														
1401	366	X122	366X122OB	E4301	Utilities/Electric	2,317	59,209	58,467	10,000	57,896	0	0	0	57,896
TOTAL IN UNIT: X122 Old Military Trail Street Lighting						2,317	59,209	58,467	10,000	57,896	0	0	0	57,896
UNIT: X123 Limestone Creek Street Lighting														
1401	366	X123	366X123OB	E4301	Utilities/Electric	0	32,000	32,000	10,000	31,831	0	0	0	31,831
TOTAL IN UNIT: X123 Limestone Creek Street Lighting						0	32,000	32,000	10,000	31,831	0	0	0	31,831
UNIT: X124 Sun Court Street Lighting														
1401	366	X124	366X124OA	E4301	Utilities/Electric	1,136	32,000	30,864	4,000	31,122	0	0	0	31,122
TOTAL IN UNIT: X124 Sun Court Street Lighting						1,136	32,000	30,864	4,000	31,122	0	0	0	31,122
UNIT: X125 Lee Crossing Street Lighting														
1401	366	X125	366X125OA	E4301	Utilities/Electric	3,595	34,013	32,841	5,000	31,925	0	0	0	31,925
TOTAL IN UNIT: X125 Lee Crossing Street Lighting						3,595	34,013	32,841	5,000	31,925	0	0	0	31,925
UNIT: X142 Dillman Heights Street Lighting Project														
1401	366	X142	366X142OA	E4301	Utilities/Electric	0	80,000	80,000	0	0	0	0	0	0
TOTAL IN UNIT: X142 Dillman Heights Street Lighting Project						0	80,000	80,000	0	0	0	0	0	0
UNIT: X143 Lake Worth West Street Lighting Project														
1401	366	X143	366X143OB	E4301	Utilities/Electric	946	0	0	2,500	22,851	0	0	0	22,851
1401	366	X143	366X143OB	E4601	Repair & Maintenance	0	23,314	23,054	0	0	0	0	0	0
TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project						946	23,314	23,054	2,500	22,851	0	0	0	22,851
UNIT: X144 Homes at Lawrence Street Lighting Project														
1401	366	X144	366X144OB	E4601	Repair & Maintenance	0	40,000	40,000	15,000	40,000	0	0	0	40,000
TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project						0	40,000	40,000	15,000	40,000	0	0	0	40,000
UNIT: X145 Parkway Village/Evergreen Acres Street Lighti														
1401	366	X145	366X145OB	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1401	366	X145	366X145OB	E4601	Repair & Maintenance	0	80,000	80,000	40,000	80,000	0	0	0	80,000
TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighti						0	80,000	80,000	40,000	80,000	0	0	0	80,000
UNIT: X147 Plantation Village Street Lighting														
1401	366	X147	366X147OB	E4301	Utilities/Electric	0	80,000	80,000	6,000	80,000	0	0	0	80,000
TOTAL IN UNIT: X147 Plantation Village Street Lighting						0	80,000	80,000	6,000	80,000	0	0	0	80,000
UNIT: X148 Haverhill West Street Lighting														
1401	366	X148	366X148OB	E4301	Utilities/Electric	0	80,000	80,000	6,000	78,330	0	0	0	78,330

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X148 Haverhill West Street Lighting						0	80,000	80,000	6,000	78,330	0	0	0	78,330
UNIT: X153 Royal Palm Estates Street Lighting Project														
1401	366	X153	366X153OB	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
1401	366	X153	366X153OB	E4601	Repair & Maintenance	0	72,000	72,000	35,000	70,274	0	0	0	70,274
TOTAL IN UNIT: X153 Royal Palm Estates Street Lighting Project						0	72,000	72,000	35,000	70,274	0	0	0	70,274
UNIT: X154 The Cabana Colony/Lone Pine Road Countywide														
1401	366	X154	366X154OB	E4301	Utilities/Electric	0	40,000	40,000	20,000	40,000	0	0	0	40,000
TOTAL IN UNIT: X154 The Cabana Colony/Lone Pine Road Countywide						0	40,000	40,000	20,000	40,000	0	0	0	40,000
UNIT: X155 Englewood Manor Street Lighting														
1401	366	X155	366X155OB	E4301	Utilities/Electric	1,793	99,491	98,207	4,000	97,961	0	0	0	97,961
TOTAL IN UNIT: X155 Englewood Manor Street Lighting						1,793	99,491	98,207	4,000	97,961	0	0	0	97,961
UNIT: X157 Juno Ridge Street Lighting														
1401	366	X157	366X157OB	E4301	Utilities/Electric	0	0	40,000	25,000	39,784	0	0	0	39,784
TOTAL IN UNIT: X157 Juno Ridge Street Lighting						0	0	40,000	25,000	39,784	0	0	0	39,784
TOTAL IN DEPT : 366						12,476	1,220,575	1,254,897	394,500	1,091,577	0	0	0	1,091,577
UNIT: 9908 Reserves														
1401	820	9908	8209908NA	E9946	Res For Street Lighting	0	218,305	296,576	0	115,396	0	0	0	115,396
TOTAL IN UNIT: 9908 Reserves						0	218,305	296,576	0	115,396	0	0	0	115,396
TOTAL IN DEPT : 820						0	218,305	296,576	0	115,396	0	0	0	115,396
TOTAL IN FUND 1401 CCRT Street Lighting Maintenance						12,476	1,438,880	1,551,473	394,500	1,206,973	0	0	0	1,206,973
FUND: 1420 ACC Mobile Spay/Neuter Prgm														
UNIT: 2240 Mobile Spay/Neuter Program														
1420	660	2240	6602240PA	E1080	Personal Services-Indirect	0	115,000	0	0	0	0	0	0	0
1420	660	2240	6602240PA	E1201REG	1201 Regular	95,199	102,900	102,900	124,416	123,172	0	0	0	123,172
1420	660	2240	6602240PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1420	660	2240	6602240PA	E1401REG	1401 Regular	6,231	0	0	0	1	0	0	0	1
1420	660	2240	6602240PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1420	660	2240	6602240PA	E1504REG	1504 Regular	749	0	0	0	1	0	0	0	1
1420	660	2240	6602240PA	E2101	Fica-Taxes	6,149	6,444	6,444	7,716	7,716	0	0	0	7,716
1420	660	2240	6602240PA	E2105	Fica Medicare	1,438	1,500	1,500	1,800	1,800	0	0	0	1,800
1420	660	2240	6602240PA	E2201	Retirement Contributions-Frs	9,964	12,324	12,324	12,420	14,136	0	0	0	14,136
1420	660	2240	6602240PA	E2301	Insurance-Life & Health	7,379	18,192	9,092	18,192	18,192	0	0	0	18,192

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1420	660	2240	6602240PA	E2401	Workers Compensation	4,100	4,099	4,099	0	4,097	0	0	4,097
1420	660	2240	6602240OA	E3080	Operating Expense-Indirect	0	0	0	0	200,000	0	0	200,000
1420	660	2240	6602240OA	E3101	Professional Services	100	1,000	1,000	0	0	0	0	0
1420	660	2240	6602240OA	E3401	Other Contractual Services *	9,450	20,179	10,007	3,000	3,000	0	0	3,000
1420	660	2240	6602240OA	E4101	Communication Services	0	3,024	3,024	100	100	0	0	100
1420	660	2240	6602240OA	E4205	Postage	0	5,000	5,000	0	0	0	0	0
1420	660	2240	6602240OA	E4401	Rent	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4406	Rent-Office Equipment	0	1,000	1,000	0	0	0	0	0
1420	660	2240	6602240OA	E4418	Rental-Pager Services	0	1,000	1,000	0	0	0	0	0
1420	660	2240	6602240OA	E4502	Casualty Self Ins Premiums	315	726	726	726	949	0	0	949
1420	660	2240	6602240OA	E4620	Rep/Maint-Equipment	386	8,333	8,333	200	200	0	0	200
1420	660	2240	6602240OA	E4625	Rep/Maint-Motor Pool Vehicles	4,927	2,500	2,500	10,000	15,000	0	0	15,000
1420	660	2240	6602240OA	E4701	Printing & Binding-Outside	995	5,001	5,001	0	0	0	0	0
1420	660	2240	6602240OA	E4703	Graphics Charges	0	9,000	9,000	0	1	0	0	1
1420	660	2240	6602240OA	E4801	Promotl Activities (Ord 86-19)	33	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4909	Licenses & Permits	85	1,000	1,000	100	0	0	0	0
1420	660	2240	6602240OA	E4945	Advertising	200	3,000	3,000	0	0	0	0	0
1420	660	2240	6602240OA	E5101	Office Supplies	1,178	5,010	5,010	500	499	0	0	499
1420	660	2240	6602240OA	E5111	Office Furniture And Equipment	18,480	5,001	5,001	0	0	0	0	0
1420	660	2240	6602240OA	E5121	Data Proccsng Sftwre/Accessres	99	0	0	6,000	6,000	0	0	6,000
1420	660	2240	6602240OA	E5201	Materials/Supplies Operating	16,228	10,500	10,500	2,000	2,000	0	0	2,000
1420	660	2240	6602240OA	E5202	Janitorial Supplies	0	200	200	50	50	0	0	50
1420	660	2240	6602240OA	E5215	Gasoline	291	1,750	1,750	100	100	0	0	100
1420	660	2240	6602240OA	E5220	Purchased Water	19	0	0	100	100	0	0	100
1420	660	2240	6602240OA	E5230	Medicine & Drugs	33,512	33,495	33,495	15,000	15,000	0	0	15,000
1420	660	2240	6602240OA	E5231	Medical-Surgicl Supplies	20,294	104,833	104,833	40,000	45,000	0	0	45,000
1420	660	2240	6602240OA	E5248	Clothing & Wearing Apparel	0	1,200	1,200	100	200	0	0	200
1420	660	2240	6602240OA	E5261	Stock For Resale	0	500	500	100	100	0	0	100
1420	660	2240	6602240CA	E6401	Machinery & Equipment	67,137	0	10,172	0	0	0	0	0
1420	660	2240	6602240OA	E9515	Admin Costs-Indirect	0	200,000	140,000	140,000	0	0	0	0
TOTAL IN UNIT: 2240 Mobile Spay/Neuter Program					304,938	683,711	499,611	382,620	457,416	0	0	0	457,416
UNIT: 2260 Sterilization Voucher Program													
1420	660	2260	6602260OB	E3101	Professional Services	34,500	0	0	0	0	0	0	0
1420	660	2260	6602260OB	E3401	Other Contractual Services *	0	75,000	75,000	0	75,000	0	0	75,000
TOTAL IN UNIT: 2260 Sterilization Voucher Program					34,500	75,000	75,000	0	75,000	0	0	0	75,000
UNIT: 2280 West County Spay/Neuter Clinic													
1420	660	2280	6602280PA	E1201REG	1201 Regular	39,910	0	96,100	97,968	96,988	0	0	96,988
1420	660	2280	6602280PA	E1301REG	1301 Regular	0	0	0	1	1	0	0	1
1420	660	2280	6602280PA	E1401REG	1401 Regular	0	0	1	1	1	0	0	1
1420	660	2280	6602280PA	E1501REG	1501 Regular	100	0	0	1	1	0	0	1
1420	660	2280	6602280PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1420	660	2280	6602280PA	E2101	Fica-Taxes	2,545	0	6,051	6,072	6,072	0	0	6,072	
1420	660	2280	6602280PA	E2105	Fica Medicare	595	0	1,414	1,416	1,416	0	0	1,416	
1420	660	2280	6602280PA	E2201	Retirement Contributions-Frs	4,057	0	11,433	9,780	11,124	0	0	11,124	
1420	660	2280	6602280PA	E2301	Insurance-Life & Health	2,686	0	9,100	9,096	9,096	0	0	9,096	
1420	660	2280	6602280PA	E2401	Workers Compensation	0	0	1	0	1,107	0	0	1,107	
1420	660	2280	6602280OA	E3401	Other Contractual Services *	513	0	500	400	0	0	0	0	
1420	660	2280	6602280OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	
1420	660	2280	6602280OA	E4101	Communication Services	0	0	1,000	0	0	0	0	0	
1420	660	2280	6602280OA	E4310	Utilities/Waste Disposal	1,305	0	3,000	2,500	2,500	0	0	2,500	
1420	660	2280	6602280OA	E4401	Rent	0	0	200	0	0	0	0	0	
1420	660	2280	6602280OA	E4406	Rent-Office Equipment	0	0	500	1,500	1,500	0	0	1,500	
1420	660	2280	6602280OA	E4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	475	
1420	660	2280	6602280OA	E4610	Repair/Maint-Buildings	0	0	2,000	500	500	0	0	500	
1420	660	2280	6602280OA	E4620	Rep/Maint-Equipment	122	0	3,000	500	500	0	0	500	
1420	660	2280	6602280OA	E4622	Rep/Maint-Telephone	38	0	0	0	0	0	0	0	
1420	660	2280	6602280OA	E4909	Licenses & Permits	85	0	200	200	200	0	0	200	
1420	660	2280	6602280OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	
1420	660	2280	6602280OA	E4945	Advertising	223	0	0	0	0	0	0	0	
1420	660	2280	6602280OA	E5101	Office Supplies	161	0	1,000	500	500	0	0	500	
1420	660	2280	6602280OA	E5201	Materials/Supplies Operating	7,394	0	6,000	2,500	2,500	0	0	2,500	
1420	660	2280	6602280OA	E5220	Purchased Water	0	0	200	0	0	0	0	0	
1420	660	2280	6602280OA	E5230	Medicine & Drugs	14,541	0	12,200	40,000	40,000	0	0	40,000	
1420	660	2280	6602280OA	E5231	Medical-Surgicl Supplies	3,274	0	30,000	15,000	15,000	0	0	15,000	
1420	660	2280	6602280OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	
1420	660	2280	6602280OA	E5412	Dues & Memberships	0	0	200	0	0	0	0	0	
TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic						77,549	0	184,100	187,935	189,482	0	0	0	189,482
UNIT: 22IT ACC Info Technology														
1420	660	22IT	66022ITPA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 22IT ACC Info Technology						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
1420	660	9900	6609900NA	E9902	Operating Reserves	0	549,802	594,815	0	365,658	0	0	365,658	
TOTAL IN UNIT: 9900 Reserves						0	549,802	594,815	0	365,658	0	0	0	365,658
TOTAL IN DEPT : 660						416,987	1,308,513	1,353,526	570,555	1,087,556	0	0	0	1,087,556
UNIT: 2260 Sterilization Voucher Program														
1420	820	2260	8202260NA	E9000	Tr To General Fund Fd 0001	0	400,000	400,000	400,000	0	0	0	0	
TOTAL IN UNIT: 2260 Sterilization Voucher Program						0	400,000	400,000	400,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	400,000	400,000	400,000	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1423	660	3240	66032400B	E3103	Medical/Health Care Services	0	2,000	2,000	0	2,000	0	0	2,000
1423	660	3240	66032400B	E3125	Legal Services	0	2,250	2,250	0	2,250	0	0	2,250
1423	660	3240	66032400B	E3438	Rent-Emergency Assistance	0	200	200	0	200	0	0	200
1423	660	3240	66032400B	E4001REG	4001 Regular	0	9,631	3,704	0	1	0	0	1
1423	660	3240	66032400B	E4205	Postage	0	100	100	0	100	0	0	100
1423	660	3240	66032400B	E4301	Utilities/Electric	0	1,981	1,981	0	1,981	0	0	1,981
1423	660	3240	66032400B	E4607	Repair/Maint-Outside Service	0	2,860	2,860	0	2,860	0	0	2,860
1423	660	3240	66032400B	E4801	Promotl Activities (Ord 86-19)	532	4,100	4,100	1,000	4,100	0	0	4,100
1423	660	3240	66032400B	E4933	Relocation Pymnts & Assistance	0	8,100	8,100	0	8,100	0	0	8,100
1423	660	3240	66032400B	E4941	Registration Fees	0	7,272	7,272	0	272	0	0	272
1423	660	3240	66032400B	E5101	Office Supplies	0	2,000	2,000	0	2,000	0	0	2,000
1423	660	3240	66032400B	E5230	Medicine & Drugs	0	1,500	1,500	0	1,500	0	0	1,500
1423	660	3240	66032400B	E5241	Household Supplies	0	250	250	0	250	0	0	250
1423	660	3240	66032400B	E5243	Personal Care Items	0	1,000	1,000	0	1,000	0	0	1,000
1423	660	3240	66032400B	E5244	Food & Dietary	0	2,000	2,000	0	2,000	0	0	2,000
TOTAL IN UNIT: 3240 Victim Services					532	45,244	39,317	1,000	28,614	0	0	0	28,614
TOTAL IN DEPT : 660					16,999	70,251	64,324	15,900	52,174	0	0	0	52,174
TOTAL IN FUND 1423 Victims Of Crime Emergency Support Fund					16,999	70,251	64,324	15,900	52,174	0	0	0	52,174
FUND: 1424 E-911 Wire Line Fs365.171													
UNIT: 9250 E-911 County													
1424	660	9250	66092500B	E4502	Casualty Self Ins Premiums	0	2,904	2,904	2,904	2,373	0	0	2,373
TOTAL IN UNIT: 9250 E-911 County					0	2,904	2,904	2,904	2,373	0	0	0	2,373
UNIT: 9299 E-911 Reserves													
1424	660	9299	6609299NA	E9902	Operating Reserves	0	1,125,389	1,122,677	0	1,124,304	0	0	1,124,304
TOTAL IN UNIT: 9299 E-911 Reserves					0	1,125,389	1,122,677	0	1,124,304	0	0	0	1,124,304
TOTAL IN DEPT : 660					0	1,128,293	1,125,581	2,904	1,126,677	0	0	0	1,126,677
TOTAL IN FUND 1424 E-911 Wire Line Fs365.171					0	1,128,293	1,125,581	2,904	1,126,677	0	0	0	1,126,677
FUND: 1425 Ems Award-Grant Program													
UNIT: 5230 Ems-Public Safety Grants													
1425	662	5230	6625230OA	E3401	Other Contractual Services *	37,747	50,000	201,787	201,786	50,000	0	0	50,000
1425	662	5230	6625230OA	E4101	Communication Services	0	5,000	5,000	5,000	5,000	0	0	5,000
1425	662	5230	6625230OA	E4703	Graphics Charges	0	10,001	10,001	10,001	10,001	0	0	10,001

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1425	662	5230	6625230OA	E5101	Office Supplies	0	5,001	5,001	5,001	5,001	0	0	0	5,001
1425	662	5230	6625230OA	E5111	Office Furniture And Equipment	20,865	0	0	0	0	0	0	0	0
1425	662	5230	6625230OA	E5201	Materials/Supplies Operating	0	27,501	27,501	27,501	27,501	0	0	0	27,501
1425	662	5230	6625230CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
1425	662	5230	6625230GA	E8101	Contributions Othr Govtl Agency	406,232	300,000	300,000	300,000	248,041	0	0	0	248,041
1425	662	5230	6625230GA	E8201	Contributions-Non-Govts Agnces	0	157,498	157,498	157,498	157,498	0	0	0	157,498
TOTAL IN UNIT: 5230 Ems-Public Safety Grants						464,844	555,001	706,788	706,787	503,042	0	0	0	503,042
TOTAL IN DEPT : 662						464,844	555,001	706,788	706,787	503,042	0	0	0	503,042
UNIT: 5239 Ems Grant-Transfers														
1425	820	5239	8205239NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	70,554	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5239 Ems Grant-Transfers						70,554	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						70,554	0	0	0	0	0	0	0	0
TOTAL IN FUND 1425 Ems Award-Grant Program						535,398	555,001	706,788	706,787	503,042	0	0	0	503,042
FUND: 1426 Public Safety Grants														
UNIT: 6240 Regulation Of Towing Business														
1426	660	6240	6606240PB	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0	0
1426	660	6240	6606240OA	E4940	800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
1426	660	6240	8206240NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6240 Regulation Of Towing Business						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 660						0	0	0	0	0	0	0	0	0
UNIT: 3230 Sexual Violence Grant														
1426	662	3230	6623230PA	E1201REG	1201 Regular	43,452	42,508	42,508	42,948	42,519	0	0	0	42,519
1426	662	3230	6623230PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1426	662	3230	6623230PA	E1401REG	1401 Regular	3,151	0	0	0	1	0	0	0	1
1426	662	3230	6623230PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1426	662	3230	6623230PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1426	662	3230	6623230PA	E2101	Fica-Taxes	2,882	2,664	2,664	2,664	2,664	0	0	0	2,664
1426	662	3230	6623230PA	E2105	Fica Medicare	674	624	624	624	624	0	0	0	624
1426	662	3230	6623230PA	E2201	Retirement Contributions-Frs	4,591	5,088	5,088	4,284	4,884	0	0	0	4,884
1426	662	3230	6623230PA	E2301	Insurance-Life & Health	6,595	9,096	9,096	9,096	9,096	0	0	0	9,096
1426	662	3230	6623230PA	E2401	Workers Compensation	0	0	0	0	79	0	0	0	79
1426	662	3230	6623230OA	E3103	Medical/Health Care Services	0	1	1	1	1	0	0	0	1
1426	662	3230	6623230OA	E3401	Other Contractual Services *	0	1	2,859	2,859	1	0	0	0	1
1426	662	3230	6623230OA	E3438	Rent-Emergency Assistance	0	1	1	1	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1426	662	3230	66232300A	E4001REG 4001 Regular	8,231	2,330	2,330	2,330	2,330	0	0	0	2,330
1426	662	3230	66232300A	E4007 Travel-Mileage	4,961	2,808	15,590	2,808	2,808	0	0	0	2,808
1426	662	3230	66232300A	E4101 Communication Services	2,570	4,320	4,320	3,979	4,320	0	0	0	4,320
1426	662	3230	66232300A	E4104 Comm/Commercial-Toll	0	0	0	108	0	0	0	0	0
1426	662	3230	66232300A	E4420 Rent-Motor Pool Vehicles	0	0	0	159	0	0	0	0	0
1426	662	3230	66232300A	E4502 Casualty Self Ins Premiums	0	0	0	0	476	0	0	0	476
1426	662	3230	66232300A	E4701 Printing & Binding-Outside	0	1	1	1	0	0	0	0	0
1426	662	3230	66232300A	E4703 Graphics Charges	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E4801 Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E4811 Promotional Items	0	0	0	0	0	0	0	0	0
1426	662	3230	66232300A	E4901 Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E4933 Relocation Pymnts & Assistance	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E4941 Registration Fees	2,315	800	800	800	800	0	0	0	800
1426	662	3230	66232300A	E4945 Advertising	8,700	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5101 Office Supplies	0	100	100	100	100	0	0	0	100
1426	662	3230	66232300A	E5111 Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5112 Telephone Equipment/Install	0	0	0	74	0	0	0	0	0
1426	662	3230	66232300A	E5230 Medicine & Drugs	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5243 Personal Care Items	2,237	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5244 Food & Dietary	0	1	1	1	1	0	0	0	1
1426	662	3230	66232300A	E5401 Books Publicatns & Subscrptns	0	2,392	2,392	2,392	2,392	0	0	0	2,392
1426	662	3230	66232300A	E5402 Educational Training Materials	0	1	1	1	1	0	0	0	1
TOTAL IN UNIT: 3230 Sexual Violence Grant					90,359	72,744	88,384	75,238	73,109	0	0	0	73,109
UNIT: 3250 Criminal Justice Grants													
1426	662	3250	6623250PA	E1201REG 1201 Regular	49,812	77,296	77,296	76,176	75,414	0	0	0	75,414
1426	662	3250	6623250PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1426	662	3250	6623250PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1426	662	3250	6623250PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1426	662	3250	6623250PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1426	662	3250	6623250PA	E2101 Fica-Taxes	2,921	4,848	4,848	4,728	4,728	0	0	0	4,728
1426	662	3250	6623250PA	E2105 Fica Medicare	683	1,128	1,128	1,104	1,104	0	0	0	1,104
1426	662	3250	6623250PA	E2201 Retirement Contributions-Frs	4,907	9,264	9,264	7,608	8,664	0	0	0	8,664
1426	662	3250	6623250PA	E2301 Insurance-Life & Health	15,196	18,192	18,192	18,192	18,192	0	0	0	18,192
1426	662	3250	6623250PA	E2401 Workers Compensation	0	0	0	0	140	0	0	0	140
1426	662	3250	66232300A	E4502 Casualty Self Ins Premiums	0	0	0	0	949	0	0	0	949
1426	662	3250	6623250NA	E9902 Operating Reserves	0	0	0	0	2,964	0	0	0	2,964
TOTAL IN UNIT: 3250 Criminal Justice Grants					73,519	110,728	110,728	107,808	112,159	0	0	0	112,159
UNIT: 5227 Domestic Violence Case Management													
1426	662	5227	6625227PB	E1201REG 1201 Regular	0	0	0	0	39,708	0	0	0	39,708
1426	662	5227	6625227PB	E2101 Fica-Taxes	0	0	0	0	2,462	0	0	0	2,462
1426	662	5227	6625227PB	E2105 Fica Medicare	0	0	0	0	576	0	0	0	576

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1426	662	5227	6625227PB	E2201	Retirement Contributions-Frs	0	0	0	0	5,496	0	0	0	5,496
1426	662	5227	6625227PB	E2301	Insurance-Life & Health	0	0	0	0	9,096	0	0	0	9,096
TOTAL IN UNIT: 5227 Domestic Violence Case Management						0	0	0	0	57,338	0	0	0	57,338
TOTAL IN DEPT : 662						163,878	183,472	199,112	183,046	242,606	0	0	0	242,606
UNIT: 6240 Regulation Of Towing Business														
1426	820	6240	8206240NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6240 Regulation Of Towing Business						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1426 Public Safety Grants						163,878	183,472	199,112	183,046	242,606	0	0	0	242,606
FUND: 1427 Emergency Management														
UNIT: 7140 Dialogic System Services														
1427	660	7140	6607140OA	E3401	Other Contractual Services *	20,833	0	0	30,000	50,000	0	0	0	50,000
1427	660	7140	6607140OA	E5121	Data Proccssng Sftwre/Accessres	7,883	30,000	94,774	0	0	0	0	0	0
1427	660	7140	6607140OA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7140 Dialogic System Services						28,716	30,000	94,774	30,000	50,000	0	0	0	50,000
UNIT: 9900 Reserves														
1427	660	9900	6609900ND	E9902	Operating Reserves	0	93,320	9,919	0	59,725	0	0	0	59,725
TOTAL IN UNIT: 9900 Reserves						0	93,320	9,919	0	59,725	0	0	0	59,725
TOTAL IN DEPT : 660						28,716	123,320	104,693	30,000	109,725	0	0	0	109,725
UNIT: 7103 Sara-Hazardous Waste Grant														
1427	662	7103	6627103OA	E3401	Other Contractual Services *	23,000	22,034	24,336	23,471	23,471	0	0	0	23,471
TOTAL IN UNIT: 7103 Sara-Hazardous Waste Grant						23,000	22,034	24,336	23,471	23,471	0	0	0	23,471
UNIT: 7180 Radiological Emerg. Program														
1427	662	7180	6627180PA	E1201REG	1201 Regular	63,097	62,437	64,771	63,084	0	0	0	0	0
1427	662	7180	6627180PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E1501REG	1501 Regular	990	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1427	662	7180	6627180PA	E2101	Fica-Taxes	3,948	3,912	3,912	3,912	0	0	0	0	0
1427	662	7180	6627180PA	E2105	Fica Medicare	923	912	912	912	0	0	0	0	0
1427	662	7180	6627180PA	E2201	Retirement Contributions-Frs	6,215	7,476	7,476	6,300	0	0	0	0	0
1427	662	7180	6627180PA	E2301	Insurance-Life & Health	6,595	9,096	9,096	9,096	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1427	662	7180	6627180OA	E3401	Other Contractual Services *	0	0	7,253	0	0	0	0	0
1427	662	7180	6627180OA	E3421	Contractual Service-Training	0	2,199	2,199	2,199	0	0	0	0
1427	662	7180	6627180OA	E4001REG	4001 Regular	3,347	2,500	16,586	5,842	0	0	0	0
1427	662	7180	6627180OA	E4623	Rep/Maint-Radio	426	463	463	463	0	0	0	0
1427	662	7180	6627180OA	E4703	Graphics Charges	40	3,000	3,000	3,000	0	0	0	0
1427	662	7180	6627180OA	E4940	800 Mhz System R/R Charges	636	1,000	0	0	0	0	0	0
1427	662	7180	6627180OA	E5121	Data Proccsng Sftwre/Accessres	7,661	0	0	0	0	0	0	0
1427	662	7180	6627180OA	E5412	Dues & Memberships	0	750	750	750	0	0	0	0
TOTAL IN UNIT: 7180 Radiological Emerg. Program						93,878	93,745	116,418	95,558	0	0	0	0
UNIT: 7270 Citizen Corp Grant													
1427	662	7270	6627270OA	E3401	Other Contractual Services *	0	0	1,641	1,641	3,358	0	0	3,358
1427	662	7270	6627270OA	E3421	Contractual Service-Training	1,717	0	1,642	1,642	1,642	0	0	1,642
1427	662	7270	6627270OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1427	662	7270	6627270OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7270 Citizen Corp Grant						1,717	0	3,283	3,283	5,000	0	0	5,000
UNIT: 7271 CERT													
1427	662	7271	6627271OA	E3421	Contractual Service-Training	30,550	0	5,900	5,900	5,900	0	0	5,900
1427	662	7271	6627271OA	E5212	Safety Supplies	0	0	4,100	4,100	4,100	0	0	4,100
TOTAL IN UNIT: 7271 CERT						30,550	0	10,000	10,000	10,000	0	0	10,000
UNIT: 7280 Office of Domestic Preparedness													
1427	662	7280	6627280OA	E3401	Other Contractual Services *	88,291	0	0	0	0	0	0	0
TOTAL IN UNIT: 7280 Office of Domestic Preparedness						88,291	0	0	0	0	0	0	0
UNIT: 7281 State Homeland Security Grant Program													
1427	662	7281	6627281OA	E3401	Other Contractual Services *	47,516	0	19,003	19,003	0	0	0	0
1427	662	7281	6627281OA	E3421	Contractual Service-Training	0	0	19,003	19,003	0	0	0	0
1427	662	7281	6627281OA	E4001REG	4001 Regular	4,283	0	0	0	0	0	0	0
1427	662	7281	6627281OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1427	662	7281	6627281OA	E4941	Registration Fees	2,400	0	0	0	0	0	0	0
TOTAL IN UNIT: 7281 State Homeland Security Grant Program						54,199	0	38,006	38,006	0	0	0	0
UNIT: 7282 Miami-Dade Subgrant													
1427	662	7282	6627282OA	E3401	Other Contractual Services *	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 7282 Miami-Dade Subgrant						50,000	0	0	0	0	0	0	0
UNIT: 7283 Emergency Management Performance Grant													
1427	662	7283	6627283OA	E3401	Other Contractual Services *	29,183	0	0	0	0	0	0	0
1427	662	7283	6627283OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1427	662	7283	6627283OA	E5121	Data Proccsng Sftwre/Accessres	23,230	0	0	0	0	0	0	0
1427	662	7283	6627283CA	E6405	Data Processing Equipment	20,645	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7283 Emergency Management Performance Grant					73,058	0	0	0	0	0	0	0	0
UNIT: 7284 State Homeland Security Grant Program 2008-2009													
1427	662	7284	6627284OA	E3401	0	0	68,000	68,000	0	0	0	0	0
1427	662	7284	6627284OA	E3421	0	0	5,000	5,000	0	0	0	0	0
TOTAL IN UNIT: 7284 State Homeland Security Grant Program 2008-2009					0	0	73,000	73,000	0	0	0	0	0
UNIT: 7285 State Homeland Security Grant Program 2009-2012													
1427	662	7285	6627285OA	E3401	0	0	111,725	0	106,725	0	0	0	106,725
1427	662	7285	6627285OA	E3421	0	0	0	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 7285 State Homeland Security Grant Program 2009-2012					0	0	111,725	0	111,725	0	0	0	111,725
UNIT: 7350 Urban Areas Security Initiative Grant 2006													
1427	662	7350	6627350OA	E3401	0	16,370	17,358	17,358	0	0	0	0	0
1427	662	7350	6627350OA	E5111	89,536	0	0	0	0	0	0	0	0
1427	662	7350	6627350OA	E5121	2,253	0	0	0	0	0	0	0	0
1427	662	7350	6627350CA	E6401	101,184	0	0	0	0	0	0	0	0
1427	662	7350	6627350GA	E8101	99,993	176,097	176,097	176,097	0	0	0	0	0
1427	662	7350	6627350GA	E8201	0	7,533	7,533	7,533	0	0	0	0	0
TOTAL IN UNIT: 7350 Urban Areas Security Initiative Grant 2006					292,966	200,000	200,988	200,988	0	0	0	0	0
UNIT: 7351 Urban Areas Security Initiative Grant 2007													
1427	662	7351	6627351OA	E3401	87,686	0	131,750	131,750	0	0	0	0	0
1427	662	7351	6627351OA	E5111	17,900	5,030	5,030	5,030	0	0	0	0	0
1427	662	7351	6627351OA	E5121	0	0	0	0	0	0	0	0	0
1427	662	7351	6627351CA	E6401	6,395	0	0	0	0	0	0	0	0
1427	662	7351	6627351GA	E8101	0	0	0	0	0	0	0	0	0
1427	662	7351	6627351GA	E8201	0	100,000	100,000	100,000	0	0	0	0	0
1427	662	7351	8207351NA	E9064	0	0	0	0	0	0	0	0	0
1427	662	7351	8207351NA	E9209	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7351 Urban Areas Security Initiative Grant 2007					111,981	105,030	236,780	236,780	0	0	0	0	0
UNIT: 7352 Urban Areas Security Initiative Grant 2008													
1427	662	7352	6627352OA	E3401	61,231	0	582,850	250,000	332,850	0	0	0	332,850
1427	662	7352	6627352OA	E3421	0	0	65,000	8,422	45,578	0	0	0	45,578
1427	662	7352	6627352OA	E5121	0	0	0	11,000	0	0	0	0	0
1427	662	7352	6627352CA	E6405	0	0	29,000	29,000	0	0	0	0	0
1427	662	7352	6627352GA	E8101	0	0	75,259	15,000	60,259	0	0	0	60,259
1427	662	7352	6627352GA	E8201	0	0	120,000	20,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 7352 Urban Areas Security Initiative Grant 2008					61,231	0	872,109	333,422	538,687	0	0	0	538,687
TOTAL IN DEPT : 662					880,871	420,809	1,686,645	1,014,508	688,883	0	0	0	688,883

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7351 Urban Areas Security Initiative Transfers 200														
1427	820	7351	8207351NA	E9064	Tr To Palm Tran Grants Fd 1341	0	100,000	100,000	0	100,000	0	0	0	100,000
1427	820	7351	8207351NA	E9209	Tr To Operation/Maint Fd 4001	0	75,000	85,000	0	85,000	0	0	0	85,000
TOTAL IN UNIT: 7351 Urban Areas Security Initiative Transfers 200						0	175,000	185,000	0	185,000	0	0	0	185,000
UNIT: 7352 Urban Areas Security Initiative Transfers 200														
1427	820	7352	8207352NA	E9000	Tr To General Fund Fd 0001	0	0	35,000	0	35,000	0	0	0	35,000
1427	820	7352	8207352NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	65,625	0	65,625	0	0	0	65,625
1427	820	7352	8207352NA	E9209	Tr To Operation/Maint Fd 4001	0	0	61,973	0	61,973	0	0	0	61,973
TOTAL IN UNIT: 7352 Urban Areas Security Initiative Transfers 200						0	0	162,598	0	162,598	0	0	0	162,598
UNIT: 9000 Transfers														
1427	820	9000	8209000NI	E9201	Tr To 800MZ RR+I Fd 3801	0	0	1,000	1,000	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						0	0	1,000	1,000	0	0	0	0	0
UNIT: 9900 Reserves														
1427	820	9900	8209000NI	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	175,000	348,598	1,000	347,598	0	0	0	347,598
TOTAL IN FUND 1427 Emergency Management						909,587	719,129	2,139,936	1,045,508	1,146,206	0	0	0	1,146,206

FUND: 1428 Em Preparedness & Assistance

UNIT: 5233 Em Preparedness & Assistance-State														
1428	662	5233	6625233PA	E1201REG	1201 Regular	47,168	50,563	50,563	50,952	50,442	0	0	0	50,442
1428	662	5233	6625233PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1428	662	5233	6625233PA	E2101	Fica-Taxes	2,768	3,159	3,159	3,156	3,156	0	0	0	3,156
1428	662	5233	6625233PA	E2105	Fica Medicare	647	741	741	744	744	0	0	0	744
1428	662	5233	6625233PA	E2201	Retirement Contributions-Frs	4,646	6,036	6,036	5,088	5,784	0	0	0	5,784
1428	662	5233	6625233PA	E2301	Insurance-Life & Health	14,771	9,096	9,096	9,096	9,096	0	0	0	9,096
1428	662	5233	6625233PA	E2401	Workers Compensation	0	0	0	0	94	0	0	0	94
1428	662	5233	6625233OA	E3401	Other Contractual Services *	14,414	0	0	0	20,618	0	0	0	20,618
1428	662	5233	6625233OA	E3421	Contractual Service-Training	1,841	0	0	0	1,000	0	0	0	1,000
1428	662	5233	6625233OA	E4502	Casualty Self Ins Premiums	0	0	0	0	510	0	0	0	510
1428	662	5233	6625233OA	E4703	Graphics Charges	0	35,001	9,155	9,155	1	0	0	0	1
1428	662	5233	6625233OA	E5111	Office Furniture And Equipment	860	34,176	10,607	10,607	1	0	0	0	1
1428	662	5233	6625233OA	E5113	Radio Equipment/Installation	0	501	501	501	1	0	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1428	662	5233	6625233OA	E5121	Data Proccsng Sftwre/Accessres	9,497	38,001	9,347	9,347	10,000	0	0	0	10,000
1428	662	5233	6625233OA	E5201	Materials/Supplies Operating	0	32,172	3,519	3,519	1	0	0	0	1
1428	662	5233	6625233CA	E6405	Data Processing Equipment	2,115	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 Em Preparedness & Assistance-State						98,727	209,446	102,724	102,165	101,452	0	0	0	101,452
UNIT: 5234 Em Preparedness & Assistance-Federal														
1428	662	5234	6625234PA	E1201REG	1201 Regular	2,871	0	66,024	57,636	57,060	0	0	0	57,060
1428	662	5234	6625234PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1428	662	5234	6625234PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1428	662	5234	6625234PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1428	662	5234	6625234PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1428	662	5234	6625234PA	E2101	Fica-Taxes	178	0	4,093	3,576	3,576	0	0	0	3,576
1428	662	5234	6625234PA	E2105	Fica Medicare	42	0	957	840	840	0	0	0	840
1428	662	5234	6625234PA	E2201	Retirement Contributions-Frs	283	0	6,504	5,748	6,552	0	0	0	6,552
1428	662	5234	6625234PA	E2301	Insurance-Life & Health	0	0	988	9,096	9,096	0	0	0	9,096
1428	662	5234	6625234PA	E2401	Workers Compensation	0	0	0	0	106	0	0	0	106
1428	662	5234	6625234OA	E3401	Other Contractual Services *	21,628	0	114,641	127,453	24,848	0	0	0	24,848
1428	662	5234	6625234OA	E3421	Contractual Service-Training	0	0	50,998	50,998	12,695	0	0	0	12,695
1428	662	5234	6625234OA	E4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
1428	662	5234	6625234OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5121	Data Proccsng Sftwre/Accessres	2,176	0	26,794	28,654	2,500	0	0	0	2,500
1428	662	5234	6625234OA	E5201	Materials/Supplies Operating	5,128	0	26,953	28,653	8,200	0	0	0	8,200
1428	662	5234	6625234CA	E6405	Data Processing Equipment	0	0	3,560	0	0	0	0	0	0
TOTAL IN UNIT: 5234 Em Preparedness & Assistance-Federal						32,306	0	301,512	312,654	125,952	0	0	0	125,952
TOTAL IN DEPT : 662						131,033	209,446	404,236	414,819	227,404	0	0	0	227,404
TOTAL IN FUND 1428 Em Preparedness & Assistance						131,033	209,446	404,236	414,819	227,404	0	0	0	227,404

FUND: 1429 Regulation Of Towing Business

UNIT: 6240 Regulation Of Towing Business														
1429	660	6240	6606240PB	E1080	Personal Services-Indirect	0	0	0	0	84,609	0	0	0	84,609
1429	660	6240	6606240PB	E1201REG	1201 Regular	52,355	73,311	73,311	41,820	83,838	0	0	0	83,838
1429	660	6240	6606240PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1429	660	6240	6606240PB	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1429	660	6240	6606240PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1429	660	6240	6606240PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1429	660	6240	6606240PB	E2101	Fica-Taxes	3,158	4,576	4,576	2,592	5,227	0	0	0	5,227
1429	660	6240	6606240PB	E2105	Fica Medicare	739	1,076	1,076	612	1,229	0	0	0	1,229
1429	660	6240	6606240PB	E2201	Retirement Contributions-Frs	5,157	8,736	8,736	4,176	8,064	0	0	0	8,064

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1429	660	6240	6606240PB	E2301	Insurance-Life & Health	11,876	18,192	18,192	9,096	15,918	0	0	15,918
1429	660	6240	6606240PB	E2401	Workers Compensation	0	0	0	0	77	0	0	77
1429	660	6240	6606240OA	E3128	Investigative Service	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E4001REG	4001 Regular	294	1,000	1,000	300	1,000	0	0	1,000
1429	660	6240	6606240OA	E4101	Communication Services	461	1,000	1,000	1,000	1,000	0	0	1,000
1429	660	6240	6606240OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E4205	Postage	0	2,500	2,500	0	2,500	0	0	2,500
1429	660	6240	6606240OA	E4406	Rent-Office Equipment	2,870	3,000	3,000	3,000	3,000	0	0	3,000
1429	660	6240	6606240OA	E4412	Rent-Storage/Warehouse Space *	0	400	400	0	400	0	0	400
1429	660	6240	6606240OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E4420	Rent-Motor Pool Vehicles	3,672	4,500	4,500	4,500	3,672	0	0	3,672
1429	660	6240	6606240OA	E4502	Casualty Self Ins Premiums	315	35	35	35	475	0	0	475
1429	660	6240	6606240OA	E4620	Rep/Maint-Equipment	0	500	500	700	500	0	0	500
1429	660	6240	6606240OA	E4623	Rep/Maint-Radio	212	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E4625	Rep/Maint-Motor Pool Vehicles	654	1,500	1,500	1,500	2,000	0	0	2,000
1429	660	6240	6606240OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	499	0	0	499
1429	660	6240	6606240OA	E4703	Graphics Charges	0	0	0	0	1	0	0	1
1429	660	6240	6606240OA	E4901	Oth Currnt Chrges & Obligtions	288	6,000	6,000	1,500	6,000	0	0	6,000
1429	660	6240	6606240OA	E4921	Filing Fees	0	500	500	0	500	0	0	500
1429	660	6240	6606240OA	E4940	800 Mhz System R/R Charges	318	0	0	500	0	0	0	0
1429	660	6240	6606240OA	E4941	Registration Fees	0	500	500	0	500	0	0	500
1429	660	6240	6606240OA	E5101	Office Supplies	920	2,000	2,000	1,500	2,544	0	0	2,544
1429	660	6240	6606240OA	E5111	Office Furniture And Equipment	0	2,000	2,000	0	589	0	0	589
1429	660	6240	6606240OA	E5121	Data Proccsng Sftwre/Accessres	131	250	250	100	250	0	0	250
1429	660	6240	6606240OA	E5215	Gasoline	511	900	900	500	875	0	0	875
1429	660	6240	6606240OA	E5220	Purchased Water	0	100	100	100	100	0	0	100
1429	660	6240	6606240OA	E5248	Clothing & Wearing Apparel	109	500	500	200	500	0	0	500
1429	660	6240	6606240OA	E5401	Books Publicatns & Subscrptns	122	150	150	150	150	0	0	150
1429	660	6240	6606240OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E9515	Admin Costs-Indirect	0	31,704	31,704	31,704	0	0	0	0
TOTAL IN UNIT: 6240 Regulation Of Towing Business					84,162	165,430	165,430	105,585	226,021	0	0	0	226,021
UNIT: 6249 Towing Business Reserves													
1429	660	6249	6606249NA	E9953	Res For Towing Business Regtn	0	104,158	106,676	0	0	0	0	0
TOTAL IN UNIT: 6249 Towing Business Reserves					0	104,158	106,676	0	0	0	0	0	0
TOTAL IN DEPT : 660					84,162	269,588	272,106	105,585	226,021	0	0	0	226,021
UNIT: 6240 Regulation Of Towing Business													
1429	820	6240	8206240NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	0	0	500	0	0	500
TOTAL IN UNIT: 6240 Regulation Of Towing Business					0	0	0	0	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 820					0	0	0	0	500	0	0	0	500
TOTAL IN FUND 1429 Regulation Of Towing Business					84,162	269,588	272,106	105,585	226,521	0	0	0	226,521
FUND: 1430 Vehicle For Hire Ordinance													
UNIT: 6107 Building													
1430	600	6107	6006107CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6107 Building					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 600					0	0	0	0	0	0	0	0	0
UNIT: 6250 Vehicle For Hire Ordinance													
1430	660	6250	6606250XA	E1080 Personal Services-Indirect	0	100,000	100,000	100,000	163,726	0	0	0	163,726
1430	660	6250	6606250PB	E1201REG 1201 Regular	262,222	251,151	251,151	243,756	280,133	0	0	0	280,133
1430	660	6250	6606250PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1430	660	6250	6606250PB	E1401REG 1401 Regular	7,889	0	0	0	1	0	0	0	1
1430	660	6250	6606250PB	E1501REG 1501 Regular	2,000	0	0	0	1	0	0	0	1
1430	660	6250	6606250PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1430	660	6250	6606250PB	E2101 Fica-Taxes	16,873	15,732	15,732	15,120	17,534	0	0	0	17,534
1430	660	6250	6606250PB	E2105 Fica Medicare	3,946	3,672	3,672	3,528	4,102	0	0	0	4,102
1430	660	6250	6606250PB	E2201 Retirement Contributions-Frs	26,738	30,048	30,048	24,744	33,102	0	0	0	33,102
1430	660	6250	6606250PB	E2301 Insurance-Life & Health	65,188	63,672	63,672	63,672	68,220	0	0	0	68,220
1430	660	6250	6606250PB	E2401 Workers Compensation	1,548	1,547	1,547	0	1,547	0	0	0	1,547
1430	660	6250	6606250OA	E3128 Investigative Service	60	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E3414 Iss Professional Services	4,725	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4001REG 4001 Regular	59	2,000	2,000	100	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E4007 Travel-Mileage	0	1	1	50	1	0	0	0	1
1430	660	6250	6606250OA	E4101 Communication Services	554	1,000	1,000	500	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4205 Postage	0	15,000	15,000	100	15,000	0	0	0	15,000
1430	660	6250	6606250OA	E4406 Rent-Office Equipment	4,813	7,000	7,000	7,000	7,000	0	0	0	7,000
1430	660	6250	6606250OA	E4412 Rent-Storage/Warehouse Space *	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4420 Rent-Motor Pool Vehicles	9,540	10,000	10,000	10,000	12,645	0	0	0	12,645
1430	660	6250	6606250OA	E4502 Casualty Self Ins Premiums	0	4,356	4,356	4,356	2,441	0	0	0	2,441
1430	660	6250	6606250OA	E4620 Rep/Maint-Equipment	1,835	2,000	2,000	2,000	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E4623 Rep/Maint-Radio	5,705	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4625 Rep/Maint-Motor Pool Vehicles	5,158	5,000	5,000	5,000	6,500	0	0	0	6,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1430	660	6250	6606250OA	E4674	Rep/Maint-Dp Equip	1,064	1,000	1,000	1,000	2,500	0	0	0	2,500
1430	660	6250	6606250OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4703	Graphics Charges	2,922	0	0	0	1	0	0	0	1
1430	660	6250	6606250OA	E4901	Oth Currmt Chrges & Obligtions	38,640	75,000	75,000	36,000	72,885	0	0	0	72,885
1430	660	6250	6606250OA	E4921	Filing Fees	0	3,000	3,000	0	3,000	0	0	0	3,000
1430	660	6250	6606250OA	E4940	800 Mhz System R/R Charges	3,765	0	-2,114	0	0	0	0	0	0
1430	660	6250	6606250OA	E4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E5101	Office Supplies	13,738	15,000	15,000	15,000	15,000	0	0	0	15,000
1430	660	6250	6606250OA	E5111	Office Furniture And Equipment	0	10,000	10,000	0	10,000	0	0	0	10,000
1430	660	6250	6606250OA	E5121	Data Proccsng Sftwre/Accessres	2,079	5,000	5,000	0	5,000	0	0	0	5,000
1430	660	6250	6606250OA	E5215	Gasoline	3,347	5,000	5,000	0	4,375	0	0	0	4,375
1430	660	6250	6606250OA	E5248	Clothing & Wearing Apparel	652	2,000	2,000	0	1,375	0	0	0	1,375
1430	660	6250	6606250OA	E5256	Tools & Small Implements	0	500	500	0	500	0	0	0	500
1430	660	6250	6606250OA	E5401	Books Publicatns & Subscrptns	266	500	500	0	500	0	0	0	500
1430	660	6250	6606250OA	E5412	Dues & Memberships	375	500	500	0	500	0	0	0	500
1430	660	6250	6606250OA	E5602	Bad Debt Expense	704	0	0	0	0	0	0	0	0
1430	660	6250	6606250CA	E6405	Data Processing Equipment	1,296	0	0	0	0	0	0	0	0
1430	660	6250	6606250XA	E9515	Admin Costs-Indirect	0	18,385	18,385	18,385	0	0	0	0	0
1430	660	6250	6606250XA	E9627	Charge-Off From Other Cost Ctr	0	45,341	45,341	45,341	0	0	0	0	0
1430	660	6250	6606259NA	E9954	Res For Vehicle For Hire Ord	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						487,701	695,405	693,291	596,652	734,591	0	0	0	734,591
UNIT: 6259 Vehicle For Hire Reserves														
1430	660	6259	6606259NA	E9954	Res For Vehicle For Hire Ord	0	573,518	574,966	0	223,900	0	0	0	223,900
TOTAL IN UNIT: 6259 Vehicle For Hire Reserves						0	573,518	574,966	0	223,900	0	0	0	223,900
TOTAL IN DEPT : 660						487,701	1,268,923	1,268,257	596,652	958,491	0	0	0	958,491
UNIT: 6250 Vehicle For Hire Ordinance														
1430	820	6250	8206250NA	E9201	Tr To 800MZ RR+I Fd 3801	0	0	2,114	2,114	2,114	0	0	0	2,114
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						0	0	2,114	2,114	2,114	0	0	0	2,114
TOTAL IN DEPT : 820						0	0	2,114	2,114	2,114	0	0	0	2,114
TOTAL IN FUND 1430 Vehicle For Hire Ordinance						487,701	1,268,923	1,270,371	598,766	960,605	0	0	0	960,605
FUND: 1432 Moving Ordinance														
UNIT: 6220 Moving Ordinance														
1432	660	6220	6606220PA	E1201REG	1201 Regular	52,865	40,245	40,245	72,912	27,747	0	0	0	27,747
1432	660	6220	6606220PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1432	660	6220	6606220PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220PA	E2101 Fica-Taxes	3,204	2,540	2,540	4,524	1,762	0	0	0	1,762
1432	660	6220	6606220PA	E2105 Fica Medicare	749	604	604	1,068	422	0	0	0	422
1432	660	6220	6606220PA	E2201 Retirement Contributions-Frs	5,105	4,860	4,860	7,272	2,130	0	0	0	2,130
1432	660	6220	6606220PA	E2301 Insurance-Life & Health	5,496	9,096	9,096	18,192	6,822	0	0	0	6,822
1432	660	6220	6606220PA	E2401 Workers Compensation	2,959	2,958	2,958	0	2,957	0	0	0	2,957
1432	660	6220	6606220OA	E3128 Investigative Service	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4001REG 4001 Regular	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4007 Travel-Mileage	0	200	200	0	199	0	0	0	199
1432	660	6220	6606220OA	E4205 Postage	0	800	800	0	800	0	0	0	800
1432	660	6220	6606220OA	E4406 Rent-Office Equipment	2,859	2,600	2,600	1,836	2,600	0	0	0	2,600
1432	660	6220	6606220OA	E4412 Rent-Storage/Warehouse Space *	0	400	400	0	400	0	0	0	400
1432	660	6220	6606220OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4420 Rent-Motor Pool Vehicles	3,768	3,800	3,800	1,570	3,800	0	0	0	3,800
1432	660	6220	6606220OA	E4502 Casualty Self Ins Premiums	0	1,452	1,452	1,452	949	0	0	0	949
1432	660	6220	6606220OA	E4620 Rep/Maint-Equipment	0	200	200	0	200	0	0	0	200
1432	660	6220	6606220OA	E4623 Rep/Maint-Radio	282	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4625 Rep/Maint-Motor Pool Vehicles	1,713	3,000	3,000	566	3,000	0	0	0	3,000
1432	660	6220	6606220OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
1432	660	6220	6606220OA	E4701 Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4703 Graphics Charges	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220OA	E4901 Oth Currnt Chrges & Obligions	0	200	200	200	200	0	0	0	200
1432	660	6220	6606220OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4921 Filing Fees	0	0	0	198	0	0	0	0	0
1432	660	6220	6606220OA	E4940 800 Mhz System R/R Charges	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E4941 Registration Fees	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5101 Office Supplies	978	1,200	1,200	1,200	1,200	0	0	0	1,200
1432	660	6220	6606220OA	E5111 Office Furniture And Equipment	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1432	660	6220	6606220OA	E5121 Data Proccsng Sftwre/Accessres	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5215 Gasoline	234	1,000	1,000	200	1,000	0	0	0	1,000
1432	660	6220	6606220OA	E5248 Clothing & Wearing Apparel	109	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E5401 Books Publicatns & Subscrptns	122	250	250	250	250	0	0	0	250
1432	660	6220	6606220OA	E5412 Dues & Memberships	0	250	250	0	250	0	0	0	250
TOTAL IN UNIT: 6220 Moving Ordinance					80,443	78,255	78,255	111,940	59,293	0	0	0	59,293
UNIT: 6229 Moving Ordinance-Reserves													
1432	660	6229	6606229NA	E9962 Res For Moving Ordinance	0	41,754	72,097	0	21,964	0	0	0	21,964

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 6229 Moving Ordinance-Reserves						0	41,754	72,097	0	21,964	0	0	0	21,964
TOTAL IN DEPT : 660						80,443	120,009	150,352	111,940	81,257	0	0	0	81,257
TOTAL IN FUND 1432 Moving Ordinance						80,443	120,009	150,352	111,940	81,257	0	0	0	81,257
FUND: 1433 E-911 Wireless Fs365.172/173														
UNIT: 9299 E-911 Reserves														
1433	660	9299	6609299NB	E9902	Operating Reserves	0	2,793,413	2,790,866	0	2,798,866	0	0	0	2,798,866
TOTAL IN UNIT: 9299 E-911 Reserves						0	2,793,413	2,790,866	0	2,798,866	0	0	0	2,798,866
TOTAL IN DEPT : 660						0	2,793,413	2,790,866	0	2,798,866	0	0	0	2,798,866
TOTAL IN FUND 1433 E-911 Wireless Fs365.172/173						0	2,793,413	2,790,866	0	2,798,866	0	0	0	2,798,866
FUND: 1434 E-911 Carry Foward FS365.172/173														
UNIT: 9225 911 Operations, Maintenance, & Training														
1434	660	9225	6609225GC	E8101	Contributions Othr Govtl Agency	75,026	600,000	600,000	600,000	338,307	0	0	0	338,307
TOTAL IN UNIT: 9225 911 Operations, Maintenance, & Training						75,026	600,000	600,000	600,000	338,307	0	0	0	338,307
UNIT: 9235 911 Capital Replacements														
1434	660	9235	6609235GC	E8101	Contributions Othr Govtl Agency	63,741	500,000	500,000	500,000	963,223	0	0	0	963,223
TOTAL IN UNIT: 9235 911 Capital Replacements						63,741	500,000	500,000	500,000	963,223	0	0	0	963,223
UNIT: 9245 911 Call Takers Salary Reimbursement														
1434	660	9245	6609245GC	E8101	Contributions Othr Govtl Agency	1,341,871	1,150,000	1,150,000	1,150,000	1,443,644	0	0	0	1,443,644
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						1,341,871	1,150,000	1,150,000	1,150,000	1,443,644	0	0	0	1,443,644
UNIT: 9250 E-911 County														
1434	660	9250	6609250PC	E1080	Personal Services-Indirect	0	0	0	0	77,668	0	0	0	77,668
1434	660	9250	6609250PC	E1201REG	1201 Regular	227,171	204,225	204,225	203,688	151,687	0	0	0	151,687
1434	660	9250	6609250PC	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1434	660	9250	6609250PC	E1401REG	1401 Regular	4,164	0	0	0	1	0	0	0	1
1434	660	9250	6609250PC	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1434	660	9250	6609250PC	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1434	660	9250	6609250PC	E2101	Fica-Taxes	14,133	12,792	12,792	12,636	14,364	0	0	0	14,364
1434	660	9250	6609250PC	E2105	Fica Medicare	3,305	3,000	3,000	2,964	3,372	0	0	0	3,372
1434	660	9250	6609250PC	E2201	Retirement Contributions-Frs	23,247	24,456	24,456	21,120	27,228	0	0	0	27,228
1434	660	9250	6609250PC	E2301	Insurance-Life & Health	30,056	36,384	36,384	45,480	45,480	0	0	0	45,480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1434	660	9250	6609250PC	E2401	Workers Compensation	403	402	402	0	402	0	0	402
1434	660	9250	6609250PC	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E3161	Audio/Visual Services Ch. 20	0	500	500	0	500	0	0	500
1434	660	9250	6609250OC	E3401	Other Contractual Services *	103,322	6,596	6,596	70,824	350,000	0	0	350,000
1434	660	9250	6609250OC	E3404	Temp Serv/Contracted Salaries	4,348	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E3414	Iss Professional Services	6,713	2	2	0	2	0	0	2
1434	660	9250	6609250OC	E3420	Contracted Fire Services	0	120	120	0	1	0	0	1
1434	660	9250	6609250OC	E3421	Contractual Service-Training	700	480	480	5,200	5,000	0	0	5,000
1434	660	9250	6609250OC	E4001REG	4001 Regular	3,113	3,000	3,000	4,137	5,000	0	0	5,000
1434	660	9250	6609250OC	E4007	Travel-Mileage	0	300	300	56	700	0	0	700
1434	660	9250	6609250OC	E4101	Communication Services	3,857,867	3,978,006	5,357,528	3,978,006	3,614,052	0	0	3,614,052
1434	660	9250	6609250OC	E4104	Comm/Commercial-Toll	0	100	100	0	100	0	0	100
1434	660	9250	6609250OC	E4205	Postage	0	6,500	6,500	38	3,000	0	0	3,000
1434	660	9250	6609250OC	E4406	Rent-Office Equipment	0	10,000	10,000	0	10,000	0	0	10,000
1434	660	9250	6609250OC	E4418	Rental-Pager Services	0	120	120	0	120	0	0	120
1434	660	9250	6609250OC	E4620	Rep/Maint-Equipment	6,756	9,000	9,000	14,011	9,000	0	0	9,000
1434	660	9250	6609250OC	E4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	100
1434	660	9250	6609250OC	E4674	Rep/Maint-Dp Equip	0	10,500	10,500	0	10,500	0	0	10,500
1434	660	9250	6609250OC	E4701	Printing & Binding-Outside	0	1,000	1,000	0	0	0	0	0
1434	660	9250	6609250OC	E4703	Graphics Charges	666	1,000	1,000	0	1,000	0	0	1,000
1434	660	9250	6609250OC	E4909	Licenses & Permits	9,750	0	0	2,850	1	0	0	1
1434	660	9250	6609250OC	E4941	Registration Fees	0	1,200	1,200	288	2,000	0	0	2,000
1434	660	9250	6609250OC	E4945	Advertising	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E4953	Aerial Photos	0	3,200	3,200	0	5,000	0	0	5,000
1434	660	9250	6609250OC	E4979	Indirect Costs-Bcc	36,024	37,825	37,825	37,825	37,825	0	0	37,825
1434	660	9250	6609250OC	E5101	Office Supplies	0	8,842	8,842	0	4,001	0	0	4,001
1434	660	9250	6609250OC	E5111	Office Furniture And Equipment	180	6,000	6,000	0	6,000	0	0	6,000
1434	660	9250	6609250OC	E5112	Telephone Equipment/Install	5,128	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E5121	Data Proccsng Sftwre/Accessres	3,900	10,000	10,000	8,088	10,000	0	0	10,000
1434	660	9250	6609250OC	E5201	Materials/Supplies Operating	18	5,000	5,000	0	5,000	0	0	5,000
1434	660	9250	6609250OC	E5401	Books Publicatns & Subscrptns	0	24,600	24,600	415	20,000	0	0	20,000
1434	660	9250	6609250OC	E5402	Educational Training Materials	0	55,000	55,000	0	25,000	0	0	25,000
1434	660	9250	6609250OC	E5412	Dues & Memberships	3,964	200	200	0	200	0	0	200
TOTAL IN UNIT: 9250 E-911 County					4,344,928	4,460,450	5,839,972	4,407,626	4,444,307	0	0	0	4,444,307
TOTAL IN DEPT : 660					5,825,566	6,710,450	8,089,972	6,657,626	7,189,481	0	0	0	7,189,481
UNIT: 9225 911 Operations, Maintenance and Training													
1434	820	9225	8209225NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	15,961	40,200	40,200	40,200	19,368	0	0	19,368
1434	820	9225	8209225NC	E9498	Tr To PBSO Fd 1902	105,256	150,000	150,000	150,000	160,723	0	0	160,723
TOTAL IN UNIT: 9225 911 Operations, Maintenance and Training					121,217	190,200	190,200	190,200	180,091	0	0	0	180,091

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9235 911 Capital Replacements														
1434	820	9235	8209235NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	70,000	70,000	70,000	3,000	0	0	0	3,000
1434	820	9235	8209235NC	E9498	Tr To PBSO Fd 1902	144,072	215,000	215,000	215,000	26,000	0	0	0	26,000
TOTAL IN UNIT: 9235 911 Capital Replacements						144,072	285,000	285,000	285,000	29,000	0	0	0	29,000
UNIT: 9245 911 Call Takers Salary Reimbursement														
1434	820	9245	8209245NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	352,618	330,000	330,000	327,729	389,392	0	0	0	389,392
1434	820	9245	8209245NC	E9498	Tr To PBSO Fd 1902	685,517	900,000	900,000	900,000	951,634	0	0	0	951,634
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						1,038,135	1,230,000	1,230,000	1,227,729	1,341,026	0	0	0	1,341,026
UNIT: 9900 Reserves														
1434	820	9900	8209225NC	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						1,303,424	1,705,200	1,705,200	1,702,929	1,550,117	0	0	0	1,550,117
TOTAL IN FUND 1434 E-911 Carry Foward FS365.172/173						7,128,990	8,415,650	9,795,172	8,360,555	8,739,598	0	0	0	8,739,598
FUND: 1435 911 Grant Fund														
UNIT: 9261 E-911 CPE Replacement														
1435	662	9261	6629261CA	E6411	Communication Equipment	0	2,598,554	2,598,554	800,000	1,798,554	0	0	0	1,798,554
TOTAL IN UNIT: 9261 E-911 CPE Replacement						0	2,598,554	2,598,554	800,000	1,798,554	0	0	0	1,798,554
UNIT: 9262 911 NG Network														
1435	662	9262	6629262OA	E4101	Communication Services	0	1,310,592	1,310,592	400,000	910,592	0	0	0	910,592
1435	662	9262	6629262CA	E6411	Communication Equipment	0	88,170	88,170	0	88,170	0	0	0	88,170
TOTAL IN UNIT: 9262 911 NG Network						0	1,398,762	1,398,762	400,000	998,762	0	0	0	998,762
UNIT: 9263 911 Hosted PSAP														
1435	662	9263	6629263OA	E4101	Communication Services	0	290,208	290,208	0	290,208	0	0	0	290,208
1435	662	9263	6629263CA	E6411	Communication Equipment	0	6,525,427	6,525,427	1,600,000	4,925,427	0	0	0	4,925,427
TOTAL IN UNIT: 9263 911 Hosted PSAP						0	6,815,635	6,815,635	1,600,000	5,215,635	0	0	0	5,215,635
UNIT: 9299 E-911 Grant Reserves														
1435	662	9299	6629299NA	E9902	Operating Reserves	0	1,574,706	1,656,238	0	1,743,238	0	0	0	1,743,238
TOTAL IN UNIT: 9299 E-911 Grant Reserves						0	1,574,706	1,656,238	0	1,743,238	0	0	0	1,743,238
TOTAL IN DEPT : 662						0	12,387,657	12,469,189	2,800,000	9,756,189	0	0	0	9,756,189

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 1435 911 Grant Fund					0	12,387,657	12,469,189	2,800,000	9,756,189	0	0	0	9,756,189
FUND: 1436 Justice Service Grant Fund													
UNIT: 5240 Drug Court													
1436	662	5240	6625240OB	E3401 Other Contractual Services *	0	0	200,000	106,516	93,484	0	0	0	93,484
1436	662	5240	6625240OB	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1436	662	5240	6625240OB	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5240 Drug Court					0	0	200,000	106,516	93,484	0	0	0	93,484
TOTAL IN DEPT : 662					0	0	200,000	106,516	93,484	0	0	0	93,484
UNIT: 9900 Reserves													
1436	820	9900	8209900NM	E9926 Res For Drug Abuse Tr Fd Grant	0	0	0	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	200,000	0	0	0	200,000
TOTAL IN DEPT : 820					0	0	0	0	200,000	0	0	0	200,000
TOTAL IN FUND 1436 Justice Service Grant Fund					0	0	200,000	106,516	293,484	0	0	0	293,484
FUND: 1437 Family Drug Court Grant Fund													
UNIT: 5242 Family Drug Court													
1437	662	5242	6625242PA	E1201REG 1201 Regular	0	0	42,719	0	132,040	0	0	0	132,040
1437	662	5242	6625242PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1437	662	5242	6625242PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1437	662	5242	6625242PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1437	662	5242	6625242PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1437	662	5242	6625242PA	E2101 Fica-Taxes	0	0	2,649	0	7,991	0	0	0	7,991
1437	662	5242	6625242PA	E2105 Fica Medicare	0	0	619	0	1,869	0	0	0	1,869
1437	662	5242	6625242PA	E2201 Retirement Contributions-Frs	0	0	5,062	0	13,845	0	0	0	13,845
1437	662	5242	6625242PA	E2301 Insurance-Life & Health	0	0	8,669	0	27,288	0	0	0	27,288
1437	662	5242	6625242OA	E3401 Other Contractual Services *	0	0	110,400	0	151,710	0	0	0	151,710
1437	662	5242	6625242OA	E3414 Iss Professional Services	0	0	10,000	0	10,000	0	0	0	10,000
1437	662	5242	6625242OA	E4001REG 4001 Regular	0	0	12,220	0	29,760	0	0	0	29,760
1437	662	5242	6625242OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1437	662	5242	6625242OA	E5101 Office Supplies	0	0	2,500	0	73,200	0	0	0	73,200
1437	662	5242	6625242OA	E5201 Materials/Supplies Operating	0	0	12,000	0	37,200	0	0	0	37,200
TOTAL IN UNIT: 5242 Family Drug Court					0	0	206,838	0	484,907	0	0	0	484,907

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 662					0	0	206,838	0	484,907	0	0	0	484,907
TOTAL IN FUND 1437 Family Drug Court Grant Fund					0	0	206,838	0	484,907	0	0	0	484,907
FUND: 1438 Urban Areas Security Initiative Grant													
UNIT: 7352 Urban Areas Security Initiative Grant 2008													
1438	662	7352	6627352OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
1438	662	7352	6627352OB	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
1438	662	7352	6627352GB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
1438	662	7352	6627352GB	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7352 Urban Areas Security Initiative Grant 2008					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662					0	0	0	0	0	0	0	0	0
UNIT: 7351 Urban Areas Security Initiative Transfers 200													
1438	820	7351	8207351NB	E9064	Tr To Palm Tran Grants Fd 1341	0	0	0	0	0	0	0	0
1438	820	7351	8207351NB	E9209	Tr To Operation/Maint Fd 4001	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7351 Urban Areas Security Initiative Transfers 200					0	0	0	0	0	0	0	0	0
UNIT: 7352 Urban Areas Security Initiative Transfers 200													
1438	820	7352	8207352NB	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0
1438	820	7352	8207352NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	0	0	0	0
1438	820	7352	8207352NB	E9209	Tr To Operation/Maint Fd 4001	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7352 Urban Areas Security Initiative Transfers 200					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1438 Urban Areas Security Initiative Grant					0	0	0	0	0	0	0	0	0

FUND: 1439 Radiological Emergency Preparedness-FPL

UNIT: 7180 Radiological Emerg. Program													
1439	662	7180	6627180PB	E1201REG	1201 Regular	0	0	0	0	62,453	0	0	62,453
1439	662	7180	6627180PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1439	662	7180	6627180PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	1
1439	662	7180	6627180PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
1439	662	7180	6627180PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
1439	662	7180	6627180PB	E2101	Fica-Taxes	0	0	0	0	3,912	0	0	3,912
1439	662	7180	6627180PB	E2105	Fica Medicare	0	0	0	0	912	0	0	912
1439	662	7180	6627180PA	E2201	Retirement Contributions-Frs	0	0	0	0	8,736	0	0	8,736

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1450	710	7420	7107420PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1450	710	7420	7107420PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E3080	Operating Expense-Indirect	0	0	0	0	175,279	0	0	0	175,279
1450	710	7420	7107420OA	E3124	Legal Services-County Attorney	7,980	15,000	15,000	15,000	15,000	0	0	0	15,000
1450	710	7420	7107420OA	E3401	Other Contractual Services *	4,302,111	4,691,673	4,691,673	4,237,284	4,325,000	0	0	0	4,325,000
1450	710	7420	7107420OA	E4101	Communication Services	48	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E4103	Comm/Suncom-Toll	6	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E4501	Ins & Surety Bonds Outside *	438,649	485,000	485,000	440,000	460,000	0	0	0	460,000
1450	710	7420	7107420OA	E4969	Tax Collector Commission	3,807	3,807	3,807	3,807	3,807	0	0	0	3,807
1450	710	7420	7107420OA	E5201	Materials/Supplies Operating	528	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 7420 Convention & Visitor'S Bureau						4,753,129	5,198,480	5,198,480	4,699,091	4,982,086	0	0	0	4,982,086
UNIT: 7450 Reserve For Convention Ctr Ops														
1450	710	7450	7107450NA	E9902	Operating Reserves	0	300,736	804,531	0	1,361,044	0	0	0	1,361,044
TOTAL IN UNIT: 7450 Reserve For Convention Ctr Ops						0	300,736	804,531	0	1,361,044	0	0	0	1,361,044
TOTAL IN DEPT : 710						4,753,129	5,499,216	6,003,011	4,699,091	6,343,130	0	0	0	6,343,130
TOTAL IN FUND 1450 Tdc-Convention Center Oper						4,753,129	5,499,216	6,003,011	4,699,091	6,343,130	0	0	0	6,343,130
FUND: 1451 Tdc-Film Commission														
UNIT: 7240 Film & Tv Commission														
1451	710	7240	7107240OA	E3080	Operating Expense-Indirect	40,356	40,715	40,715	39,624	33,727	0	0	0	33,727
1451	710	7240	7107240OA	E3401	Other Contractual Services *	424,745	383,200	383,200	383,200	463,600	0	0	0	463,600
1451	710	7240	7107240OA	E4101	Communication Services	1,254	2,000	2,000	2,000	2,700	0	0	0	2,700
1451	710	7240	7107240OA	E4103	Comm/Suncom-Toll	53	200	200	200	232	0	0	0	232
1451	710	7240	7107240OA	E4104	Comm/Commercial-Toll	0	500	500	500	300	0	0	0	300
1451	710	7240	7107240OA	E4411	Rent-Office Space	55,668	59,000	59,000	59,000	61,500	0	0	0	61,500
1451	710	7240	7107240OA	E4969	Tax Collector Commission	7,645	7,491	7,491	7,409	7,561	0	0	0	7,561
TOTAL IN UNIT: 7240 Film & Tv Commission						529,721	493,106	493,106	491,933	569,620	0	0	0	569,620
UNIT: 7299 Reserves														
1451	710	7299	7107299NA	E9902	Operating Reserves	0	15,386	56,331	0	22,422	0	0	0	22,422
TOTAL IN UNIT: 7299 Reserves						0	15,386	56,331	0	22,422	0	0	0	22,422
UNIT: 7423 Tourism Stimulus Campaign														
1451	710	7423	7107423OA	E3401	Other Contractual Services *	0	132,500	132,500	99,950	0	0	0	0	0
TOTAL IN UNIT: 7423 Tourism Stimulus Campaign						0	132,500	132,500	99,950	0	0	0	0	0
TOTAL IN DEPT : 710						529,721	640,992	681,937	591,883	592,042	0	0	0	592,042

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 1451 Tdc-Film Commission					529,721	640,992	681,937	591,883	592,042	0	0	0	592,042
FUND: 1452 Tdc-Special Projects													
UNIT: 7310 Tdc Administrative Expense													
1452	710	7310	7107310OA	E3401 Other Contractual Services *	115,611	299,315	299,315	240,000	262,472	0	0	0	262,472
1452	710	7310	7107310OA	E4801 Promotl Activities (Ord 86-19)	50,000	0	0	0	0	0	0	0	0
1452	710	7310	7107310OA	E4969 Tax Collector Commission	2,284	2,284	2,284	2,284	2,284	0	0	0	2,284
TOTAL IN UNIT: 7310 Tdc Administrative Expense					167,895	301,599	301,599	242,284	264,756	0	0	0	264,756
UNIT: 7475 Reserve For Spec Proj & Events													
1452	710	7475	7107475NA	E9902 Operating Reserves	0	0	25,519	0	0	0	0	0	0
TOTAL IN UNIT: 7475 Reserve For Spec Proj & Events					0	0	25,519	0	0	0	0	0	0
TOTAL IN DEPT : 710					167,895	301,599	327,118	242,284	264,756	0	0	0	264,756
TOTAL IN FUND 1452 Tdc-Special Projects					167,895	301,599	327,118	242,284	264,756	0	0	0	264,756
FUND: 1453 Tdc-4th Cent Local Option Tax													
UNIT: 7310 Tdc Administrative Expense													
1453	710	7310	7107310OB	E4969 Tax Collector Commission	67,039	65,733	65,733	65,028	66,329	0	0	0	66,329
TOTAL IN UNIT: 7310 Tdc Administrative Expense					67,039	65,733	65,733	65,028	66,329	0	0	0	66,329
UNIT: 7394 Fourth Cent Reserves													
1453	710	7394	7107394NA	E9902 Operating Reserves	0	3,020,148	3,573,411	0	1,904,790	0	0	0	1,904,790
TOTAL IN UNIT: 7394 Fourth Cent Reserves					0	3,020,148	3,573,411	0	1,904,790	0	0	0	1,904,790
TOTAL IN DEPT : 710					67,039	3,085,881	3,639,144	65,028	1,971,119	0	0	0	1,971,119
UNIT: 7290 Transfers													
1453	820	7290	8207290NC	E9082 Tr To TDC Convention Ctr Fd 1450	500,000	900,000	900,000	900,000	0	0	0	0	0
1453	820	7290	8207290NC	E9248 Tr To 81.3 Convention FD 2511	5,319,928	5,384,850	5,384,850	5,384,850	5,356,904	0	0	0	5,356,904
1453	820	7290	8207290NC	E9289 Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,046,218	2,051,187	2,051,187	2,051,187	2,037,253	0	0	0	2,037,253
TOTAL IN UNIT: 7290 Transfers					7,866,146	8,336,037	8,336,037	8,336,037	7,394,157	0	0	0	7,394,157
TOTAL IN DEPT : 820					7,866,146	8,336,037	8,336,037	8,336,037	7,394,157	0	0	0	7,394,157
TOTAL IN FUND 1453 Tdc-4th Cent Local Option Tax					7,933,185	11,421,918	11,975,181	8,401,065	9,365,276	0	0	0	9,365,276

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1454	710	7310	7107310OC	E4807	Research-Tourist Dev.	70,000	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4809	Consumer & Trade Shows	0	6,000	2,050	6,000	6,000	0	0	6,000
1454	710	7310	7107310OC	E4811	Promotional Items	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4822	Fulfillment	1,400	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4941	Registration Fees	1,185	3,500	3,500	2,200	2,500	0	0	2,500
1454	710	7310	7107310OC	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0
1454	710	7310	7107310OC	E4945	Advertising	0	0	3,250	3,250	0	0	0	0
1454	710	7310	7107310OC	E4969	Tax Collector Commission	102,331	100,274	100,274	99,164	101,212	0	0	101,212
1454	710	7310	7107310OC	E4979	Indirect Costs-Bcc	185,138	194,395	194,395	194,395	204,115	0	0	204,115
1454	710	7310	7107310OC	E5101	Office Supplies	1,751	3,000	3,000	3,000	3,500	0	0	3,500
1454	710	7310	7107310OC	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	1,000
1454	710	7310	7107310OC	E5112	Telephone Equipment/Install	279	0	0	0	1,000	0	0	1,000
1454	710	7310	7107310OC	E5121	Data Proccsng Sftwre/Accessres	36	500	500	500	500	0	0	500
1454	710	7310	7107310OC	E5201	Materials/Supplies Operating	0	1,000	1,000	500	500	0	0	500
1454	710	7310	7107310OC	E5401	Books Publicatns & Subscrptns	3,214	4,300	4,300	800	800	0	0	800
1454	710	7310	7107310OC	E5412	Dues & Memberships	475	1,500	1,500	1,200	1,200	0	0	1,200
TOTAL IN UNIT: 7310 Tdc Administrative Expense						1,111,633	1,082,274	1,082,274	1,056,273	1,106,212	0	0	1,106,212
UNIT: 7312 Operating Expense-Charge Off													
1454	710	7312	7107312XA	E3070	Operating Expense-Charge Off	-435,824	-437,033	-437,033	-426,739	-553,563	0	0	-553,563
TOTAL IN UNIT: 7312 Operating Expense-Charge Off						-435,824	-437,033	-437,033	-426,739	-553,563	0	0	-553,563
UNIT: 7395 Tourism Promotion Reserves													
1454	710	7395	7107395NA	E9902	Operating Reserves	0	481,581	2,012,192	0	1,546,597	0	0	1,546,597
TOTAL IN UNIT: 7395 Tourism Promotion Reserves						0	481,581	2,012,192	0	1,546,597	0	0	1,546,597
UNIT: 7420 Convention & Visitor'S Bureau													
1454	710	7420	7107420OB	E3401	Other Contractual Services *	6,925,786	6,541,605	6,541,605	6,431,605	6,665,317	0	0	6,665,317
1454	710	7420	7107420OB	E4101	Communication Services	25,368	35,500	35,500	35,500	35,500	0	0	35,500
1454	710	7420	7107420OB	E4103	Comm/Suncom-Toll	0	3,000	3,000	3,000	3,000	0	0	3,000
1454	710	7420	7107420OB	E4104	Comm/Commercial-Toll	5,088	7,500	7,500	7,500	7,500	0	0	7,500
1454	710	7420	7107420OB	E4411	Rent-Office Space	467,104	494,000	494,000	494,000	513,000	0	0	513,000
1454	710	7420	7107420OB	E4622	Rep/Maint-Telephone	530	4,000	4,000	4,000	4,000	0	0	4,000
1454	710	7420	7107420OB	E4813	Local Co-Op Adv/Prom Exp	21,000	50,000	50,000	50,000	50,000	0	0	50,000
1454	710	7420	7107420OB	E5112	Telephone Equipment/Install	595	0	0	0	0	0	0	0
TOTAL IN UNIT: 7420 Convention & Visitor'S Bureau						7,445,471	7,135,605	7,135,605	7,025,605	7,278,317	0	0	7,278,317
UNIT: 7422 Eco Tourism Campaign													
1454	710	7422	7107422GA	E4805	Advertising-Tourist Dev.	0	296,700	296,700	246,700	0	0	0	0
TOTAL IN UNIT: 7422 Eco Tourism Campaign						0	296,700	296,700	246,700	0	0	0	0
UNIT: 7423 Tourism Stimulus Campaign													
1454	710	7423	7107423OB	E3401	Other Contractual Services *	227,862	1,873,587	1,873,587	1,873,587	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1454	710	7423	7107423GC	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7423 Tourism Stimulus Campaign						227,862	1,873,587	1,873,587	1,873,587	0	0	0	0	0
TOTAL IN DEPT : 710						8,349,142	10,432,714	11,963,325	9,775,426	9,377,563	0	0	0	9,377,563
UNIT: 7290 Transfers														
1454	820	7290	8207290NH	E9083	Tr To TDC Film Comm Fd 1451	0	50,000	50,000	50,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	50,000	50,000	50,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	50,000	50,000	50,000	0	0	0	0	0
TOTAL IN FUND 1454 Tdc-Tourism						8,349,142	10,482,714	12,013,325	9,825,426	9,377,563	0	0	0	9,377,563
FUND: 1455 Tdc-Cultural Arts														
UNIT: 7014 Cultural Council														
1455	710	7014	7107014OA	E3080	Operating Expense-Indirect	231,740	233,795	233,795	227,532	193,670	0	0	0	193,670
1455	710	7014	7107014OA	E3401	Other Contractual Services *	793,745	693,633	693,633	693,633	740,274	0	0	0	740,274
1455	710	7014	7107014OA	E4969	Tax Collector Commission	43,901	43,018	43,018	42,542	43,421	0	0	0	43,421
1455	710	7014	7107014GA	E8201	Contributions-Non-Govts Agnces	1,862,795	1,564,000	1,564,000	1,564,000	1,661,985	0	0	0	1,661,985
TOTAL IN UNIT: 7014 Cultural Council						2,932,181	2,534,446	2,534,446	2,527,707	2,639,350	0	0	0	2,639,350
UNIT: 7015 Cultural Council C2														
1455	710	7015	7107015GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1455	710	7015	7107015GA	E8201	Contributions-Non-Govts Agnces	251,592	210,000	210,000	210,000	223,156	0	0	0	223,156
TOTAL IN UNIT: 7015 Cultural Council C2						251,592	210,000	210,000	210,000	223,156	0	0	0	223,156
UNIT: 7396 Cultural Arts Reserves														
1455	710	7396	7107396NA	E9902	Operating Reserves	0	123,513	471,136	0	426,938	0	0	0	426,938
TOTAL IN UNIT: 7396 Cultural Arts Reserves						0	123,513	471,136	0	426,938	0	0	0	426,938
UNIT: 7423 Tourism Stimulus Campaign														
1455	710	7423	7107423OC	E3401	Other Contractual Services *	36,989	34,500	57,711	57,711	0	0	0	0	0
1455	710	7423	7107423GB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1455	710	7423	7107423GB	E8201	Contributions-Non-Govts Agnces	120,724	192,636	258,075	258,075	0	0	0	0	0
TOTAL IN UNIT: 7423 Tourism Stimulus Campaign						157,713	227,136	315,786	315,786	0	0	0	0	0
TOTAL IN DEPT : 710						3,341,486	3,095,095	3,531,368	3,053,493	3,289,444	0	0	0	3,289,444
TOTAL IN FUND 1455 Tdc-Cultural Arts						3,341,486	3,095,095	3,531,368	3,053,493	3,289,444	0	0	0	3,289,444

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 1456 Tdc-Beaches														
UNIT: 7313 Tdc Administrative Exp-Beaches														
1456	710	7313	7107313OA	E3080	Operating Expense-Indirect	91,663	89,820	89,820	88,827	90,661	0	0	0	90,661
1456	710	7313	7107313OA	E4969	Tax Collector Commission	27,499	26,946	26,946	26,648	27,198	0	0	0	27,198
TOTAL IN UNIT: 7313 Tdc Administrative Exp-Beaches						119,162	116,766	116,766	115,475	117,859	0	0	0	117,859
UNIT: 7451 Reserves For Beaches														
1456	710	7451	7107451NA	E9902	Operating Reserves	0	25,000	25,000	0	25,000	0	0	0	25,000
TOTAL IN UNIT: 7451 Reserves For Beaches						0	25,000	25,000	0	25,000	0	0	0	25,000
TOTAL IN DEPT : 710						119,162	141,766	141,766	115,475	142,859	0	0	0	142,859
UNIT: 7290 Transfers														
1456	820	7290	8207290ND	E9190	Tr To Beach Imprv Fd 3652	1,726,816	1,568,266	1,568,266	1,568,266	1,688,029	0	0	0	1,688,029
TOTAL IN UNIT: 7290 Transfers						1,726,816	1,568,266	1,568,266	1,568,266	1,688,029	0	0	0	1,688,029
TOTAL IN DEPT : 820						1,726,816	1,568,266	1,568,266	1,568,266	1,688,029	0	0	0	1,688,029
TOTAL IN FUND 1456 Tdc-Beaches						1,845,978	1,710,032	1,710,032	1,683,741	1,830,888	0	0	0	1,830,888
FUND: 1457 Tdc-Sports Commission														
UNIT: 7331 Sports Commission														
1457	710	7331	7107331OA	E3080	Operating Expense-Indirect	72,065	72,704	72,704	70,756	60,226	0	0	0	60,226
1457	710	7331	7107331OA	E3401	Other Contractual Services *	703,664	590,000	590,000	575,897	610,600	0	0	0	610,600
1457	710	7331	7107331OA	E4101	Communication Services	1,517	2,500	2,500	3,000	3,600	0	0	0	3,600
1457	710	7331	7107331OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1457	710	7331	7107331OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
1457	710	7331	7107331OA	E4411	Rent-Office Space	118,464	126,000	126,000	126,000	130,000	0	0	0	130,000
1457	710	7331	7107331OA	E4610	Repair/Maint-Buildings	0	750	750	0	0	0	0	0	0
1457	710	7331	7107331OA	E4622	Rep/Maint-Telephone	113	500	500	0	0	0	0	0	0
1457	710	7331	7107331OA	E4969	Tax Collector Commission	13,652	13,378	13,378	13,230	13,503	0	0	0	13,503
1457	710	7331	7107331GA	E8201	Contributions-Non-Govts Agnces	249,350	200,000	200,000	200,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 7331 Sports Commission						1,158,825	1,005,832	1,005,832	988,883	1,067,929	0	0	0	1,067,929
UNIT: 7397 Sports Commission Reserves														
1457	710	7397	7107397NA	E9902	Operating Reserves	0	227,051	314,232	0	176,557	0	0	0	176,557
TOTAL IN UNIT: 7397 Sports Commission Reserves						0	227,051	314,232	0	176,557	0	0	0	176,557
UNIT: 7423 Tourism Stimulus Campaign														
1457	710	7423	7107423OD	E3401	Other Contractual Services *	28,572	25,966	25,966	25,966	0	0	0	0	0
1457	710	7423	7107423GD	E8201	Contributions-Non-Govts Agnces	0	92,500	92,500	92,500	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7423 Tourism Stimulus Campaign						28,572	118,466	118,466	118,466	0	0	0	0	0
TOTAL IN DEPT : 710						1,187,397	1,351,349	1,438,530	1,107,349	1,244,486	0	0	0	1,244,486
UNIT: 7290 Transfers														
1457	820	7290	8207290NE	E9352	Tfr to 30M NAV 08A Ref DS2522	30,000	26,542	26,542	26,542	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						30,000	26,542	26,542	26,542	0	0	0	0	0
TOTAL IN DEPT : 820						30,000	26,542	26,542	26,542	0	0	0	0	0
TOTAL IN FUND 1457 Tdc-Sports Commission						1,217,397	1,377,891	1,465,072	1,133,891	1,244,486	0	0	0	1,244,486
FUND: 1458 TDC-1st Cent Tourist Local Option Tax														
UNIT: 7310 Tdc Administrative Expense														
1458	710	7310	7107310OD	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
1458	710	7310	7107310OD	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1458	710	7310	7107310OD	E4969	Tax Collector Commission	67,039	65,733	65,733	65,028	66,329	0	0	0	66,329
TOTAL IN UNIT: 7310 Tdc Administrative Expense						67,039	65,733	65,733	65,028	66,329	0	0	0	66,329
UNIT: 7345 First Cent Reserves														
1458	710	7345	7107345NA	E9902	Operating Reserves	0	5,525,678	6,274,197	0	8,238,019	0	0	0	8,238,019
TOTAL IN UNIT: 7345 First Cent Reserves						0	5,525,678	6,274,197	0	8,238,019	0	0	0	8,238,019
TOTAL IN DEPT : 710						67,039	5,591,411	6,339,930	65,028	8,304,348	0	0	0	8,304,348
UNIT: 7290 Transfers														
1458	820	7290	8207290NG	E9082	Tr To TDC Convention Ctr Fd 1450	0	0	0	0	1,350,000	0	0	0	1,350,000
1458	820	7290	8207290NG	E9083	Tr To TDC Film Comm Fd 1451	0	82,500	82,500	82,500	0	0	0	0	0
1458	820	7290	8207290NG	E9085	Tr To TDC 4th Cent Lcl Op Fd 1453	0	0	0	0	1,250,000	0	0	0	1,250,000
1458	820	7290	8207290NG	E9086	Tr To TDC Tourism Fd 1454	2,296,700	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9087	Tr To TDC Cultural Arts Fd 1455	473,500	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9089	Tr To TDC Sports Comm Fd 1457	147,300	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9353	Tfr to Fund 2063	0	0	0	0	0	0	0	0	0
1458	820	7290	8207290NG	E9373	Tr To TDC- Bldg R&R Fd 3807	10,000,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						12,917,500	82,500	82,500	82,500	2,600,000	0	0	0	2,600,000
TOTAL IN DEPT : 820						12,917,500	82,500	82,500	82,500	2,600,000	0	0	0	2,600,000
TOTAL IN FUND 1458 TDC-1st Cent Tourist Local Option Tax						12,984,539	5,673,911	6,422,430	147,528	10,904,348	0	0	0	10,904,348

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 1482 Cooperative Extension Rev fund					37,930	139,683	191,573	36,827	310,896	0	0	0	310,896
FUND: 1483 PBC Office of Inspector General (IG)													
UNIT: 2100 Inspector General													
1483	270	2100	2702100PA	E1201REG 1201 Regular	0	0	191,725	92,774	1,110,167	0	0	0	1,110,167
1483	270	2100	2702100OA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1483	270	2100	2702100PA	E2101 Fica-Taxes	0	0	9,500	5,000	68,830	0	0	0	68,830
1483	270	2100	2702100PA	E2105 Fica Medicare	0	0	2,175	2,097	16,098	0	0	0	16,098
1483	270	2100	2702100PA	E2201 Retirement Contributions-Frs	0	0	18,360	10,790	129,112	0	0	0	129,112
1483	270	2100	2702100PA	E2301 Insurance-Life & Health	0	0	18,200	6,825	72,800	0	0	0	72,800
1483	270	2100	2702100OA	E3414 Iss Professional Services	0	0	10,000	2,000	0	0	0	0	0
1483	270	2100	2702100OA	E4001REG 4001 Regular	0	0	1,700	850	0	0	0	0	0
1483	270	2100	2702100OA	E4007 Travel-Mileage	0	0	200	100	3,000	0	0	0	3,000
1483	270	2100	2702100PA	E4008REG 4008 Regular	0	0	0	1,500	12,000	0	0	0	12,000
1483	270	2100	2702100OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1483	270	2100	2702100OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
1483	270	2100	2702100OA	E4502 Casualty Self Ins Premiums	0	0	3,740	1,870	5,000	0	0	0	5,000
1483	270	2100	2702100OA	E4701 Printing & Binding-Outside	0	0	500	0	0	0	0	0	0
1483	270	2100	2702100OA	E4941 Registration Fees	0	0	1,700	850	13,400	0	0	0	13,400
1483	270	2100	2702100OA	E5101 Office Supplies	0	0	1,200	600	5,018	0	0	0	5,018
1483	270	2100	2702100OA	E5111 Office Furniture And Equipment	0	0	15,000	2,000	15,000	0	0	0	15,000
1483	270	2100	2702100OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1483	270	2100	2702100OA	E5121 Data Proccsng Sftwre/Accessres	0	0	14,500	5,000	4,400	0	0	0	4,400
1483	270	2100	2702100OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1483	270	2100	2702100OA	E5401 Books Publicatns & Subscrptns	0	0	750	375	5,000	0	0	0	5,000
1483	270	2100	2702100OA	E5412 Dues & Memberships	0	0	750	375	5,000	0	0	0	5,000
1483	270	2100	2702100CA	E6401 Machinery & Equipment	0	0	26,898	0	0	0	0	0	0
1483	270	2100	2702100CA	E6405 Data Processing Equipment	0	0	3,102	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 2100 Inspector General					0	0	320,000	143,006	1,474,825	0	0	0	1,474,825
TOTAL IN DEPT : 270					0	0	320,000	143,006	1,474,825	0	0	0	1,474,825
TOTAL IN FUND 1483 PBC Office of Inspector General (IG)					0	0	320,000	143,006	1,474,825	0	0	0	1,474,825

FUND: 1484 PBC Commission on Ethics													
UNIT: 2100 Commission on Ethics													
1484	290	2100	2902100PA	E1201REG 1201 Regular	0	0	107,545	123,045	286,250	0	0	0	286,250
1484	290	2100	2902100PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1484	290	2100	2902100PA	E2101 Fica-Taxes	0	0	4,340	4,340	16,929	0	0	0	16,929

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1484	290	2100	2902100PA	E2105 Fica Medicare	0	0	1,015	1,015	4,151	0	0	0	4,151
1484	290	2100	2902100PA	E2201 Retirement Contributions-Frs	0	0	9,000	9,000	37,378	0	0	0	37,378
1484	290	2100	2902100PA	E2301 Insurance-Life & Health	0	0	18,200	18,200	34,125	0	0	0	34,125
1484	290	2100	2902100OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	10,000	0	0	0	10,000
1484	290	2100	2902100OA	E3301 Court Reporter Services *	0	0	0	0	2,000	0	0	0	2,000
1484	290	2100	2902100OA	E3401 Other Contractual Services *	0	0	0	0	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E3414 Iss Professional Services	0	0	1,000	1,000	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E4001REG 4001 Regular	0	0	3,500	1,000	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E4007 Travel-Mileage	0	0	200	200	1,000	0	0	0	1,000
1484	290	2100	2902100OA	E4008REG 4008 Regular	0	0	2,500	0	9,600	0	0	0	9,600
1484	290	2100	2902100OA	E4406 Rent-Office Equipment	0	0	2,500	0	0	0	0	0	0
1484	290	2100	2902100OA	E4701 Printing & Binding-Outside	0	0	500	0	15,000	0	0	0	15,000
1484	290	2100	2902100OA	E4703 Graphics Charges	0	0	0	0	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E4941 Registration Fees	0	0	200	200	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E5101 Office Supplies	0	0	3,000	1,000	2,000	0	0	0	2,000
1484	290	2100	2902100OA	E5111 Office Furniture And Equipment	0	0	9,803	10,000	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E5121 Data Proccssng Sftwre/Accessres	0	0	3,500	10,000	9,693	0	0	0	9,693
1484	290	2100	2902100OA	E5201 Materials/Supplies Operating	0	0	0	0	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E5401 Books Publicatns & Subscrptns	0	0	500	500	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E5412 Dues & Memberships	0	0	500	500	5,000	0	0	0	5,000
1484	290	2100	2902100CA	E6401 Machinery & Equipment	0	0	5,697	0	0	0	0	0	0
1484	290	2100	2902100CA	E6405 Data Processing Equipment	0	0	6,500	0	6,500	0	0	0	6,500
TOTAL IN UNIT: 2100 Commission on Ethics					0	0	180,000	180,000	475,626	0	0	0	475,626
TOTAL IN DEPT : 290					0	0	180,000	180,000	475,626	0	0	0	475,626
TOTAL IN FUND 1484 PBC Commission on Ethics					0	0	180,000	180,000	475,626	0	0	0	475,626

FUND: 1500 Crime Prevention Fund

UNIT: 7607 Criminal Justice Commission													
1500	767	7607	7677607PB	E1201REG 1201 Regular	68,944	68,221	68,221	68,928	68,239	0	0	0	68,239
1500	767	7607	7677607PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1500	767	7607	7677607PB	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1500	767	7607	7677607PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1500	767	7607	7677607PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1500	767	7607	7677607PB	E2101 Fica-Taxes	4,113	4,272	4,272	4,272	4,272	0	0	0	4,272
1500	767	7607	7677607PB	E2105 Fica Medicare	962	996	996	996	996	0	0	0	996
1500	767	7607	7677607PB	E2201 Retirement Contributions-Frs	6,791	8,172	8,172	6,876	7,836	0	0	0	7,836
1500	767	7607	7677607PB	E2301 Insurance-Life & Health	12,165	9,096	9,096	9,096	9,096	0	0	0	9,096
1500	767	7607	7677607OB	E4001REG 4001 Regular	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1500	767	7607	7677607OB	E4007 Travel-Mileage	0	420	420	420	420	0	0	0	420

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1500	767	7607	7677607OB	E4801	Promotl Activities (Ord 86-19)	0	200	200	200	0	0	0	0	0
1500	767	7607	7677607OB	E4941	Registration Fees	0	500	500	500	0	0	0	0	0
1500	767	7607	7677607OB	E5101	Office Supplies	0	600	600	600	600	0	0	0	600
1500	767	7607	7677607OB	E5121	Data Proccsng Sftwre/Accessres	0	988	988	988	286	0	0	0	286
1500	767	7607	7677607OB	E5412	Dues & Memberships	0	100	100	100	100	0	0	0	100
1500	767	7607	7677607GB	E8101	Contributions Othr Govtl Agency	1,269	7,000	7,000	7,000	12,849	0	0	0	12,849
TOTAL IN UNIT: 7607 Criminal Justice Commission						94,244	101,565	101,565	100,976	105,698	0	0	0	105,698
UNIT: 7678 Youth Violence Initiative														
1500	767	7678	7677678PB	E1201REG	1201 Regular	50,959	50,429	50,429	50,952	50,442	0	0	0	50,442
1500	767	7678	7677678PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1500	767	7678	7677678PB	E1401REG	1401 Regular	146	1	1	0	1	0	0	0	1
1500	767	7678	7677678PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1500	767	7678	7677678PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1500	767	7678	7677678PB	E2101	Fica-Taxes	3,133	3,156	3,156	3,156	3,156	0	0	0	3,156
1500	767	7678	7677678PB	E2105	Fica Medicare	733	744	744	744	744	0	0	0	744
1500	767	7678	7677678PB	E2201	Retirement Contributions-Frs	5,034	6,036	6,036	5,088	5,784	0	0	0	5,784
1500	767	7678	7677678PB	E2301	Insurance-Life & Health	6,595	9,096	9,096	9,096	9,096	0	0	0	9,096
1500	767	7678	7677678OB	E3161	Audio/Visual Services Ch. 20	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1500	767	7678	7677678OB	E4001REG	4001 Regular	228	1,100	1,100	906	1,100	0	0	0	1,100
1500	767	7678	7677678OB	E4007	Travel-Mileage	504	500	500	500	500	0	0	0	500
1500	767	7678	7677678OB	E4703	Graphics Charges	25	1,500	1,500	2,694	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4801	Promotl Activities (Ord 86-19)	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1500	767	7678	7677678OB	E4941	Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1500	767	7678	7677678OB	E5101	Office Supplies	0	1,892	1,892	1,892	856	0	0	0	856
1500	767	7678	7677678OB	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678GB	E8101	Contributions Othr Govtl Agency	0	16,500	16,500	16,500	0	0	0	0	0
TOTAL IN UNIT: 7678 Youth Violence Initiative						67,357	95,454	95,454	96,028	77,682	0	0	0	77,682
TOTAL IN DEPT : 767						161,601	197,019	197,019	197,004	183,380	0	0	0	183,380
UNIT: 7607 Criminal Justice Transfers														
1500	820	7607	8207607NC	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1500	820	7607	8207607NC	E9000	Tr To General Fund Fd 0001	571,072	285,022	285,022	284,013	146,612	0	0	0	146,612
1500	820	7607	8207607NC	E9062	Tr To Criminal Justice Fd 1323	52,690	15,197	15,197	15,197	0	0	0	0	0
1500	820	7607	8207607NC	E9380	Tr to Justice & Mental Hlth Grant Fd 1510	0	0	7,000	7,000	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers						623,762	300,219	307,219	306,210	146,612	0	0	0	146,612
UNIT: 9901 Criminal Justice Reserves														
1500	820	9901	8209901NC	E9902	Operating Reserves	0	14,134	125,224	0	43,604	0	0	0	43,604
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	14,134	125,224	0	43,604	0	0	0	43,604

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1507	820	9901	8209901NB	E9902	Operating Reserves	0	126,417	63,764	0	0	0	0	0	0
TOTAL IN UNIT: 9901 Criminal Justice Reserves						0	126,417	63,764	0	0	0	0	0	0
TOTAL IN DEPT : 820						453,109	594,207	531,554	466,408	74,309	0	-44,163	0	30,146
TOTAL IN FUND 1507 Criminal Justice Reserve Fund						802,030	694,207	721,554	686,408	323,646	0	-293,500	0	30,146
FUND: 1508 CJC Mental Health & Sub Abuse Reimb Grnt Yr 08														
UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestm														
1508	762	7682	7627682OA	E3401	Other Contractual Services *	69,500	0	0	0	0	0	0	0	0
1508	762	7682	7627682OA	E3421	Contractual Service-Training	3,113	0	0	0	0	0	0	0	0
1508	762	7682	7627682OA	E4001REG	4001 Regular	4,802	0	0	0	0	0	0	0	0
1508	762	7682	7627682OA	E4941	Registration Fees	1,685	0	0	0	0	0	0	0	0
1508	762	7682	7627682OA	E4958	Refund Prior Years Revenues	3,000	0	0	0	0	0	0	0	0
1508	762	7682	7627682CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestm						82,100	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 762						82,100	0	0	0	0	0	0	0	0
TOTAL IN FUND 1508 CJC Mental Health & Sub Abuse Reimb Grnt Yr 08						82,100	0	0	0	0	0	0	0	0
FUND: 1509 Quantum Foundation Neighborhood Initiative Grant														
UNIT: 7641 Community Court Program														
1509	762	7641	7627641OB	E3401	Other Contractual Services *	0	0	56,375	59,375	0	0	0	0	0
1509	762	7641	7627641OB	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1509	762	7641	7627641OB	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
1509	762	7641	7627641OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1509	762	7641	7627641OB	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7641 Community Court Program						0	0	56,375	59,375	0	0	0	0	0
TOTAL IN DEPT : 762						0	0	56,375	59,375	0	0	0	0	0
TOTAL IN FUND 1509 Quantum Foundation Neighborhood Initiative Grant						0	0	56,375	59,375	0	0	0	0	0
FUND: 1510 Justice & Mental Health Collab Prg Grnt														
UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestm														
1510	762	7682	7627682OB	E3401	Other Contractual Services *	0	0	24,074	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1510	762	7682	7627682OB	E4001REG	4001 Regular	0	0	2,500	0	0	0	0	0	0
1510	762	7682	7627682OB	E4007	Travel-Mileage	0	0	250	0	0	0	0	0	0
1510	762	7682	7627682GB	E8101	Contributions Othr Govtl Agency	0	0	69,751	200,000	102,942	0	0	0	102,942
1510	762	7682	7627682GB	E8201	Contributions-Non-Govts Agnces	0	0	206,367	0	0	0	0	0	0
TOTAL IN UNIT: 7682 CJC-Mental Health & Substance Abuse Reinvestm						0	0	302,942	200,000	102,942	0	0	0	102,942
TOTAL IN DEPT : 762						0	0	302,942	200,000	102,942	0	0	0	102,942
TOTAL IN FUND 1510 Justice & Mental Health Collab Prg Grnt						0	0	302,942	200,000	102,942	0	0	0	102,942
FUND: 1520 Channel 20 Program														
UNIT: 6410 Channel 20 Program Revenues														
1520	640	6410	6406410PB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1520	640	6410	6406410PB	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6410 Channel 20 Program Revenues						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 640						0	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
1520	820	9100	8209100NS	E9000	Tr To General Fund Fd 0001	53,387	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						53,387	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						53,387	0	0	0	0	0	0	0	0
TOTAL IN FUND 1520 Channel 20 Program						53,387	0	0	0	0	0	0	0	0
FUND: 1521 Public Affairs Replacement Frequency														
UNIT: 6409 BRS Transition														
1521	640	6409	6406409OA	E8101	Contributions Othr Govtl Agency	62,475	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6409 BRS Transition						62,475	0	0	0	0	0	0	0	0
UNIT: 9900 Public Information-Reserves														
1521	640	9900	6409900NB	E9902	Operating Reserves	0	1,539,699	1,560,069	0	1,681,069	0	0	0	1,681,069
TOTAL IN UNIT: 9900 Public Information-Reserves						0	1,539,699	1,560,069	0	1,681,069	0	0	0	1,681,069

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 640					62,475	1,539,699	1,560,069	0	1,681,069	0	0	0	1,681,069
TOTAL IN FUND 1521 Public Affairs Replacement Frequency					62,475	1,539,699	1,560,069	0	1,681,069	0	0	0	1,681,069
FUND: 1539 Economic Development													
UNIT: E452 LOST Natural Area													
1539	380	E452	380E452CB	E6504	Iotb Non Infrastructure	22,200	0	0	0	0	0	0	0
TOTAL IN UNIT: E452 LOST Natural Area					22,200	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 380					22,200	0	0	0	0	0	0	0	0
UNIT: 1020 Black Business Investment Corp													
1539	764	1020	7641020GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1020 Black Business Investment Corp					0	0	0	0	0	0	0	0	0
UNIT: 1021 Black Business Investment Corp 09													
1539	764	1021	7641021GA	E8201	Contributions-Non-Govts Agnces	88,000	23,452	1	0	0	0	0	0
TOTAL IN UNIT: 1021 Black Business Investment Corp 09					88,000	23,452	1	0	0	0	0	0	0
UNIT: 1022 Black Business Investment Corp '10													
1539	764	1022	7641022GA	E8201	Contributions-Non-Govts Agnces	0	60,000	60,000	18,124	41,876	0	0	41,876
TOTAL IN UNIT: 1022 Black Business Investment Corp '10					0	60,000	60,000	18,124	41,876	0	0	0	41,876
UNIT: 1023 Black Business Investment Corp '11													
1539	764	1023	7641023GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	54,000	0	0	54,000
TOTAL IN UNIT: 1023 Black Business Investment Corp '11					0	0	0	0	54,000	0	0	0	54,000
UNIT: 1040 Business Loan Fund													
1539	764	1040	7641040GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1040 Business Loan Fund					0	0	0	0	0	0	0	0	0
UNIT: 1051 Technical Prep 08													
1539	764	1051	7641051GA	E8201	Contributions-Non-Govts Agnces	15,851	0	0	0	0	0	0	0
TOTAL IN UNIT: 1051 Technical Prep 08					15,851	0	0	0	0	0	0	0	0
UNIT: 1052 Marine Industries 09													
1539	764	1052	7641052GA	E8201	Contributions-Non-Govts Agnces	56,137	26,169	19,864	19,246	0	0	0	0
TOTAL IN UNIT: 1052 Marine Industries 09					56,137	26,169	19,864	19,246	0	0	0	0	0
UNIT: 1053 Marine Industries '10													
1539	764	1053	7641053GA	E8201	Contributions-Non-Govts Agnces	0	35,000	35,000	13,654	21,346	0	0	21,346

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1053 Marine Industries '10						0	35,000	35,000	13,654	21,346	0	0	0	21,346
UNIT: 1060 Development Region														
1539	764	1060	7641060GA	E8201	Contributions-Non-Govts Agnces	0	238,544	238,544	0	238,544	0	0	0	238,544
TOTAL IN UNIT: 1060 Development Region						0	238,544	238,544	0	238,544	0	0	0	238,544
UNIT: 1061 Development Region 07														
1539	764	1061	7641061GA	E8201	Contributions-Non-Govts Agnces	38,793	188,612	178,033	50,000	87,946	0	0	0	87,946
TOTAL IN UNIT: 1061 Development Region 07						38,793	188,612	178,033	50,000	87,946	0	0	0	87,946
UNIT: 1063 Development Region 09														
1539	764	1063	7641063GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1063 Development Region 09						0	0	0	0	0	0	0	0	0
UNIT: 1072 Enterprise Zone 09														
1539	764	1072	7641072GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1072 Enterprise Zone 09						0	0	0	0	0	0	0	0	0
UNIT: 1081 Film Industry 08														
1539	764	1081	7641081GA	E8201	Contributions-Non-Govts Agnces	67,769	838	838	0	0	0	0	0	0
TOTAL IN UNIT: 1081 Film Industry 08						67,769	838	838	0	0	0	0	0	0
UNIT: 1082 Film Industry 09														
1539	764	1082	7641082GA	E8201	Contributions-Non-Govts Agnces	157,394	98,150	42,606	19,465	20,466	0	0	0	20,466
TOTAL IN UNIT: 1082 Film Industry 09						157,394	98,150	42,606	19,465	20,466	0	0	0	20,466
UNIT: 1083 Film Industry '10														
1539	764	1083	7641083GA	E8201	Contributions-Non-Govts Agnces	0	73,000	73,000	0	73,000	0	0	0	73,000
TOTAL IN UNIT: 1083 Film Industry '10						0	73,000	73,000	0	73,000	0	0	0	73,000
UNIT: 1084 Film Industry '11														
1539	764	1084	7641084GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	36,500	0	0	0	36,500
TOTAL IN UNIT: 1084 Film Industry '11						0	0	0	0	36,500	0	0	0	36,500
UNIT: 1101 Incubators FY 08														
1539	764	1101	7641101GA	E8201	Contributions-Non-Govts Agnces	23,368	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Incubators FY 08						23,368	0	0	0	0	0	0	0	0
UNIT: 1130 Job Growth Incentive														
1539	764	1130	7641130GA	E8201	Contributions-Non-Govts Agnces	0	298,500	298,500	231,500	42,000	0	0	0	42,000
TOTAL IN UNIT: 1130 Job Growth Incentive						0	298,500	298,500	231,500	42,000	0	0	0	42,000
UNIT: 1132 JGI-Biotest/Audio Enhance														
1539	764	1132	7641132GA	E8201	Contributions-Non-Govts Agnces	0	80,000	80,000	0	40,000	0	0	0	40,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1132 JGI-Biotest/Audio Enhance					0	80,000	80,000	0	40,000	0	0	0	40,000
UNIT: 1133 JGI-Campus Mgmt/TBC Corp													
1539	764	1133	7641133GA	E8201 Contributions-Non-Govts Agncs	0	100,000	100,000	11,250	40,000	0	0	0	40,000
TOTAL IN UNIT: 1133 JGI-Campus Mgmt/TBC Corp					0	100,000	100,000	11,250	40,000	0	0	0	40,000
UNIT: 1134 JGI-Signature Health Care													
1539	764	1134	7641134GA	E8201 Contributions-Non-Govts Agncs	0	0	30,000	0	30,000	0	0	0	30,000
TOTAL IN UNIT: 1134 JGI-Signature Health Care					0	0	30,000	0	30,000	0	0	0	30,000
UNIT: 1140 Enterprise Dev.Corp.Of Pbc													
1539	764	1140	7641140GA	E8201 Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1140 Enterprise Dev.Corp.Of Pbc					0	0	0	0	0	0	0	0	0
UNIT: 1180 Glades Area Consulting Services													
1539	764	1180	7641180OA	E3401 Other Contractual Services *	4,569	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1180 Glades Area Consulting Services					4,569	0	0	0	0	0	0	0	0
UNIT: 1181 Glades Area Consulting Services 09													
1539	764	1181	7641181OA	E3401 Other Contractual Services *	60,936	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1181 Glades Area Consulting Services 09					60,936	0	0	0	0	0	0	0	0
UNIT: 1182 Glades Area Consulting Services '10													
1539	764	1182	7641182GA	E8201 Contributions-Non-Govts Agncs	0	20,895	20,895	19,287	0	0	0	0	0
TOTAL IN UNIT: 1182 Glades Area Consulting Services '10					0	20,895	20,895	19,287	0	0	0	0	0
UNIT: 1190 City of South Bay													
1539	764	1190	7641190CA	E6505 Design/Eng/Mgmt- Cip Admin	0	58,575	58,575	0	0	0	0	0	0
TOTAL IN UNIT: 1190 City of South Bay					0	58,575	58,575	0	0	0	0	0	0
UNIT: 1210 Business Frontage Program (BFP)													
1539	764	1210	7641210CA	E6505 Design/Eng/Mgmt- Cip Admin	56,404	120,933	72,529	12,261	60,267	0	0	0	60,267
TOTAL IN UNIT: 1210 Business Frontage Program (BFP)					56,404	120,933	72,529	12,261	60,267	0	0	0	60,267
UNIT: 1220 International Economic Development													
1539	764	1220	7641220OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1220 International Economic Development					0	0	0	0	0	0	0	0	0
UNIT: 1221 International Economic Development 09													
1539	764	1221	7641221OA	E3401 Other Contractual Services *	99,000	24,750	0	0	0	0	0	0	0
TOTAL IN UNIT: 1221 International Economic Development 09					99,000	24,750	0	0	0	0	0	0	0
UNIT: 1222 International Economic Development '10													
1539	764	1222	7641222GA	E8201 Contributions-Non-Govts Agncs	0	30,000	30,000	12,500	17,500	0	0	0	17,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 2000 Section 108 Loan Program-Avenue A					0	0	0	0	0	0	0	0	0
UNIT: 2001 Brownfields Economic Dev Initiative													
1539	764	2001	7642001OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0
1539	764	2001	7642001OA	E4946	Advertising Including Legal	0	577	0	0	0	0	0	0
1539	764	2001	7642001GA	E8201	Contributions-Non-Govts Agnces	119,258	1,134,569	1,080,742	0	1,080,742	0	0	1,080,742
1539	764	2001	7642001XA	E9515	Admin Costs-Indirect	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2001 Brownfields Economic Dev Initiative					119,258	1,135,146	1,080,742	0	1,080,742	0	0	0	1,080,742
UNIT: 2003 Brownfield Economic Dev. Pahokee													
1539	764	2003	7642003GA	E8201	Contributions-Non-Govts Agnces	0	0	1,058,971	0	1,058,971	0	0	1,058,971
TOTAL IN UNIT: 2003 Brownfield Economic Dev. Pahokee					0	0	1,058,971	0	1,058,971	0	0	0	1,058,971
UNIT: 2102 Economic Development Co-Ordin.													
1539	764	2102	7642102PA	E1070	Charge Off-Personal Services	0	0	0	-85,000	0	0	0	-85,000
1539	764	2102	7642102PA	E1201REG	1201 Regular	402,526	442,716	442,716	459,556	671,183	0	0	671,183
1539	764	2102	7642102PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
1539	764	2102	7642102PA	E1401REG	1401 Regular	241	1	1	0	1	0	0	1
1539	764	2102	7642102PA	E1501REG	1501 Regular	0	1	1	875	1,500	0	0	1,500
1539	764	2102	7642102PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1539	764	2102	7642102PA	E2101	Fica-Taxes	24,327	27,270	27,270	27,969	32,933	0	0	32,933
1539	764	2102	7642102PA	E2105	Fica Medicare	5,827	6,408	6,408	6,647	7,702	0	0	7,702
1539	764	2102	7642102PA	E2201	Retirement Contributions-Frs	40,502	53,328	53,328	44,234	98,569	0	0	98,569
1539	764	2102	7642102PA	E2301	Insurance-Life & Health	38,907	45,480	45,480	43,134	72,800	0	0	72,800
1539	764	2102	7642102PA	E2401	Workers Compensation	770	617	617	617	703	0	0	703
1539	764	2102	7642102PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
1539	764	2102	7642102OA	E3124	Legal Services-County Attorney	0	44,298	44,298	42,529	6,000	0	0	6,000
1539	764	2102	7642102OA	E3125	Legal Services	1,002	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E3403	Custodial Or Janitorial Srvces	3,469	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E3404	Temp Serv/Contracted Salaries	7,281	0	0	822	0	0	0	0
1539	764	2102	7642102OA	E3413	Iss Enterprise Services	9,270	11,166	11,166	11,166	16,447	0	0	16,447
1539	764	2102	7642102OA	E3414	Iss Professional Services	0	10,425	10,425	10,425	10,425	0	0	10,425
1539	764	2102	7642102OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4001REG	4001 Regular	7,878	15,000	15,000	15,000	15,000	0	0	15,000
1539	764	2102	7642102OA	E4007	Travel-Mileage	3,250	8,000	8,000	6,000	20,000	0	0	20,000
1539	764	2102	7642102OA	E4101	Communication Services	615	600	600	600	600	0	0	600
1539	764	2102	7642102OA	E4104	Comm/Commercial-Toll	0	0	0	90	0	0	0	0
1539	764	2102	7642102OA	E4205	Postage	436	1,000	1,000	1,000	2,000	0	0	2,000
1539	764	2102	7642102OA	E4406	Rent-Office Equipment	5,467	6,900	6,900	6,900	6,900	0	0	6,900
1539	764	2102	7642102OA	E4420	Rent-Motor Pool Vehicles	619	0	0	45	0	0	0	0
1539	764	2102	7642102OA	E4502	Casualty Self Ins Premiums	314	7,350	7,350	7,350	6,094	0	0	6,094
1539	764	2102	7642102OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4625	Rep/Maint-Motor Pool Vehicles	128	600	600	600	600	0	0	600

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1539	764	2102	7642102OA	E4703	Graphics Charges	405	1,000	1,000	1,000	1,000	0	0	1,000
1539	764	2102	7642102OA	E4901	Oth Currnt Chrges & Obligtions	150	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4941	Registration Fees	3,653	3,120	3,120	3,120	5,120	0	0	5,120
1539	764	2102	7642102OA	E4946	Advertising Including Legal	1,261	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E5101	Office Supplies	4,040	6,000	6,000	5,000	23,645	0	0	23,645
1539	764	2102	7642102OA	E5112	Telephone Equipment/Install	243	0	0	40	0	0	0	0
1539	764	2102	7642102OA	E5121	Data Proccsng Sftwre/Accessres	13,200	14,000	14,000	14,572	39,760	0	0	39,760
1539	764	2102	7642102OA	E5215	Gasoline	172	700	700	700	700	0	0	700
1539	764	2102	7642102OA	E5401	Books Publicatns & Subscrptns	0	0	0	200	0	0	0	0
1539	764	2102	7642102OA	E5412	Dues & Memberships	1,443	3,000	3,000	3,000	3,000	0	0	3,000
1539	764	2102	7642102XA	E9516	Admin Costs - Charge Off	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2102 Economic Development Co-Ordin.						577,396	708,982	708,982	713,191	957,683	0	0	957,683
UNIT: 2106 Lake Okeechobee Scenic Trail													
1539	764	2106	7642106GA	E8101	Contributions Othr Govtl Agency	228,772	217,606	906	0	906	0	0	906
1539	764	2106	7642106GA	E8201	Contributions-Non-Govts Agncs	48,650	0	0	0	0	0	0	0
TOTAL IN UNIT: 2106 Lake Okeechobee Scenic Trail						277,422	217,606	906	0	906	0	0	906
UNIT: 7150 PBC Development Board													
1539	764	7150	7647150GA	E8201	Contributions-Non-Govts Agncs	0	927,446	931,470	388,112	539,334	0	0	539,334
TOTAL IN UNIT: 7150 PBC Development Board						0	927,446	931,470	388,112	539,334	0	0	539,334
UNIT: 7151 PBC Development Board '11													
1539	764	7151	7647151GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	931,470	0	0	931,470
TOTAL IN UNIT: 7151 PBC Development Board '11						0	0	0	0	931,470	0	0	931,470
UNIT: 9901 Economic Development Reserves													
1539	764	9901	7649901NA	E9943	Res For Economic Development	0	0	155,365	0	0	0	0	0
TOTAL IN UNIT: 9901 Economic Development Reserves						0	0	155,365	0	0	0	0	0
TOTAL IN DEPT : 764						1,773,178	5,242,056	6,054,225	1,992,848	6,112,075	0	0	6,112,075
UNIT: 9100 Transfers													
1539	820	9100	8209100NO	E9000	Tr To General Fund Fd 0001	279,194	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						279,194	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						279,194	0	0	0	0	0	0	0
TOTAL IN FUND 1539 Economic Development						2,074,572	5,242,056	6,054,225	1,992,848	6,112,075	0	0	6,112,075

FUND: 1540 EOD-Section 108 Loan Fund

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2020	810	7135	8107135DA	E4957	Refund Of Prior Years Taxes	21	0	0	0	0	0	0	0	0
2020	810	7135	8107135DA	E7101	Principal Payment Bonds	945,000	975,000	975,000	975,000	1,005,000	0	0	0	1,005,000
2020	810	7135	8107135DA	E7201	Interest-Bonds	1,006,493	979,088	979,088	979,088	949,838	0	0	0	949,838
2020	810	7135	8107135DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7135 Debt Service - Fund 2020						1,952,514	1,955,338	1,955,338	1,955,338	1,956,088	0	0	0	1,956,088
UNIT: 9930 Reserves-Fund 2020														
2020	810	9930	8109930NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	38,483	0	0	0	0	0	0
TOTAL IN UNIT: 9930 Reserves-Fund 2020						0	0	38,483	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,952,514	1,955,338	1,993,821	1,955,338	1,956,088	0	0	0	1,956,088
TOTAL IN FUND 2020 25M GO 05 DS, Recreational & Cultural Facilities						1,952,514	1,955,338	1,993,821	1,955,338	1,956,088	0	0	0	1,956,088
FUND: 2021 30.5M GO 03 DS, Library District Improvement														
UNIT: 7120 Debt Service - Fund 2021														
2021	810	7120	8107120DA	E4957	Refund Of Prior Years Taxes	1,806	0	0	227	0	0	0	0	0
2021	810	7120	8107120DA	E7101	Principal Payment Bonds	1,195,000	1,230,000	1,230,000	1,230,000	1,270,000	0	0	0	1,270,000
2021	810	7120	8107120DA	E7201	Interest-Bonds	1,119,375	1,083,525	1,083,525	1,083,525	143,942	0	0	0	143,942
2021	810	7120	8107120DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	0	1,000
2021	810	7120	8107120DA	E7305	Issue Costs	0	0	0	0	137,459	0	0	0	137,459
TOTAL IN UNIT: 7120 Debt Service - Fund 2021						2,317,181	2,314,525	2,314,525	2,314,752	1,552,401	0	0	0	1,552,401
UNIT: 9902 Reserves-Fund 2021														
2021	810	9902	8109902NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	47,967	0	0	0	0	0	0
TOTAL IN UNIT: 9902 Reserves-Fund 2021						0	0	47,967	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,317,181	2,314,525	2,362,492	2,314,752	1,552,401	0	0	0	1,552,401
TOTAL IN FUND 2021 30.5M GO 03 DS, Library District Improvement						2,317,181	2,314,525	2,362,492	2,314,752	1,552,401	0	0	0	1,552,401
FUND: 2022 22.3M GO 06 DS, Library District Improvement														
UNIT: 7136 Debt Service - Fund 2022														
2022	810	7136	8107136DA	E4957	Refund Of Prior Years Taxes	610	0	0	155	0	0	0	0	0
2022	810	7136	8107136DA	E7101	Principal Payment Bonds	875,000	905,000	905,000	905,000	935,000	0	0	0	935,000
2022	810	7136	8107136DA	E7201	Interest-Bonds	860,303	831,428	831,428	831,428	800,884	0	0	0	800,884
2022	810	7136	8107136DA	E7304	Paying Agent Services	1,025	1,275	1,275	1,275	1,275	0	0	0	1,275
TOTAL IN UNIT: 7136 Debt Service - Fund 2022						1,736,938	1,737,703	1,737,703	1,737,858	1,737,159	0	0	0	1,737,159

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 2036 1.9M Note Tax 04B2 DS, Four Corner/Mecca Dev Imp					1,905	0	0	0	0	0	0	0	0
FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel													
UNIT: 7169 Debt Service - Fund 2037													
2037	810	7169	8107169DA	E7101	0	0	11,543,892	11,543,892	0	0	0	0	0
2037	810	7169	8107169DA	E7202	237,546	690,924	690,924	46,739	0	0	0	0	0
2037	810	7169	8107169DA	E9389	0	0	0	0	420,532	0	0	0	420,532
2037	810	7169	8107169DA	E9450	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7169 Debt Service - Fund 2037					237,546	690,924	12,234,816	11,590,631	420,532	0	0	0	420,532
TOTAL IN DEPT : 810					237,546	690,924	12,234,816	11,590,631	420,532	0	0	0	420,532
TOTAL IN FUND 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel					237,546	690,924	12,234,816	11,590,631	420,532	0	0	0	420,532
FUND: 2038 50.0M GO 06 DS, Waterfront Access													
UNIT: 7147 Debt Service - Fund 2038													
2038	810	7147	8107147DA	E4957	38	0	0	0	0	0	0	0	0
2038	810	7147	8107147DA	E7101	1,850,000	1,910,000	1,910,000	1,910,000	1,975,000	0	0	0	1,975,000
2038	810	7147	8107147DA	E7201	1,877,639	1,814,738	1,814,738	1,814,738	1,749,798	0	0	0	1,749,798
2038	810	7147	8107147DA	E7304	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7147 Debt Service - Fund 2038					3,728,677	3,726,238	3,726,238	3,726,238	3,726,298	0	0	0	3,726,298
UNIT: 9933 Reserves-Fund 2038													
2038	810	9933	8109933NA	E9911	0	0	16,996	0	0	0	0	0	0
TOTAL IN UNIT: 9933 Reserves-Fund 2038					0	0	16,996	0	0	0	0	0	0
TOTAL IN DEPT : 810					3,728,677	3,726,238	3,743,234	3,726,238	3,726,298	0	0	0	3,726,298
TOTAL IN FUND 2038 50.0M GO 06 DS, Waterfront Access					3,728,677	3,726,238	3,743,234	3,726,238	3,726,298	0	0	0	3,726,298
FUND: 2040 14.6M NAV 06 DS, Parking Facilities Expansion													
UNIT: 7151 Debt Service - Fund 2040													
2040	810	7151	8107151DA	E7101	500,000	520,000	520,000	520,000	545,000	0	0	0	545,000
2040	810	7151	8107151DA	E7201	628,500	608,100	608,100	608,100	586,800	0	0	0	586,800
2040	810	7151	8107151DA	E7301	5,572	11,530	11,530	9,497	11,533	0	0	0	11,533
2040	810	7151	8107151DA	E7303	0	1,100	0	1,100	1,100	0	0	0	1,100
2040	810	7151	8107151DA	E7304	1,050	0	1,100	0	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7159 Transfers - Fund 2048					390,562	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					390,562	0	0	0	0	0	0	0	0
TOTAL IN FUND 2048 7.5M Sunshine#7B 06, DS So County Regional Park					7,657,985	0	0	0	0	0	0	0	0
FUND: 2049 7.5M Sunshine#7B 06, DSR So County Regional Park													
UNIT: 9941 Reserves-Fund 2049													
2049	810	9941	8109941NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9941 Reserves-Fund 2049					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
UNIT: 7189 Transfers - Fund 2049													
2049	820	7189	8207189NA	E9312 Tr To 7.5M SS#7B 06 DS Fund 2048	124,048	0	0	0	0	0	0	0	0
2049	820	7189	8207189NA	E9313 Tr to 7.5M SS#7B 06 DSR Fd 2049	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7189 Transfers - Fund 2049					124,048	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					124,048	0	0	0	0	0	0	0	0
TOTAL IN FUND 2049 7.5M Sunshine#7B 06, DSR So County Regional Park					124,048	0	0	0	0	0	0	0	0
FUND: 2050 7.9 M Sunshine#10 06, DS ESL													
UNIT: 7160 Debt Service - Fund 2050													
2050	810	7160	8107160DA	E9207 Tr To Capital Outlay Fd 3900	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7160 Debt Service - Fund 2050					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
TOTAL IN FUND 2050 7.9 M Sunshine#10 06, DS ESL					0	0	0	0	0	0	0	0	0
FUND: 2052 98.0M NAV 07C DS, Scripps/Briger													
UNIT: 7165 Debt Service - Fund 2052													
2052	810	7165	8107165DA	E7101 Principal Payment Bonds	3,065,000	0	3,190,000	3,190,000	3,320,000	0	0	0	3,320,000
2052	810	7165	8107165DA	E7201 Interest-Bonds	4,593,450	3,190,000	4,468,350	4,468,350	4,338,150	0	0	0	4,338,150
2052	810	7165	8107165DA	E7202 Interest-Other	0	4,468,350	0	0	0	0	0	0	0
2052	810	7165	8107165DA	E7301 Recurring Issue Costs	30,139	76,569	76,569	66,105	76,569	0	0	0	76,569

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2052	810	7165	8107165DA	E7304	Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7165 Debt Service - Fund 2052						7,689,589	7,736,419	7,736,419	7,725,955	7,736,219	0	0	0	7,736,219
TOTAL IN DEPT : 810						7,689,589	7,736,419	7,736,419	7,725,955	7,736,219	0	0	0	7,736,219
TOTAL IN FUND 2052 98.0M NAV 07C DS, Scripps/Briger						7,689,589	7,736,419	7,736,419	7,725,955	7,736,219	0	0	0	7,736,219
FUND: 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg														
UNIT: 7166 Debt Service - Fund 2053														
2053	810	7166	8107166DA	E7201	Interest-Bonds	5,547,538	8,146,650	8,146,650	8,146,650	8,021,850	0	0	0	8,021,850
2053	810	7166	8107166DA	E7304	Paying Agent Services	1,025	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7166 Debt Service - Fund 2053						5,548,563	8,148,150	8,148,150	8,148,150	8,023,350	0	0	0	8,023,350
UNIT: 7186 Debt Service - Impact Fee - Fund 2053														
2053	810	7186	8107186DA	E7101	Principal Payment Bonds	2,055,000	3,120,000	3,120,000	3,120,000	3,245,000	0	0	0	3,245,000
TOTAL IN UNIT: 7186 Debt Service - Impact Fee - Fund 2053						2,055,000	3,120,000	3,120,000	3,120,000	3,245,000	0	0	0	3,245,000
UNIT: 9962 Reserves-Fund 2503														
2053	810	9962	8109962NA	E9911	Res-Fut Dbt Svc Paymnts	0	4,625,000	4,710,127	0	1,380,000	0	0	0	1,380,000
TOTAL IN UNIT: 9962 Reserves-Fund 2503						0	4,625,000	4,710,127	0	1,380,000	0	0	0	1,380,000
TOTAL IN DEPT : 810						7,603,563	15,893,150	15,978,277	11,268,150	12,648,350	0	0	0	12,648,350
TOTAL IN FUND 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg						7,603,563	15,893,150	15,978,277	11,268,150	12,648,350	0	0	0	12,648,350
FUND: 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg														
UNIT: 7167 Debt Service - Fund 2054														
2054	810	7167	8107167DA	E9323	Transfer To Fund 2053	455,842	400,000	400,000	400,000	815,627	0	0	0	815,627
2054	810	7167	8107167DA	E9911	Res-Fut Dbt Svc Paymnts	0	11,268,150	0	0	0	0	0	0	0
TOTAL IN UNIT: 7167 Debt Service - Fund 2054						455,842	11,668,150	400,000	400,000	815,627	0	0	0	815,627
UNIT: 9959 Reserves-Fund 2054														
2054	810	9959	8109959NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	11,733,777	0	11,268,150	0	0	0	11,268,150
TOTAL IN UNIT: 9959 Reserves-Fund 2054						0	0	11,733,777	0	11,268,150	0	0	0	11,268,150
TOTAL IN DEPT : 810						455,842	11,668,150	12,133,777	400,000	12,083,777	0	0	0	12,083,777

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg					455,842	11,668,150	12,133,777	400,000	12,083,777	0	0	0	12,083,777
FUND: 2056 4.8M Sunshine#11 07 DS, Health Dept Adm Bldg													
UNIT: 7170 Debt Service - Fund 2056													
2056	810	7170	8107170DA	E7101 Principal Payment Bonds	321,609	0	0	0	0	0	0	0	0
2056	810	7170	8107170DA	E7201 Interest-Bonds	6,695	0	0	0	0	0	0	0	0
2056	810	7170	8107170DA	E7301 Recurring Issue Costs	921	0	0	0	0	0	0	0	0
2056	810	7170	8107170DA	E9450 Pymt-Refund Bond Escrow Agent	4,516,391	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7170 Debt Service - Fund 2056					4,845,616	0	0	0	0	0	0	0	0
UNIT: 9000 Transfers													
2056	810	9000	8109000NR	E9358 Trf to 43 M NAV 08 DS 2067	256,144	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					256,144	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					5,101,760	0	0	0	0	0	0	0	0
TOTAL IN FUND 2056 4.8M Sunshine#11 07 DS, Health Dept Adm Bldg					5,101,760	0	0	0	0	0	0	0	0
FUND: 2057 4.8M Sunshine#11 07 DSR, Health Dept Adm Bldg													
UNIT: 9921 Reserves-Fund 2057													
2057	810	9921	8109921NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9921 Reserves-Fund 2057					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	0	0	0	0	0	0	0
UNIT: 7191 Transfers - Fund 2057													
2057	820	7191	8207191NA	E9333 Transfer to Fund 2056	82,710	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7191 Transfers - Fund 2057					82,710	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					82,710	0	0	0	0	0	0	0	0
TOTAL IN FUND 2057 4.8M Sunshine#11 07 DSR, Health Dept Adm Bldg					82,710	0	0	0	0	0	0	0	0
FUND: 2058 35.0M NAV 08 DS, PBSO Mobile Data													
UNIT: 7176 Debt Service - Fund 2058													
2058	810	7176	8107176DA	E7101 Principal Payment Bonds	5,410,965	5,577,886	5,577,886	5,577,886	5,749,956	0	0	0	5,749,956
2058	810	7176	8107176DA	E7201 Interest-Bonds	983,386	816,465	816,465	816,465	644,395	0	0	0	644,395

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7181 Transfers - Fund 2064						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 2064 \$40.69M Convention Center Parking Rev Bonds DSR						0	0	0	0	0	0	0	0	0
FUND: 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)														
UNIT: 7182 Debt Service - Fund 2065														
2065	810	7182	8107182DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
2065	810	7182	8107182DA	E7201	Interest-Bonds	0	645,630	645,630	204,619	645,630	0	0	0	645,630
2065	810	7182	8107182DA	E7202	Interest-Other	0	0	0	0	0	0	0	0	0
2065	810	7182	8107182DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7182 Debt Service - Fund 2065						0	645,630	645,630	204,619	645,630	0	0	0	645,630
TOTAL IN DEPT : 810						0	645,630	645,630	204,619	645,630	0	0	0	645,630
TOTAL IN FUND 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)						0	645,630	645,630	204,619	645,630	0	0	0	645,630
FUND: 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009														
UNIT: 9956 Reserves-Fund 2066														
2066	810	9956	8109956NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9956 Reserves-Fund 2066						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	0	0	0	0	0	0	0
UNIT: 7183 Transfers - Fund 2066														
2066	820	7183	8207183NA	E9355	Tfr to Fund 2065	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7183 Transfers - Fund 2066						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 2066 \$26.375 Public Imp.Rev.Bond Gov.Bldgs 2009						0	0	0	0	0	0	0	0	0
FUND: 2067 94.2M NAV 08-2 DS, Max Planck & SS Refunding														
UNIT: 7184 Debt Service - Fund 2067														
2067	810	7184	8107184DA	E7101	Principal Payment Bonds	0	3,070,000	3,070,000	3,070,000	3,035,000	0	0	0	3,035,000
2067	810	7184	8107184DA	E7201	Interest-Bonds	2,229,187	4,715,430	4,715,430	4,715,430	4,593,330	0	0	0	4,593,330

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 810					1,878,188	1,878,248	1,878,845	1,878,248	1,878,248	0	0	0	1,878,248
TOTAL IN FUND 2505 32.7M NAV 97 DS, Ref 233.6M CJF 90					1,878,188	1,878,248	1,878,845	1,878,248	1,878,248	0	0	0	1,878,248
FUND: 2506 117.4M NAV 93 DS, Ref 233.6M CJF 90													
UNIT: 7124 Debt Service - Fund 2506													
2506	810	7124	8107124DA	E7101	Principal Payment Bonds	12,035,000	12,685,000	12,685,000	12,685,000	13,365,000	0	0	13,365,000
2506	810	7124	8107124DA	E7201	Interest-Bonds	2,047,069	1,400,188	1,400,188	1,400,188	718,369	0	0	718,369
2506	810	7124	8107124DA	E7304	Paying Agent Services	520	790	790	790	790	0	0	790
TOTAL IN UNIT: 7124 Debt Service - Fund 2506					14,082,589	14,085,978	14,085,978	14,085,978	14,084,159	0	0	0	14,084,159
UNIT: 9964 Reserves-Fund 2506													
2506	810	9964	8109964NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	8,556	0	0	0	0	0
TOTAL IN UNIT: 9964 Reserves-Fund 2506					0	0	8,556	0	0	0	0	0	0
TOTAL IN DEPT : 810					14,082,589	14,085,978	14,094,534	14,085,978	14,084,159	0	0	0	14,084,159
TOTAL IN FUND 2506 117.4M NAV 93 DS, Ref 233.6M CJF 90					14,082,589	14,085,978	14,094,534	14,085,978	14,084,159	0	0	0	14,084,159
FUND: 2507 22.2M NAV 93 DS, Ref 24.5M Pub Bldg Corp 86													
UNIT: 7126 Debt Service - Fund 2507													
2507	810	7126	8107126DA	E7101	Principal Payment Bonds	1,630,000	1,715,000	1,715,000	1,715,000	1,865,000	0	0	1,865,000
2507	810	7126	8107126DA	E7201	Interest-Bonds	273,525	187,950	187,950	187,950	97,913	0	0	97,913
2507	810	7126	8107126DA	E7301	Recurring Issue Costs	7,726	19,629	19,629	16,946	19,629	0	0	19,629
2507	810	7126	8107126DA	E7304	Paying Agent Services	885	2,600	2,600	2,600	1,500	0	0	1,500
TOTAL IN UNIT: 7126 Debt Service - Fund 2507					1,912,136	1,925,179	1,925,179	1,922,496	1,984,042	0	0	0	1,984,042
TOTAL IN DEPT : 810					1,912,136	1,925,179	1,925,179	1,922,496	1,984,042	0	0	0	1,984,042
TOTAL IN FUND 2507 22.2M NAV 93 DS, Ref 24.5M Pub Bldg Corp 86					1,912,136	1,925,179	1,925,179	1,922,496	1,984,042	0	0	0	1,984,042
FUND: 2508 45.6M GO 98 DS, Ref 2 issues													
UNIT: 7104 Debt Service - Fund 2508													
2508	810	7104	8107104DA	E4957	Refund Of Prior Years Taxes	50	0	0	19	0	0	0	0
2508	810	7104	8107104DA	E7101	Principal Payment Bonds	3,000,000	3,125,000	3,125,000	3,125,000	3,270,000	0	0	3,270,000
2508	810	7104	8107104DA	E7201	Interest-Bonds	1,185,350	1,052,850	1,052,850	1,052,850	902,350	0	0	902,350
2508	810	7104	8107104DA	E7304	Paying Agent Services	1,025	1,500	1,500	1,500	1,500	0	0	1,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7104 Debt Service - Fund 2508						4,186,425	4,179,350	4,179,350	4,179,369	4,173,850	0	0	0	4,173,850
UNIT: 9945 Reserves-Fund 2508														
2508	810	9945	8109945NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,987	0	0	0	0	0	0
TOTAL IN UNIT: 9945 Reserves-Fund 2508						0	0	4,987	0	0	0	0	0	0
TOTAL IN DEPT : 810						4,186,425	4,179,350	4,184,337	4,179,369	4,173,850	0	0	0	4,173,850
TOTAL IN FUND 2508 45.6M GO 98 DS, Ref 2 issues						4,186,425	4,179,350	4,184,337	4,179,369	4,173,850	0	0	0	4,173,850
FUND: 2509 18.5M NAV 02 DS, Ref 26.3M CJF Comp 94														
UNIT: 7115 Debt Service - Fund 2509														
2509	810	7115	8107115DA	E7101	Principal Payment Bonds	1,545,000	1,600,000	1,600,000	1,600,000	1,660,000	0	0	0	1,660,000
2509	810	7115	8107115DA	E7201	Interest-Bonds	574,506	518,500	518,500	518,500	458,500	0	0	0	458,500
2509	810	7115	8107115DA	E7304	Paying Agent Services	525	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 7115 Debt Service - Fund 2509						2,120,031	2,119,100	2,119,100	2,119,100	2,119,100	0	0	0	2,119,100
TOTAL IN DEPT : 810						2,120,031	2,119,100	2,119,100	2,119,100	2,119,100	0	0	0	2,119,100
TOTAL IN FUND 2509 18.5M NAV 02 DS, Ref 26.3M CJF Comp 94						2,120,031	2,119,100	2,119,100	2,119,100	2,119,100	0	0	0	2,119,100
FUND: 2510 6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94														
UNIT: 7131 Debt Service-Fund 2510														
2510	810	7131	8107131DA	E7101	Principal Payment Bonds	575,000	590,000	590,000	590,000	615,000	0	0	0	615,000
2510	810	7131	8107131DA	E7201	Interest-Bonds	138,244	119,556	119,556	119,556	97,431	0	0	0	97,431
2510	810	7131	8107131DA	E7304	Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7131 Debt Service-Fund 2510						714,244	711,056	711,056	711,056	713,931	0	0	0	713,931
UNIT: 9906 Reserves-Fund 2510														
2510	810	9906	8109906NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,347	0	0	0	0	0	0
TOTAL IN UNIT: 9906 Reserves-Fund 2510						0	0	1,347	0	0	0	0	0	0
TOTAL IN DEPT : 810						714,244	711,056	712,403	711,056	713,931	0	0	0	713,931
TOTAL IN FUND 2510 6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94						714,244	711,056	712,403	711,056	713,931	0	0	0	713,931
FUND: 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01														

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7134 2511 Debt Service														
2511	810	7134	8107134DA	E7101	Principal Payment Bonds	1,585,000	1,635,000	1,635,000	1,635,000	1,705,000	0	0	0	1,705,000
2511	810	7134	8107134DA	E7201	Interest-Bonds	3,730,294	3,690,044	3,690,044	3,690,044	3,626,981	0	0	0	3,626,981
2511	810	7134	8107134DA	E7301	Recurring Issue Costs	23,655	60,098	60,098	51,827	60,099	0	0	0	60,099
2511	810	7134	8107134DA	E7303	Trustee Services	1,075	750	750	750	750	0	0	0	750
2511	810	7134	8107134DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	0	1,250
2511	810	7134	8107134DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7134 2511 Debt Service						5,341,049	5,387,142	5,387,142	5,378,871	5,394,080	0	0	0	5,394,080
UNIT: 9907 Reserves-Fund 2511														
2511	810	9907	8109907NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,905	0	0	0	0	0	0
TOTAL IN UNIT: 9907 Reserves-Fund 2511						0	0	28,905	0	0	0	0	0	0
TOTAL IN DEPT : 810						5,341,049	5,387,142	5,416,047	5,378,871	5,394,080	0	0	0	5,394,080
UNIT: 7134 Transfers - Fund 2511														
2511	820	7134	8207134NA	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	812	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7134 Transfers - Fund 2511						812	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						812	0	0	0	0	0	0	0	0
TOTAL IN FUND 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01						5,341,861	5,387,142	5,416,047	5,378,871	5,394,080	0	0	0	5,394,080
FUND: 2513 16.0M GO 05A DS, Ref 25M Rec Fac 99A														
UNIT: 7149 Debt Service - Fund 2513														
2513	810	7149	8107149DA	E4957	Refund Of Prior Years Taxes	9	0	0	0	0	0	0	0	0
2513	810	7149	8107149DA	E7101	Principal Payment Bonds	55,000	1,265,000	1,265,000	1,265,000	1,330,000	0	0	0	1,330,000
2513	810	7149	8107149DA	E7201	Interest-Bonds	743,620	742,025	742,025	742,025	678,775	0	0	0	678,775
2513	810	7149	8107149DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2513	810	7149	8107149DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7149 Debt Service - Fund 2513						799,629	2,009,025	2,009,025	2,009,025	2,010,775	0	0	0	2,010,775
UNIT: 9946 Reserves-Fund 2513														
2513	810	9946	8109946NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,316	0	0	0	0	0	0
TOTAL IN UNIT: 9946 Reserves-Fund 2513						0	0	28,316	0	0	0	0	0	0
TOTAL IN DEPT : 810						799,629	2,009,025	2,037,341	2,009,025	2,010,775	0	0	0	2,010,775
TOTAL IN FUND 2513 16.0M GO 05A DS, Ref 25M Rec Fac 99A						799,629	2,009,025	2,037,341	2,009,025	2,010,775	0	0	0	2,010,775

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 2514 17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96														
UNIT: 7144 Debt Service - Fund 2514														
2514	810	7144	8107144DA	E7101	Principal Payment Bonds	1,470,000	1,525,000	1,525,000	1,525,000	1,580,000	0	0	0	1,580,000
2514	810	7144	8107144DA	E7201	Interest-Bonds	569,938	519,450	519,450	519,450	465,113	0	0	0	465,113
2514	810	7144	8107144DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2514	810	7144	8107144DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7144 Debt Service - Fund 2514						2,040,963	2,046,450	2,046,450	2,046,450	2,047,113	0	0	0	2,047,113
TOTAL IN DEPT : 810						2,040,963	2,046,450	2,046,450	2,046,450	2,047,113	0	0	0	2,047,113
TOTAL IN FUND 2514 17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96						2,040,963	2,046,450	2,046,450	2,046,450	2,047,113	0	0	0	2,047,113
FUND: 2515 13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97														
UNIT: 7145 Debt Service - Fund 2515														
2515	810	7145	8107145DA	E7101	Principal Payment Bonds	1,120,000	1,160,000	1,160,000	1,160,000	1,195,000	0	0	0	1,195,000
2515	810	7145	8107145DA	E7201	Interest-Bonds	544,695	504,795	504,795	504,795	466,645	0	0	0	466,645
2515	810	7145	8107145DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2515	810	7145	8107145DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7145 Debt Service - Fund 2515						1,665,695	1,666,795	1,666,795	1,666,795	1,663,645	0	0	0	1,663,645
TOTAL IN DEPT : 810						1,665,695	1,666,795	1,666,795	1,666,795	1,663,645	0	0	0	1,663,645
TOTAL IN FUND 2515 13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97						1,665,695	1,666,795	1,666,795	1,666,795	1,663,645	0	0	0	1,663,645
FUND: 2516 9.5M NAV 05 DS, Ref 15M Judicial Parking 95														
UNIT: 7146 Debt Service - Fund 2516														
2516	810	7146	8107146DA	E7101	Principal Payment Bonds	870,000	895,000	895,000	895,000	925,000	0	0	0	925,000
2516	810	7146	8107146DA	E7201	Interest-Bonds	289,094	261,500	261,500	261,500	231,925	0	0	0	231,925
2516	810	7146	8107146DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2516	810	7146	8107146DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7146 Debt Service - Fund 2516						1,160,119	1,158,500	1,158,500	1,158,500	1,158,925	0	0	0	1,158,925
TOTAL IN DEPT : 810						1,160,119	1,158,500	1,158,500	1,158,500	1,158,925	0	0	0	1,158,925
TOTAL IN FUND 2516 9.5M NAV 05 DS, Ref 15M Judicial Parking 95						1,160,119	1,158,500	1,158,500	1,158,500	1,158,925	0	0	0	1,158,925

FUND: 2517 20.0M NAV 05 DS, Ref 28M Stadium Fac 96

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7153 Debt Service - Fund 2517														
2517	810	7153	8107153DA	E7101	Principal Payment Bonds	1,485,000	1,535,000	1,535,000	1,535,000	1,605,000	0	0	0	1,605,000
2517	810	7153	8107153DA	E7201	Interest-Bonds	684,894	624,244	624,244	624,244	545,764	0	0	0	545,764
2517	810	7153	8107153DA	E7303	Trustee Services	0	750	750	750	750	0	0	0	750
2517	810	7153	8107153DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	0	1,250
TOTAL IN UNIT: 7153 Debt Service - Fund 2517						2,170,894	2,161,244	2,161,244	2,161,244	2,152,764	0	0	0	2,152,764
UNIT: 9908 Reserves-Fund 2517														
2517	810	9908	8109908NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	3,564	0	0	0	0	0	0
TOTAL IN UNIT: 9908 Reserves-Fund 2517						0	0	3,564	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,170,894	2,161,244	2,164,808	2,161,244	2,152,764	0	0	0	2,152,764
TOTAL IN FUND 2517 20.0M NAV 05 DS, Ref 28M Stadium Fac 96						2,170,894	2,161,244	2,164,808	2,161,244	2,152,764	0	0	0	2,152,764
FUND: 2518 115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A														
UNIT: 7155 Debt Service - Fund 2518														
2518	810	7155	8107155DA	E4957	Refund Of Prior Years Taxes	134	0	0	57	0	0	0	0	0
2518	810	7155	8107155DA	E7101	Principal Payment Bonds	6,470,000	6,835,000	6,835,000	6,835,000	7,230,000	0	0	0	7,230,000
2518	810	7155	8107155DA	E7201	Interest-Bonds	5,608,381	5,243,602	5,243,602	5,243,602	4,853,666	0	0	0	4,853,666
2518	810	7155	8107155DA	E7304	Paying Agent Services	2,200	0	0	2,300	2,300	0	0	0	2,300
2518	810	7155	8107155DA	E7305	Issue Costs	0	2,300	2,300	0	0	0	0	0	0
TOTAL IN UNIT: 7155 Debt Service - Fund 2518						12,080,715	12,080,902	12,080,902	12,080,959	12,085,966	0	0	0	12,085,966
UNIT: 9914 Reserves-Fund 2518														
2518	810	9914	8109914NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	71,717	0	0	0	0	0	0
TOTAL IN UNIT: 9914 Reserves-Fund 2518						0	0	71,717	0	0	0	0	0	0
TOTAL IN DEPT : 810						12,080,715	12,080,902	12,152,619	12,080,959	12,085,966	0	0	0	12,085,966
TOTAL IN FUND 2518 115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A						12,080,715	12,080,902	12,152,619	12,080,959	12,085,966	0	0	0	12,085,966
FUND: 2519 115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&01A														
UNIT: 4100 Revenue														
2519	810	4100	3817400OB	E9306	Transfer to Fund 2519	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4100 Revenue						0	0	0	0	0	0	0	0	0
UNIT: 7157 Debt Service - Fund 2519														
2519	810	7157	8107157DA	E7201	Interest-Bonds	395,844	395,844	395,844	395,844	395,844	0	0	0	395,844

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
2519	810	7157	8107157DA	E9306	Transfer to Fund 2519	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7157 Debt Service - Fund 2519						395,844	395,844	395,844	395,844	395,844	0	0	0	395,844
UNIT: 9915 Reserves-Fund 2519														
2519	810	9915	8109915NA	E9911	Res-Fut Dbt Svc Paymnts	0	294,988	264,320	0	0	0	0	0	0
2519	810	9915	8109915NA	E9928	Res/Fut Arbitrage Pymts	0	0	95,397	0	95,397	0	0	0	95,397
TOTAL IN UNIT: 9915 Reserves-Fund 2519						0	294,988	359,717	0	95,397	0	0	0	95,397
TOTAL IN DEPT : 810						395,844	690,832	755,561	395,844	491,241	0	0	0	491,241
TOTAL IN FUND 2519 115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&01A						395,844	690,832	755,561	395,844	491,241	0	0	0	491,241
FUND: 2520 2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A														
UNIT: 7173 Debt Service - Fund 2520														
2520	810	7173	8107173DA	E7101	Principal Payment Bonds	90,115	89,989	89,989	89,989	93,597	0	0	0	93,597
2520	810	7173	8107173DA	E7201	Interest-Bonds	101,757	98,146	98,146	98,146	94,465	0	0	0	94,465
TOTAL IN UNIT: 7173 Debt Service - Fund 2520						191,872	188,135	188,135	188,135	188,062	0	0	0	188,062
TOTAL IN DEPT : 810						191,872	188,135	188,135	188,135	188,062	0	0	0	188,062
TOTAL IN FUND 2520 2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A						191,872	188,135	188,135	188,135	188,062	0	0	0	188,062
FUND: 2521 5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B														
UNIT: 7174 Debt Service - Fund 2521														
2521	810	7174	8107174DA	E7101	Principal Payment Bonds	157,212	155,551	155,551	155,551	164,199	0	0	0	164,199
2521	810	7174	8107173DA	E7201	Interest-Bonds	283,690	274,996	274,996	274,996	266,106	0	0	0	266,106
TOTAL IN UNIT: 7174 Debt Service - Fund 2521						440,902	430,547	430,547	430,547	430,305	0	0	0	430,305
TOTAL IN DEPT : 810						440,902	430,547	430,547	430,547	430,305	0	0	0	430,305
TOTAL IN FUND 2521 5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B						440,902	430,547	430,547	430,547	430,305	0	0	0	430,305
FUND: 2522 29.4M NAV 08A DS, Ref SS#1,3&5														
UNIT: 7177 Debt Service - Fund 2522														
2522	810	7177	8107177DA	E7101	Principal Payment Bonds	4,112,000	4,142,000	4,142,000	4,142,000	2,252,000	0	0	0	2,252,000
2522	810	7177	8107177DA	E7201	Interest-Bonds	958,919	814,603	814,603	814,603	702,797	0	0	0	702,797

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7177 Debt Service - Fund 2522					5,070,919	4,956,603	4,956,603	4,956,603	2,954,797	0	0	0	2,954,797
TOTAL IN DEPT : 810					5,070,919	4,956,603	4,956,603	4,956,603	2,954,797	0	0	0	2,954,797
TOTAL IN FUND 2522 29.4M NAV 08A DS, Ref SS#1,3&5					5,070,919	4,956,603	4,956,603	4,956,603	2,954,797	0	0	0	2,954,797
FUND: 2523 11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07													
UNIT: 7187 Debt Service - Fund 2523													
2523	810	7187	8107187DA	E7101	Principal Payment Bonds	0	0	0	0	801,416	0	0	801,416
2523	810	7187	8107187DA	E7201	Interest-Bonds	0	0	0	0	619,366	0	0	619,366
2523	810	7187	8107187DA	E7305	Issue Costs	0	0	54,215	54,215	0	0	0	0
2523	810	7187	8107187DA	E9328	Tr To 11M Tax Ban 07 DS, Conv Cntr Hotel Fd 2037	0	0	0	11,543,892	0	0	0	0
2523	810	7187	8107187DA	E9389	Tr To 11M NAV Tax 10 DS Fd 2523	0	0	11,543,892	0	0	0	0	0
TOTAL IN UNIT: 7187 Debt Service - Fund 2523					0	0	11,598,107	11,598,107	1,420,782	0	0	0	1,420,782
UNIT: 7401													
2523	810	7401	8107401DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0
2523	810	7401	8107401DA	E7201	Interest-Bonds	0	0	0	0	0	0	0	0
2523	810	7401	8107401DA	E7305	Issue Costs	0	0	0	0	0	0	0	0
2523	810	7401	8107401DA	E9389	Tr To 11M NAV Tax 10 DS Fd 2523	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7401					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					0	0	11,598,107	11,598,107	1,420,782	0	0	0	1,420,782
TOTAL IN FUND 2523 11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07					0	0	11,598,107	11,598,107	1,420,782	0	0	0	1,420,782
FUND: 2524 19.5M GO 10 DS, Ref Part 30M Library GO 03													
UNIT: 7188 Debt Service - Fund 2524													
2524	810	7188	8107188DA	E7101	Principal Payment Bonds	0	0	0	0	330,000	0	0	330,000
2524	810	7188	8107188DA	E7201	Interest-Bonds	0	0	0	0	430,649	0	0	430,649
2524	810	7188	8107188DA	E7304	Paying Agent Services	0	0	0	0	1,500	0	0	1,500
TOTAL IN UNIT: 7188 Debt Service - Fund 2524					0	0	0	0	762,149	0	0	0	762,149
TOTAL IN DEPT : 810					0	0	0	0	762,149	0	0	0	762,149
TOTAL IN FUND 2524 19.5M GO 10 DS, Ref Part 30M Library GO 03					0	0	0	0	762,149	0	0	0	762,149

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 3000 25.0M GO 99A, Recreation & Cultural														
UNIT: M050 Freshwater Lake Improv. Plan														
3000	381	M050	381M050CA	E3401	Other Contractual Services *	59,024	32,640	121,603	121,603	0	0	0	0	0
3000	381	M050	381M050CA	E6504	Iotb Non Infrastructure	0	65,655	0	0	0	0	0	0	0
3000	381	M050	381M050CA	E6505	Design/Eng/Mgmt- Cip Admin	5,981	88,559	246	246	0	0	0	0	0
TOTAL IN UNIT: M050 Freshwater Lake Improv. Plan						65,005	186,854	121,849	121,849	0	0	0	0	0
TOTAL IN DEPT : 381						65,005	186,854	121,849	121,849	0	0	0	0	0
UNIT: 9900 Reserves														
3000	581	9900	5819900NA	E9908	Res-New Projects	0	13,570	16,930	0	5,293	0	0	0	5,293
3000	581	9900	5819900NA	E9928	Res/Fut Arbitrage Pymts	0	0	8,011	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	13,570	24,941	0	5,293	0	0	0	5,293
UNIT: P230 Okeehetee Golf Course Improve														
3000	581	P230	581P230CB	E6520	Park Improvements	0	0	49,454	49,453	-1	1	0	0	0
TOTAL IN UNIT: P230 Okeehetee Golf Course Improve						0	0	49,454	49,453	-1	1	0	0	0
UNIT: P343 Park Ridge Golf Course														
3000	581	P343	581P343CA	E6504	Iotb Non Infrastructure	63,745	32,630	1,572	1,571	-1	1	0	0	0
3000	581	P343	581P343CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,255	0	0	0	0	0	0	0
3000	581	P343	581P343CA	E6520	Park Improvements	14,630	371	0	0	0	0	0	0	0
TOTAL IN UNIT: P343 Park Ridge Golf Course						78,375	34,256	1,572	1,571	-1	1	0	0	0
UNIT: P377 Lake Lytal Park Improvements														
3000	581	P377	581P377CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1,455	1,455	0	0	1,455	0	0	1,455
3000	581	P377	581P377CA	E6520	Park Improvements	0	11,398	11,398	0	0	11,398	0	0	11,398
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	12,853	12,853	0	0	12,853	0	0	12,853
UNIT: P384 S.Cty Regional Park Band Shell														
3000	581	P384	581P384CA	E6520	Park Improvements	35,644	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P384 S.Cty Regional Park Band Shell						35,644	0	0	0	0	0	0	0	0
UNIT: P385 Eagles Landing Baseball Fields														
3000	581	P385	581P385GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P385 Eagles Landing Baseball Fields						0	0	0	0	0	0	0	0	0
UNIT: P402 Riviera Beach Nw Community Ctr														
3000	581	P402	581P402GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P402 Riviera Beach Nw Community Ctr						0	0	0	0	0	0	0	0	0
UNIT: P420 Aquacrest Pool Restroom Renov.														
3000	581	P420	581P420CA	E6520	Park Improvements	0	13,830	13,830	0	0	13,830	0	0	13,830

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P420 Aquacrest Pool Restroom Renov.					0	13,830	13,830	0	0	13,830	0	0	13,830
UNIT: P434 Caloosa Park Improvements													
3000	581	P434	581P434CA	E6520 Park Improvements	0	32	0	0	0	0	0	0	0
TOTAL IN UNIT: P434 Caloosa Park Improvements					0	32	0	0	0	0	0	0	0
UNIT: P441 Therapeutic Recreation Complex													
3000	581	P441	581P441CE	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
3000	581	P441	581P441CE	E6505 Design/Eng/Mgmt- Cip Admin	0	1,591	0	0	0	0	0	0	0
3000	581	P441	581P441CE	E6506 Iotb - Infrastructure	0	0	2,576	0	0	2,576	0	0	2,576
3000	581	P441	581P441CE	E6507 MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3000	581	P441	581P441CE	E6520 Park Improvements	0	985	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex					0	2,576	2,576	0	0	2,576	0	0	2,576
UNIT: P457 S.Inlet Pk Picnic Area & Fencg													
3000	581	P457	581P457CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg					0	0	0	0	0	0	0	0	0
UNIT: P466 Jim Brandon Equestrian Center													
3000	581	P466	581P466CB	E6520 Park Improvements	286	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P466 Jim Brandon Equestrian Center					286	0	0	0	0	0	0	0	0
UNIT: P480 American Homes Pk Improvements													
3000	581	P480	581P480CA	E6504 Iotb Non Infrastructure	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P480 American Homes Pk Improvements					0	1	0	0	0	0	0	0	0
UNIT: P548 John Prince Golf Learning Center													
3000	581	P548	581P548CA	E6520 Park Improvements	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P548 John Prince Golf Learning Center					0	50,000	0	0	0	0	0	0	0
UNIT: P581 West Delray/Boynton District Park													
3000	581	P581	581P581CD	E6506 Iotb - Infrastructure	0	173,446	173,446	173,446	0	0	0	0	0
TOTAL IN UNIT: P581 West Delray/Boynton District Park					0	173,446	173,446	173,446	0	0	0	0	0
UNIT: P597 Morikami Museum & Gardens Improvements													
3000	581	P597	581P597CB	E6520 Park Improvements	0	0	219,237	7,840	0	211,397	0	0	211,397
TOTAL IN UNIT: P597 Morikami Museum & Gardens Improvements					0	0	219,237	7,840	0	211,397	0	0	211,397
UNIT: P638 Lake Ida Park Spraypark & Playground FY2008													
3000	581	P638	581P638CA	E6520 Park Improvements	97,200	96,683	0	0	0	0	0	0	0
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground FY2008					97,200	96,683	0	0	0	0	0	0	0
UNIT: P645 South County Regional Park Phase III FY2008													
3000	581	P645	581P645CA	E4801 Promotl Activities (Ord 86-19)	0	245	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 411						523,388	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
3011	821	9100	8219100NR	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	0	3,065	2,835	2,857	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	3,065	2,835	2,857	0	0	0	0	0
UNIT: 9809 Reserves - Fund 349														
3011	821	9809	8219809NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9809 Reserves - Fund 349						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	3,065	2,835	2,857	0	0	0	0	0
TOTAL IN FUND 3011 22.4M NAV 97, North County & PBSO						523,388	3,065	2,835	2,857	0	0	0	0	0
FUND: 3013 15.1M NAV 95, Judicial Garage														
UNIT: B361 Judicial Garage (600 spaces)														
3013	411	B361	411B361CA	E6502	Building Construction - Cip	18,154	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						18,154	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						18,154	0	0	0	0	0	0	0	0
UNIT: J073 Jud Gar Capacity Indicator Sys														
3013	781	J073	781J073CA	E4620	Rep/Maint-Equipment	85,000	0	0	0	0	0	0	0	0
3013	781	J073	781J073CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: J073 Jud Gar Capacity Indicator Sys						85,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 781						85,000	0	0	0	0	0	0	0	0
UNIT: 9127 Transfers-Fund 3013														
3013	821	9127	8219127NA	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	0	4,710	4,261	5,616	0	0	0	0	0
TOTAL IN UNIT: 9127 Transfers-Fund 3013						0	4,710	4,261	5,616	0	0	0	0	0
UNIT: 9810 Reserves - Fund 353														
3013	821	9810	8219810NA	E9909	Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9810 Reserves - Fund 353						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	4,710	4,261	5,616	0	0	0	0	0
TOTAL IN FUND 3013 15.1M NAV 95, Judicial Garage						103,154	4,710	4,261	5,616	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 3014 80.7M NAV 01, Convention Center														
UNIT: B368 Okeechobee Blvd. Beautification/Art														
3014	411	B368	411B368CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3014	411	B368	411B368CA	E6507	MacHinery & Equipment - Constr	249,508	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B368 Okeechobee Blvd. Beautification/Art						249,508	0	0	0	0	0	0	0	0
UNIT: B370 Interim Parking Solutions														
3014	411	B370	411B370CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B370 Interim Parking Solutions						0	0	0	0	0	0	0	0	0
UNIT: B371 Renewal & Replacement														
3014	411	B371	411B371CA	E3125	Legal Services	0	0	10,000	10,000	0	0	0	0	0
3014	411	B371	411B371CA	E4907	Building Improvemts Noncapital	29,636	5,852,007	5,815,706	21,982	0	5,793,724	0	0	5,793,724
3014	411	B371	411B371CA	E6401	Machinery & Equipment	0	0	5,576	0	0	5,576	0	0	5,576
TOTAL IN UNIT: B371 Renewal & Replacement						29,636	5,852,007	5,831,282	31,982	0	5,799,300	0	0	5,799,300
TOTAL IN DEPT : 411						279,144	5,852,007	5,831,282	31,982	0	5,799,300	0	0	5,799,300
UNIT: B086 Convention Center														
3014	621	B086	621B086CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3014	621	B086	621B086CA	E6401	Machinery & Equipment	0	337,203	337,203	0	0	337,203	0	0	337,203
3014	621	B086	621B086CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
3014	621	B086	621B086CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3014	621	B086	621B086CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B086 Convention Center						0	337,203	337,203	0	0	337,203	0	0	337,203
TOTAL IN DEPT : 621						0	337,203	337,203	0	0	337,203	0	0	337,203
UNIT: 7400 Arbitrage Costs														
3014	810	7400	8107400DI	E7390	Arbitrage Rebate	20,144	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						20,144	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						20,144	0	0	0	0	0	0	0	0
UNIT: 9811 Reserves - Fund 359														
3014	821	9811	8219811NA	E9909	Res-Improvement Progm	0	515,361	431,277	0	867,717	0	0	0	867,717
3014	821	9811	8219811NA	E9928	Res/Fut Arbitrage Pymts	0	13,649	161,665	0	161,665	0	0	0	161,665
TOTAL IN UNIT: 9811 Reserves - Fund 359						0	529,010	592,942	0	1,029,382	0	0	0	1,029,382
TOTAL IN DEPT : 821						0	529,010	592,942	0	1,029,382	0	0	0	1,029,382

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN FUND 3014 80.7M NAV 01, Convention Center					299,288	6,718,220	6,761,427	31,982	1,029,382	6,136,503	0	0	7,165,885
FUND: 3016 30.0M GO 87, Park Development													
UNIT: 9900 Reserves													
3016	581	9900	5819900NB	E9907 Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	0	0	0	0	0
UNIT: P604 Pioneer Park Aquatic Center Ph2													
3016	581	P604	581P604CC	E6506 Iotb - Infrastructure	2,250	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2					2,250	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581					2,250	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers													
3016	820	9100	8209100NM	E9207 Tr To Capital Outlay Fd 3900	241	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					241	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					241	0	0	0	0	0	0	0	0
TOTAL IN FUND 3016 30.0M GO 87, Park Development					2,491	0	0	0	0	0	0	0	0
FUND: 3017 26.3M NAV 96, Parks & Recreation Facilities													
UNIT: 9900 Reserves													
3017	581	9900	5819900NC	E9908 Res-New Projects	0	9,901	10,645	0	17,646	0	0	0	17,646
3017	581	9900	5819900NC	E9928 Res/Fut Arbitrage Pymts	0	4,001	4,001	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	13,902	14,646	0	17,646	0	0	0	17,646
UNIT: P204 Lake Worth Corridor Park(S)													
3017	581	P204	581P204CA	E6504 Iotb Non Infrastructure	7,487	4	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6505 Design/Eng/Mgmt- Cip Admin	0	27	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6506 Iotb - Infrastructure	1,100	0	0	0	0	0	0	0	0
3017	581	P204	581P204CA	E6520 Park Improvements	0	33	0	0	0	0	0	0	0
TOTAL IN UNIT: P204 Lake Worth Corridor Park(S)					8,587	64	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Improvements													
3017	581	P401	581P401CB	E6505 Design/Eng/Mgmt- Cip Admin	0	3,315	0	0	0	0	0	0	0
3017	581	P401	581P401CB	E6520 Park Improvements	0	0	3,315	3,315	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Improvements					0	3,315	3,315	3,315	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P407 Jupiter Farms Park Improvement														
3017	581	P407	581P407CB	E6520	Park Improvements	100,000	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						100,000	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: P651 Boynton Beach Boat Club Park Renovations FY20														
3017	581	P651	581P651CB	E8101	Contributions Othr Govtl Agency	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations FY20						0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN DEPT : 581						108,587	67,281	67,961	3,315	17,646	50,000	0	0	67,646
TOTAL IN FUND 3017 26.3M NAV 96, Parks & Recreation Facilities						108,587	67,281	67,961	3,315	17,646	50,000	0	0	67,646
FUND: 3018 94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92														
UNIT: 9900 Reserves														
3018	411	9900	4119900NA	E9908	Res-New Projects	0	300,275	269,488	0	340,573	0	0	0	340,573
TOTAL IN UNIT: 9900 Reserves						0	300,275	269,488	0	340,573	0	0	0	340,573
UNIT: B019 Old Courthouse Renovation														
3018	411	B019	411B019CA	E6502	Building Construction - Cip	0	547	547	0	0	547	0	0	547
TOTAL IN UNIT: B019 Old Courthouse Renovation						0	547	547	0	0	547	0	0	547
UNIT: B027 Field Operations & Support Ctr														
3018	411	B027	411B027CC	E4907	Building Improvemts Noncapital	402	0	0	0	0	0	0	0	0
3018	411	B027	411B027CC	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3018	411	B027	411B027CC	E6502	Building Construction - Cip	84,497	14,520	14,118	6,246	0	7,872	0	0	7,872
TOTAL IN UNIT: B027 Field Operations & Support Ctr						84,899	14,520	14,118	6,246	0	7,872	0	0	7,872
UNIT: B201 S Cnty Courthouse Expansion														
3018	411	B201	411B201CC	E6502	Building Construction - Cip	483,121	305,770	193,375	1,500	0	191,875	0	0	191,875
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						483,121	305,770	193,375	1,500	0	191,875	0	0	191,875
UNIT: B261 Vista Center Parcel 22 Bldg														
3018	411	B261	411B261CB	E6502	Building Construction - Cip	22,945	174,707	174,707	153,730	0	20,977	0	0	20,977
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						22,945	174,707	174,707	153,730	0	20,977	0	0	20,977
UNIT: B347 Airport Center Cover & Renovation														
3018	411	B347	411B347CC	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						590,965	795,819	652,235	161,476	340,573	221,271	0	0	561,844

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 7400 Arbitrage Costs														
3018	810	7400	8107400DH	E7390	Arbitrage Rebate	161,946	1,808	39,523	0	0	39,523	0	0	39,523
TOTAL IN UNIT: 7400 Arbitrage Costs						161,946	1,808	39,523	0	0	39,523	0	0	39,523
TOTAL IN DEPT : 810						161,946	1,808	39,523	0	0	39,523	0	0	39,523
TOTAL IN FUND 3018 94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92						752,911	797,627	691,758	161,476	340,573	260,794	0	0	601,367
FUND: 3019 25.0M GO 03, Recreational & Cultural Facilities														
UNIT: E455 Snook Island Natural Area														
3019	381	E455	381E455CB	E6503	Leasehold Improvements - Cip	0	825,000	825,000	0	0	825,000	0	0	825,000
TOTAL IN UNIT: E455 Snook Island Natural Area						0	825,000	825,000	0	0	825,000	0	0	825,000
TOTAL IN DEPT : 381						0	825,000	825,000	0	0	825,000	0	0	825,000
UNIT: B019 Old Courthouse Renovation														
3019	411	B019	411B019CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: B019 Old Courthouse Renovation						0	1	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						0	1	0	0	0	0	0	0	0
UNIT: 7400 Arbitrage Costs														
3019	581	7400	5817400OA	E4901	Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
3019	581	9900	5819900NH	E9908	Res-New Projects	0	233,092	89,491	0	480,395	0	0	0	480,395
3019	581	9900	5819900NH	E9928	Res/Fut Arbitrage Pymts	0	0	317,804	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	233,092	407,295	0	480,395	0	0	0	480,395
UNIT: E455 Snook Island Natural Area														
3019	581	E455	581E455CA	E6503	Leasehold Improvements - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E455 Snook Island Natural Area						0	0	0	0	0	0	0	0	0
UNIT: P343 Park Ridge Golf Course														
3019	581	P343	581P343CE	E6520	Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P343 Park Ridge Golf Course						0	1	0	0	0	0	0	0	0
UNIT: P427 Dyer Park Improvements														
3019	581	P427	581P427CB	E6520	Park Improvements	0	1	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P631 Palm Beach County History Museum Exhibits FY2					28,567	0	0	0	0	0	0	0	0
UNIT: P632 Coral Cove Lifeguard Building FY2007													
3019	581	P632	581P632CB	E6520 Park Improvements	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P632 Coral Cove Lifeguard Building FY2007					0	50,000	0	0	0	0	0	0	0
UNIT: P634 Jupiter Beach Park Seawall FY2007													
3019	581	P634	581P634CC	E6506 Iotb - Infrastructure	50,000	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P634 Jupiter Beach Park Seawall FY2007					50,000	50,000	0	0	0	0	0	0	0
UNIT: P635 Jim Brandon Equestrian Center Phase II FY2008													
3019	581	P635	581P635CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3019	581	P635	581P635CA	E6520 Park Improvements	92,982	11,342	0	0	0	0	0	0	0
TOTAL IN UNIT: P635 Jim Brandon Equestrian Center Phase II FY2008					92,982	11,342	0	0	0	0	0	0	0
UNIT: P636 Therapeutic Recreation Complex Improvements F													
3019	581	P636	581P636CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P636 Therapeutic Recreation Complex Improvements F					0	0	0	0	0	0	0	0	0
UNIT: P638 Lake Ida Park Spraypark & Playground FY2008													
3019	581	P638	581P638CC	E4946 Advertising Including Legal	83	0	0	0	0	0	0	0	0
3019	581	P638	581P638CC	E6504 Iotb Non Infrastructure	9,750	0	247,301	245,114	0	2,187	0	0	2,187
3019	581	P638	581P638CC	E6507 MacHinery & Equipment - Constr	199,486	200,000	0	0	0	0	0	0	0
3019	581	P638	581P638CC	E6520 Park Improvements	39,325	497,000	204,056	202,400	0	1,656	0	0	1,656
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground FY2008					248,644	697,000	451,357	447,514	0	3,843	0	0	3,843
UNIT: P650 Delray Beach Miracle Field FY2007													
3019	581	P650	581P650CA	E8101 Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P650 Delray Beach Miracle Field FY2007					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: P651 Boynton Beach Boat Club Park Renovations FY20													
3019	581	P651	581P651CA	E8101 Contributions Othr Govtl Agency	0	355,000	355,000	0	0	355,000	0	0	355,000
TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations FY20					0	355,000	355,000	0	0	355,000	0	0	355,000
UNIT: P653 Delray Beach Historical Society Learning Cent													
3019	581	P653	581P653GA	E8201 Contributions-Non-Govts Agnces	59,967	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P653 Delray Beach Historical Society Learning Cent					59,967	0	0	0	0	0	0	0	0
UNIT: P654 Pineapple Grove Main Street Inc/Artscape FY20													
3019	581	P654	581P654GA	E8201 Contributions-Non-Govts Agnces	16,295	8,867	8,867	0	0	8,867	0	0	8,867
TOTAL IN UNIT: P654 Pineapple Grove Main Street Inc/Artscape FY20					16,295	8,867	8,867	0	0	8,867	0	0	8,867
UNIT: P658 Boca Raton Television Channel Equipment FY200													
3019	581	P658	581P658GA	E8101 Contributions Othr Govtl Agency	0	350,000	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3019	581	P683	581P683CA	E8201	Contributions-Non-Govts Agnces	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P683 TAB Development Educational and Community Cen						0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: P685 Okeehetee Golf Course Greens Renovation FY20														
3019	581	P685	581P685CB	E4611	Rep/Renov-Parks+Recreation	0	50,000	50,000	50,000	0	0	0	0	0
TOTAL IN UNIT: P685 Okeehetee Golf Course Greens Renovation FY20						0	50,000	50,000	50,000	0	0	0	0	0
UNIT: P691 Environmental Upgrades FY2010														
3019	581	P691	581P691CA	E6520	Park Improvements	0	122,000	122,000	46,773	0	75,227	0	0	75,227
TOTAL IN UNIT: P691 Environmental Upgrades FY2010						0	122,000	122,000	46,773	0	75,227	0	0	75,227
UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2														
3019	581	P695	581P695CA	E6401	Machinery & Equipment	0	0	4,476	4,476	0	0	0	0	0
3019	581	P695	581P695CA	E6520	Park Improvements	0	20,000	15,524	0	0	15,524	0	0	15,524
TOTAL IN UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2						0	20,000	20,000	4,476	0	15,524	0	0	15,524
UNIT: P696 Boca Raton Mizner Pk Cultural Ctr Black Box T														
3019	581	P696	581P696CA	E8101	Contributions Othr Govtl Agency	0	0	350,000	350,000	0	0	0	0	0
TOTAL IN UNIT: P696 Boca Raton Mizner Pk Cultural Ctr Black Box T						0	0	350,000	350,000	0	0	0	0	0
UNIT: P698 Lantana Intracoastal Fishing Pier FY2010														
3019	581	P698	581P698CA	E8101	Contributions Othr Govtl Agency	0	0	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: P698 Lantana Intracoastal Fishing Pier FY2010						0	0	500,000	0	0	500,000	0	0	500,000
UNIT: P719 Santaluces Park Dugout Renovation FY2011														
3019	581	P719	581P719CA	E6520	Park Improvements	0	0	0	0	0	0	0	24,000	24,000
TOTAL IN UNIT: P719 Santaluces Park Dugout Renovation FY2011						0	0	0	0	0	0	0	24,000	24,000
UNIT: P723 Westgate Recreation Center Renovation FY2011														
3019	581	P723	581P723CA	E6520	Park Improvements	0	0	0	0	0	0	0	63,000	63,000
TOTAL IN UNIT: P723 Westgate Recreation Center Renovation FY2011						0	0	0	0	0	0	0	63,000	63,000
TOTAL IN DEPT : 581						2,482,305	6,121,075	5,376,114	1,634,966	480,395	3,333,853	0	87,000	3,901,248
UNIT: 7301 Cost Of Issuance														
3019	810	7301	8107301DB	E7305	Issue Costs	0	51,084	0	0	0	0	0	0	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	51,084	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	51,084	0	0	0	0	0	0	0
TOTAL IN FUND 3019 25.0M GO 03, Recreational & Cultural Facilities						2,482,305	6,997,160	6,201,114	1,634,966	480,395	4,158,853	0	87,000	4,726,248

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 3020 25.0M GO 05, Recreational & Cultural Facilities													
UNIT: P124 Aquacrest Pool-Facilty Enhance													
3020	581	P124	581P124CB	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P124 Aquacrest Pool-Facilty Enhance						0	0	0	0	0	0	0	0
UNIT: P343 Park Ridge Golf Course													
3020	581	P343	581P343CD	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3020	581	P343	581P343CD	E6520	Park Improvements	5,600	0	0	0	0	0	0	0
TOTAL IN UNIT: P343 Park Ridge Golf Course						5,600	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Improvements													
3020	581	P401	581P401CF	E6520	Park Improvements	0	2,245	2,245	2,245	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Improvements						0	2,245	2,245	2,245	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Fengc													
3020	581	P457	581P457CD	E6520	Park Improvements	0	30,730	0	0	0	0	0	0
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fengc						0	30,730	0	0	0	0	0	0
UNIT: P458 Veterans Pk W. Boca Imprvemnts													
3020	581	P458	581P458CD	E6520	Park Improvements	0	50,000	0	0	0	0	0	0
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts						0	50,000	0	0	0	0	0	0
UNIT: P496 Carlin Park Improvements													
3020	581	P496	581P496CB	E6520	Park Improvements	0	80,000	80,000	23,125	0	56,875	0	56,875
TOTAL IN UNIT: P496 Carlin Park Improvements						0	80,000	80,000	23,125	0	56,875	0	56,875
UNIT: P500 Riverbend Pk Hist Mus & Nat Ct													
3020	581	P500	581P500CB	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P500 Riverbend Pk Hist Mus & Nat Ct						0	0	0	0	0	0	0	0
UNIT: P503 S Cty Regional Pk Envirn Ctr													
3020	581	P503	581P503CB	E6502	Building Construction - Cip	6,707	0	0	0	0	0	0	0
3020	581	P503	581P503CB	E6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	1
3020	581	P503	581P503CB	E6505	Design/Eng/Mgmt- Cip Admin	0	6,510	6,510	6,510	0	0	0	0
3020	581	P503	581P503CB	E6520	Park Improvements	0	24,957	24,957	8,744	0	16,213	0	16,213
TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr						6,707	31,468	31,468	15,254	0	16,214	0	16,214
UNIT: P527 Okeehjeelee South Park Dev Phase III													
3020	581	P527	581P527CB	E6504	Iotb Non Infrastructure	257,047	25,364	105,000	0	0	105,000	0	105,000
3020	581	P527	581P527CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	16,887	16,886	0	1	0	1
3020	581	P527	581P527CB	E6520	Park Improvements	39,641	11,542	159,678	58,113	0	101,565	0	101,565
TOTAL IN UNIT: P527 Okeehjeelee South Park Dev Phase III						296,688	36,906	281,565	74,999	0	206,566	0	206,566

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
UNIT: P538 Public Shooting Range													
3020	581	P538	581P538CB	E6505 Design/Eng/Mgmt- Cip Admin	0	175,000	175,000	0	0	175,000	0	0	175,000
TOTAL IN UNIT: P538 Public Shooting Range					0	175,000	175,000	0	0	175,000	0	0	175,000
UNIT: P558 Phil Foster Park Fishing Pier													
3020	581	P558	581P558CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P558 Phil Foster Park Fishing Pier					0	0	0	0	0	0	0	0	0
UNIT: P559 Lake Lytal Pool Bldg Renovations													
3020	581	P559	581P559CB	E6520 Park Improvements	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P559 Lake Lytal Pool Bldg Renovations					0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: P560 John Prince Park Improvements Phase IV													
3020	581	P560	581P560CB	E6520 Park Improvements	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV					0	0	0	0	0	0	0	150,000	150,000
UNIT: P565 Wellington Comm Park Expn/Pass-Through													
3020	581	P565	581P565CB	E8201 Contributions-Non-Govts Agnces	0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: P565 Wellington Comm Park Expn/Pass-Through					0	600,000	600,000	0	0	600,000	0	0	600,000
UNIT: P567 Gaines Park Community Center													
3020	581	P567	581P567CA	E8101 Contributions Othr Govtl Agency	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: P567 Gaines Park Community Center					0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: P575 Lake Worth Muncpal Beach & Casino/Pass-Throu													
3020	581	P575	581P575CA	E8101 Contributions Othr Govtl Agency	0	5,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000
TOTAL IN UNIT: P575 Lake Worth Muncpal Beach & Casino/Pass-Throu					0	5,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000
UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion													
3020	581	P578	581P578CA	E8201 Contributions-Non-Govts Agnces	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P578 Cultural Trust Outdoor Entertainment Pavilion					0	1	0	0	0	0	0	0	0
UNIT: P581 West Delray/Boynton District Park													
3020	581	P581	581P581CB	E6520 Park Improvements	0	0	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P581 West Delray/Boynton District Park					0	0	50,000	0	0	50,000	0	0	50,000
UNIT: P582 Delray Beach Old School Square Parking Garage													
3020	581	P582	581P582CA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage					0	0	0	0	0	0	0	0	0
UNIT: P588 Grassy Waters Preserve Expansion													
3020	581	P588	581P588CB	E8101 Contributions Othr Govtl Agency	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P588 Grassy Waters Preserve Expansion					0	250,000	250,000	0	0	250,000	0	0	250,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P661 Morikami Yamato-Kan Improvements FY2008														
3020	581	P661	581P661CB	E6520	Park Improvements	7,365	98,880	0	0	0	0	0	0	0
TOTAL IN UNIT: P661 Morikami Yamato-Kan Improvements FY2008						7,365	98,880	0	0	0	0	0	0	0
UNIT: P663 South Bay RV and Recreation Center														
3020	581	P663	581P663CB	E6504	Iotb Non Infrastructure	0	0	73,093	0	0	73,093	0	0	73,093
3020	581	P663	581P663CB	E6505	Design/Eng/Mgmt- Cip Admin	130	870	870	0	0	870	0	0	870
3020	581	P663	581P663CB	E6520	Park Improvements	0	404,000	330,907	19,662	0	311,245	0	450,000	761,245
TOTAL IN UNIT: P663 South Bay RV and Recreation Center						130	404,870	404,870	19,662	0	385,208	0	450,000	835,208
UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing F														
3020	581	P668	581P668CB	E6520	Park Improvements	0	234,000	85,000	0	0	85,000	0	-85,000	0
TOTAL IN UNIT: P668 Calypso Bay Waterpark Play Pool Resurfacing F						0	234,000	85,000	0	0	85,000	0	-85,000	0
UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing														
3020	581	P669	581P669CB	E6520	Park Improvements	0	241,000	390,000	385,021	0	4,979	0	0	4,979
TOTAL IN UNIT: P669 Coconut Cove Waterpark River Ride Resurfacing						0	241,000	390,000	385,021	0	4,979	0	0	4,979
UNIT: P672 Loxahatchee Groves Park Improvement														
3020	581	P672	581P672CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3020	581	P672	581P672CA	E6506	Iotb - Infrastructure	14,691	309	26,582	26,581	-1	1	0	0	0
3020	581	P672	581P672CA	E6520	Park Improvements	0	40,000	13,495	13,496	1	-1	0	0	0
TOTAL IN UNIT: P672 Loxahatchee Groves Park Improvement						14,691	40,309	40,077	40,077	0	0	0	0	0
UNIT: P686 Mangonia Park 53rd Street Park & Baseball Lig														
3020	581	P686	581P686CB	E8101	Contributions Othr Govtl Agency	0	157,885	157,885	157,885	0	0	0	0	0
TOTAL IN UNIT: P686 Mangonia Park 53rd Street Park & Baseball Lig						0	157,885	157,885	157,885	0	0	0	0	0
UNIT: P687 Village of Wellington Amphitheater FY2009														
3020	581	P687	581P687CA	E8101	Contributions Othr Govtl Agency	0	822,296	822,296	255,246	0	567,050	0	0	567,050
TOTAL IN UNIT: P687 Village of Wellington Amphitheater FY2009						0	822,296	822,296	255,246	0	567,050	0	0	567,050
UNIT: P692 John Prince Park Tennis Court Lighting FY2010														
3020	581	P692	581P692CA	E6520	Park Improvements	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P692 John Prince Park Tennis Court Lighting FY2010						0	200,000	0	0	0	0	0	0	0
UNIT: P693 Regional/District Parks Field Lighting Contro														
3020	581	P693	581P693CA	E6520	Park Improvements	0	180,000	180,000	0	0	180,000	0	0	180,000
TOTAL IN UNIT: P693 Regional/District Parks Field Lighting Contro						0	180,000	180,000	0	0	180,000	0	0	180,000
UNIT: P694 Restroom and Picnic Shelter Renovations FY201														
3020	581	P694	581P694CA	E6520	Park Improvements	0	200,000	200,000	48,713	0	151,287	0	0	151,287
TOTAL IN UNIT: P694 Restroom and Picnic Shelter Renovations FY201						0	200,000	200,000	48,713	0	151,287	0	0	151,287

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P696 Boca Raton Mizner Pk Cultural Ctr Black Box T													
3020	581	P696	581P696CB	E8101 Contributions Othr Govtl Agency	0	0	1,200,000	803,646	0	396,354	0	0	396,354
TOTAL IN UNIT: P696 Boca Raton Mizner Pk Cultural Ctr Black Box T					0	0	1,200,000	803,646	0	396,354	0	0	396,354
UNIT: P697 Recreational Sport Lighting FY2010													
3020	581	P697	581P697CB	E6520 Park Improvements	0	0	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P697 Recreational Sport Lighting FY2010					0	0	200,000	0	0	200,000	0	0	200,000
UNIT: P699 Aqua Crest Pool Filter Replacement FY2011													
3020	581	P699	581P699CA	E6520 Park Improvements	0	0	0	0	0	0	0	30,000	30,000
TOTAL IN UNIT: P699 Aqua Crest Pool Filter Replacement FY2011					0	0	0	0	0	0	0	30,000	30,000
UNIT: P703 Calypso Bay Waterpark Renovation FY2011													
3020	581	P703	581P703CA	E6520 Park Improvements	0	0	0	0	0	0	0	157,000	157,000
TOTAL IN UNIT: P703 Calypso Bay Waterpark Renovation FY2011					0	0	0	0	0	0	0	157,000	157,000
UNIT: P704 Coconut Cove Waterpark Renovation FY2011													
3020	581	P704	581P704CA	E6520 Park Improvements	0	0	0	0	0	0	0	187,000	187,000
TOTAL IN UNIT: P704 Coconut Cove Waterpark Renovation FY2011					0	0	0	0	0	0	0	187,000	187,000
UNIT: P705 Glades District Maintenance Facility FY2011													
3020	581	P705	581P705CA	E6520 Park Improvements	0	0	0	0	0	0	0	80,000	80,000
TOTAL IN UNIT: P705 Glades District Maintenance Facility FY2011					0	0	0	0	0	0	0	80,000	80,000
UNIT: P707 Jim Brandon Equestrian Center Improvements FY201													
3020	581	P707	581P707CA	E6520 Park Improvements	0	0	0	0	0	0	0	109,000	109,000
TOTAL IN UNIT: P707 Jim Brandon Equestrian Center Improvements FY201					0	0	0	0	0	0	0	109,000	109,000
UNIT: P710 Lake Lytal Park Lighting Renovation FY2011													
3020	581	P710	581P710CA	E6520 Park Improvements	0	0	0	0	0	0	0	80,000	80,000
TOTAL IN UNIT: P710 Lake Lytal Park Lighting Renovation FY2011					0	0	0	0	0	0	0	80,000	80,000
UNIT: P711 Lake Lytal Pool Renovation FY2011													
3020	581	P711	581P711CA	E6520 Park Improvements	0	0	0	0	0	0	0	132,000	132,000
TOTAL IN UNIT: P711 Lake Lytal Pool Renovation FY2011					0	0	0	0	0	0	0	132,000	132,000
UNIT: P721 West Boynton Recreation Center Renovation FY2011													
3020	581	P721	581P721CA	E6520 Park Improvements	0	0	0	0	0	0	0	120,000	120,000
TOTAL IN UNIT: P721 West Boynton Recreation Center Renovation FY2011					0	0	0	0	0	0	0	120,000	120,000
TOTAL IN DEPT : 581					1,048,797	13,371,587	14,326,792	2,414,097	0	11,912,695	0	1,410,000	13,322,695
UNIT: 7400 Arbitrage Costs													
3020	821	7400	8217400DA	E7390 Arbitrage Rebate	0	0	1,509,255	1,489,209	0	20,046	0	0	20,046

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3022	321	L045	321L045CC	E6502	Building Construction - Cip	33,562	7,082,750	7,066,438	14,688	0	7,051,750	0	0	7,051,750
3022	321	L045	321L045CC	E6505	Design/Eng/Mgmt- Cip Admin	13,505	87,294	86,496	34,714	0	51,782	0	0	51,782
TOTAL IN UNIT: L045 Acreage Branch						47,067	7,170,044	7,152,934	49,402	0	7,103,532	0	0	7,103,532
UNIT: L046 Belle Glade Renovation														
3022	321	L046	321L046CB	E6401	Machinery & Equipment	0	102,830	102,830	0	0	102,830	0	0	102,830
3022	321	L046	321L046CB	E6502	Building Construction - Cip	0	1,849,107	1,499,540	14,047	0	1,485,493	0	0	1,485,493
3022	321	L046	321L046CB	E6505	Design/Eng/Mgmt- Cip Admin	16,143	121,875	455,424	110,410	0	345,014	0	0	345,014
TOTAL IN UNIT: L046 Belle Glade Renovation						16,143	2,073,812	2,057,794	124,457	0	1,933,337	0	0	1,933,337
UNIT: L047 Greenacres Renovation														
3022	321	L047	321L047CC	E6502	Building Construction - Cip	14,694	306,038	291,344	8,111	0	283,233	0	0	283,233
3022	321	L047	321L047CC	E6505	Design/Eng/Mgmt- Cip Admin	139,028	136,288	90,132	46,156	0	43,976	0	0	43,976
TOTAL IN UNIT: L047 Greenacres Renovation						153,722	442,326	381,476	54,267	0	327,209	0	0	327,209
UNIT: L049 Main Library Expansion														
3022	321	L049	321L049CC	E6502	Building Construction - Cip	0	0	26,324	15,803	0	10,521	0	0	10,521
3022	321	L049	321L049CC	E6505	Design/Eng/Mgmt- Cip Admin	0	1,077,331	1,051,007	157,711	0	893,296	0	0	893,296
3022	321	L049	321L049CC	E6506	Iotb - Infrastructure	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: L049 Main Library Expansion						0	1,077,332	1,077,332	173,514	0	903,818	0	0	903,818
UNIT: L050 N. County Regional Expansion														
3022	321	L050	321L050CD	E6502	Building Construction - Cip	475	3,994,708	3,994,333	2,802,661	0	1,191,672	0	0	1,191,672
TOTAL IN UNIT: L050 N. County Regional Expansion						475	3,994,708	3,994,333	2,802,661	0	1,191,672	0	0	1,191,672
UNIT: L057 West Atlantic Expansion														
3022	321	L057	321L057CC	E6502	Building Construction - Cip	2,120	373,798	0	0	0	0	0	0	0
TOTAL IN UNIT: L057 West Atlantic Expansion						2,120	373,798	0	0	0	0	0	0	0
TOTAL IN DEPT : 321						219,527	16,440,069	16,486,183	3,204,301	2,462,046	11,459,568	0	0	13,921,614
UNIT: 7301 Cost Of Issuance														
3022	810	7301	8107301DD	E7305	Issue Costs	0	10,382	10,382	0	0	10,382	0	-10,382	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	10,382	10,382	0	0	10,382	0	-10,382	0
TOTAL IN DEPT : 810						0	10,382	10,382	0	0	10,382	0	-10,382	0
TOTAL IN FUND 3022 22.3M GO 06, Library District Improvement						219,527	16,450,451	16,496,565	3,204,301	2,462,046	11,469,950	0	-10,382	13,921,614

FUND: 3025 12.0M Sunshine#5 04, FAU/Scripps Grant
UNIT: 9132 Transfers-Fund 3025

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 7303 Cost of Issuance fund 3026						0	0	0	0	0	0	0	0	0
UNIT: 9108 Transfers-Fund 3026														
3026	821	9108	8219108NA	E9247 2028	Tr To 140M NAV Scripps CTF 2004 DS Fd	1,400,000	742,804	776,044	782,961	0	0	0	0	0
TOTAL IN UNIT: 9108 Transfers-Fund 3026						1,400,000	742,804	776,044	782,961	0	0	0	0	0
TOTAL IN DEPT : 821						1,400,000	742,804	776,044	782,961	0	0	0	0	0
TOTAL IN FUND 3026 20.0M BAN 04, Four Corners/Mecca Farms PD&E						1,400,000	742,804	776,044	782,961	0	0	0	0	0
FUND: 3028 133.9M NAV 05A, Scripps Construction														
UNIT: B349 Scripps-Briger Infrastructure														
3028	429	B349	429B349OA	E3125	Legal Services	0	0	3,333	3,333	0	0	0	0	0
3028	429	B349	429B349CA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B349 Scripps-Briger Infrastructure						0	0	3,333	3,333	0	0	0	0	0
TOTAL IN DEPT : 429						0	0	3,333	3,333	0	0	0	0	0
UNIT: 7400 Arbitrage Costs														
3028	810	7400	8107400DK	E7390	Arbitrage Rebate	0	0	248,995	248,995	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						0	0	248,995	248,995	0	0	0	0	0
TOTAL IN DEPT : 810						0	0	248,995	248,995	0	0	0	0	0
UNIT: 9104 Transfers-Fund 3028														
3028	821	9104	8219104NA	E9247 2028	Tr To 140M NAV Scripps CTF 2004 DS Fd	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9104 Transfers-Fund 3028						0	0	0	0	0	0	0	0	0
UNIT: 9822 Reserves - Fund 3028														
3028	821	9822	8219822NA	E9911	Res-Fut Dbt Svc Paymnts	0	88,997	8,550	0	0	0	0	0	0
3028	821	9822	8219822NA	E9928	Res/Fut Arbitrage Pymts	0	163,474	0	0	7,000	0	0	0	7,000
TOTAL IN UNIT: 9822 Reserves - Fund 3028						0	252,471	8,550	0	7,000	0	0	0	7,000
TOTAL IN DEPT : 821						0	252,471	8,550	0	7,000	0	0	0	7,000
TOTAL IN FUND 3028 133.9M NAV 05A, Scripps Construction						0	252,471	260,878	252,328	7,000	0	0	0	7,000

FUND: 3032 27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B019 Old Courthouse Renovation														
3032	411	B019	411B019CC	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3032	411	B019	411B019CC	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3032	411	B019	411B019CC	E6502	Building Construction - Cip	0	1	1	0	-1	1	0	0	0
TOTAL IN UNIT: B019 Old Courthouse Renovation						0	1	1	0	-1	1	0	0	0
UNIT: B201 S Cnty Courthouse Expansion														
3032	411	B201	411B201CE	E4907	Building Improvemts Noncapital	195,100	0	0	0	0	0	0	0	0
3032	411	B201	411B201CE	E6411	Communication Equipment	0	1	1	0	-1	1	0	0	0
3032	411	B201	411B201CE	E6502	Building Construction - Cip	1,066,104	82,343	82,218	63,636	0	18,582	0	0	18,582
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						1,261,204	82,344	82,219	63,636	-1	18,583	0	0	18,582
UNIT: B347 Airport Center Cover & Renovation														
3032	411	B347	411B347CB	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B347 Airport Center Cover & Renovation						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						1,261,204	82,345	82,220	63,636	-2	18,584	0	0	18,582
UNIT: 7400 Arbitrage Costs														
3032	810	7400	8107400DJ	E7390	Arbitrage Rebate	589,538	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						589,538	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						589,538	0	0	0	0	0	0	0	0
UNIT: 9823 Reserves - Fund 3032														
3032	821	9823	8219823NA	E9908	Res-New Projects	0	0	1,131	0	36,071	0	0	0	36,071
3032	821	9823	8219823NA	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9823 Reserves - Fund 3032						0	0	1,131	0	36,071	0	0	0	36,071
TOTAL IN DEPT : 821						0	0	1,131	0	36,071	0	0	0	36,071
TOTAL IN FUND 3032 27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg						1,850,742	82,345	83,351	63,636	36,069	18,584	0	0	54,653
FUND: 3033 5.6M Sunshine#6 04, Scripps Infrastructure & Bee														
UNIT: B297 Intelligent Repeater Site Installation														
3033	411	B297	411B297CB	E4907	Building Improvemts Noncapital	626,488	110,017	158,432	158,431	0	1	0	0	1
3033	411	B297	411B297CB	E6507	MacHinery & Equipment - Constr	74,991	288,078	137,709	3,512	0	134,197	0	0	134,197
TOTAL IN UNIT: B297 Intelligent Repeater Site Installation						701,479	398,095	296,141	161,943	0	134,198	0	0	134,198
TOTAL IN DEPT : 411						701,479	398,095	296,141	161,943	0	134,198	0	0	134,198

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B346 Four Corners Infrastructure														
3033	429	B346	429B346CB	E6505	Design/Eng/Mgmt- Cip Admin	0	324	324	0	0	324	0	0	324
TOTAL IN UNIT: B346 Four Corners Infrastructure						0	324	324	0	0	324	0	0	324
TOTAL IN DEPT : 429						0	324	324	0	0	324	0	0	324
UNIT: 9827 Reserves - Fund 3033														
3033	821	9827	8219827NA	E9909	Res-Improvement Progm	0	221,828	93,875	0	92,575	0	0	0	92,575
TOTAL IN UNIT: 9827 Reserves - Fund 3033						0	221,828	93,875	0	92,575	0	0	0	92,575
TOTAL IN DEPT : 821						0	221,828	93,875	0	92,575	0	0	0	92,575
TOTAL IN FUND 3033 5.6M Sunshine#6 04, Scripps Infrastructure & Bee						701,479	620,247	390,340	161,943	92,575	134,522	0	0	227,097
FUND: 3037 11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq														
UNIT: 9900 Reserves														
3037	411	9900	4119900NB	E9907	Res-Future Cnstruction	0	158,692	163,883	0	186,533	0	0	0	186,533
TOTAL IN UNIT: 9900 Reserves						0	158,692	163,883	0	186,533	0	0	0	186,533
UNIT: B374 Convention Center Hotel Acquisition														
3037	411	B374	411B374CA	E3401	Other Contractual Services *	0	181,139	181,139	0	0	181,139	0	0	181,139
TOTAL IN UNIT: B374 Convention Center Hotel Acquisition						0	181,139	181,139	0	0	181,139	0	0	181,139
TOTAL IN DEPT : 411						0	339,831	345,022	0	186,533	181,139	0	0	367,672
TOTAL IN FUND 3037 11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq						0	339,831	345,022	0	186,533	181,139	0	0	367,672
FUND: 3038 50.0M GO 06, Waterfront Access														
UNIT: P198 Light Harbor Marina														
3038	581	P198	581P198CC	E4801	Promotl Activities (Ord 86-19)	174	0	0	0	0	0	0	0	0
3038	581	P198	581P198CC	E6505	Design/Eng/Mgmt- Cip Admin	20,555	39,941	39,941	1,346	0	38,595	0	0	38,595
3038	581	P198	581P198CC	E6506	Iotb - Infrastructure	267,666	33,365	33,365	0	0	33,365	0	0	33,365
3038	581	P198	581P198CC	E6520	Park Improvements	948	49,052	49,052	22,337	0	26,715	0	0	26,715
3038	581	P198	581P198CC	E8101	Contributions Othr Govtl Agency	0	400,000	400,000	0	0	400,000	0	0	400,000
3038	581	P198	581P198CC	E8201	Contributions-Non-Govts Agnces	0	562,007	562,007	0	0	562,007	0	0	562,007
TOTAL IN UNIT: P198 Light Harbor Marina						289,343	1,084,365	1,084,365	23,683	0	1,060,682	0	0	1,060,682
UNIT: P456 Burt Reynolds Park Improvements														
3038	581	P456	581P456CC	E6504	Iotb Non Infrastructure	0	0	158,470	0	0	158,470	0	0	158,470

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities						1,102,395	598,447	208,102	190,379	0	17,723	0	0	17,723
UNIT: P614 Riviera Beach Marina														
3038	581	P614	581P614CA	E8101	Contributions Othr Govtl Agency	28,731	4,961,683	4,961,683	0	0	4,961,683	0	0	4,961,683
TOTAL IN UNIT: P614 Riviera Beach Marina						28,731	4,961,683	4,961,683	0	0	4,961,683	0	0	4,961,683
UNIT: P641 Peanut Island Lagoon FY2008														
3038	581	P641	581P641CA	E6520	Park Improvements	115,389	184,611	184,611	10,566	0	174,045	0	0	174,045
TOTAL IN UNIT: P641 Peanut Island Lagoon FY2008						115,389	184,611	184,611	10,566	0	174,045	0	0	174,045
UNIT: P665 Pahokee Eco-Islands FY2009														
3038	581	P665	581P665CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
3038	581	P665	581P665CA	E8101	Contributions Othr Govtl Agency	0	150,000	145,408	145,408	0	0	0	0	0
TOTAL IN UNIT: P665 Pahokee Eco-Islands FY2009						0	150,000	145,408	145,408	0	0	0	0	0
UNIT: P689 Town of Lantana Sportsman's Park FY2009														
3038	581	P689	581P689GA	E8101	Contributions Othr Govtl Agency	0	300,000	300,000	18,455	0	281,545	0	0	281,545
TOTAL IN UNIT: P689 Town of Lantana Sportsman's Park FY2009						0	300,000	300,000	18,455	0	281,545	0	0	281,545
UNIT: P702 Burt Reynolds Park Staging Dock FY2011														
3038	581	P702	581P702CA	E6520	Park Improvements	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: P702 Burt Reynolds Park Staging Dock FY2011						0	0	0	0	0	0	0	150,000	150,000
UNIT: P709 Juno Park Boat Ramp Restroom Replacement FY2011														
3038	581	P709	581P709CA	E6520	Park Improvements	0	0	0	0	0	0	0	250,000	250,000
TOTAL IN UNIT: P709 Juno Park Boat Ramp Restroom Replacement FY2011						0	0	0	0	0	0	0	250,000	250,000
UNIT: P714 Okeehchee South Park Boating Center FY2011														
3038	581	P714	581P714CA	E6520	Park Improvements	0	0	0	0	0	0	0	950,000	950,000
TOTAL IN UNIT: P714 Okeehchee South Park Boating Center FY2011						0	0	0	0	0	0	0	950,000	950,000
TOTAL IN DEPT : 581						2,470,385	16,852,852	15,614,193	1,523,596	0	14,090,597	0	1,350,000	15,440,597
UNIT: 9824 Reserves - Fund 3038														
3038	821	9824	8219824NA	E9908	Res-New Projects	0	2,115,620	2,257,516	0	1,720,216	0	0	0	1,720,216
3038	821	9824	8219824NA	E9928	Res/Fut Arbitrage Pymts	0	550,979	1,424,921	0	1,424,921	0	0	0	1,424,921
TOTAL IN UNIT: 9824 Reserves - Fund 3038						0	2,666,599	3,682,437	0	3,145,137	0	0	0	3,145,137
TOTAL IN DEPT : 821						0	2,666,599	3,682,437	0	3,145,137	0	0	0	3,145,137
TOTAL IN FUND 3038 50.0M GO 06, Waterfront Access						2,470,385	19,519,451	19,296,630	1,523,596	3,145,137	14,090,597	0	1,350,000	18,585,734

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3041	821	7400	8217400DB	E7390	Arbitrage Rebate	0	0	40,117	0	0	40,117	0	0	40,117
TOTAL IN UNIT: 7400 Arbitrage Costs						0	0	40,117	0	0	40,117	0	0	40,117
UNIT: 9830 Reserves - Fund 3041														
3041	821	9830	8219830NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	31,350	0	0	0	0	0	0
TOTAL IN UNIT: 9830 Reserves - Fund 3041						0	0	31,350	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	49,350	908,680	837,213	6,550	40,117	0	0	46,667
TOTAL IN FUND 3041 13.0M NAV 05, FAU Scripps 2nd Bldg						0	900,235	912,013	840,546	37,900	40,117	0	0	78,017
FUND: 3043 6.1M Sunshine#8 06, Park & Marina Improv														
UNIT: 7400 Arbitrage Costs														
3043	581	7400	5817400DD	E7390	Arbitrage Rebate	49,642	1	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						49,642	1	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
3043	581	9900	5819900NK	E9908	Res-New Projects	0	165,570	177,389	0	47,029	0	0	0	47,029
TOTAL IN UNIT: 9900 Reserves						0	165,570	177,389	0	47,029	0	0	0	47,029
UNIT: P462 South County Regional Phase II														
3043	581	P462	581P462CF	E4909	Licenses & Permits	0	0	50	50	0	0	0	0	0
3043	581	P462	581P462CF	E5101	Office Supplies	0	0	86	86	0	0	0	0	0
3043	581	P462	581P462CF	E5111	Office Furniture And Equipment	0	0	1,504	1,503	0	1	0	0	1
3043	581	P462	581P462CF	E5121	Data Proccsng Sftwre/Accessres	0	0	1,245	1,244	0	1	0	0	1
3043	581	P462	581P462CF	E6504	Iotb Non Infrastructure	0	0	35,765	0	0	35,765	0	0	35,765
3043	581	P462	581P462CF	E6505	Design/Eng/Mgmt- Cip Admin	0	0	92,120	90,454	0	1,666	0	0	1,666
3043	581	P462	581P462CF	E6506	Iotb - Infrastructure	0	0	78,926	3,925	0	75,001	0	0	75,001
3043	581	P462	581P462CF	E6520	Park Improvements	0	0	801,287	227,661	0	573,626	0	0	573,626
TOTAL IN UNIT: P462 South County Regional Phase II						0	0	1,010,983	324,923	0	686,060	0	0	686,060
UNIT: P613 Phil Foster Boater Support Facilities														
3043	581	P613	581P613CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities						0	0	0	0	0	0	0	0	0
UNIT: P625 Phil Foster Park Marina														
3043	581	P625	581P625CA	E6505	Design/Eng/Mgmt- Cip Admin	2,214	1,010,983	0	0	0	0	0	0	0
TOTAL IN UNIT: P625 Phil Foster Park Marina						2,214	1,010,983	0	0	0	0	0	0	0
UNIT: P713 Okecheelee Golf Course Clubhouse Renovations FY2														
3043	581	P713	581P713CA	E6520	Park Improvements	0	0	0	0	0	0	0	86,000	86,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P713 Okeehelée Golf Course Clubhouse Renovations FY2						0	0	0	0	0	0	0	86,000	86,000
UNIT: P717 Recreation Facility Improvements and Renovations														
3043	581	P717	581P717CA	E6520	Park Improvements	0	0	0	0	0	0	0	82,000	82,000
TOTAL IN UNIT: P717 Recreation Facility Improvements and Renovations						0	0	0	0	0	0	0	82,000	82,000
TOTAL IN DEPT : 581						51,856	1,176,554	1,188,372	324,923	47,029	686,060	0	168,000	901,089
TOTAL IN FUND 3043 6.1M Sunshine#8 06, Park & Marina Improv						51,856	1,176,554	1,188,372	324,923	47,029	686,060	0	168,000	901,089
FUND: 3045 16.3M BAN 06, Scripps/Brigger Land Acq														
UNIT: 7317 Cost of Issuance - Fund 3045														
3045	821	7317	8217317DA	E9321	Transfer To Fund 2052	0	14,034	14,034	15,387	0	0	0	0	0
TOTAL IN UNIT: 7317 Cost of Issuance - Fund 3045						0	14,034	14,034	15,387	0	0	0	0	0
UNIT: 9829 Reserves - Fund 3045														
3045	821	9829	8219829NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,081	0	0	0	0	0	0
TOTAL IN UNIT: 9829 Reserves - Fund 3045						0	0	1,081	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	14,034	15,115	15,387	0	0	0	0	0
TOTAL IN FUND 3045 16.3M BAN 06, Scripps/Brigger Land Acq						0	14,034	15,115	15,387	0	0	0	0	0
FUND: 3046 8.1M Sunshine#9 06, So County Golf Course CTF														
UNIT: 9900 Reserves														
3046	581	9900	5819900NJ	E9907	Res-Future Cnstruction	0	204,012	245,008	0	0	0	0	0	0
3046	581	9900	5819900NJ	E9908	Res-New Projects	0	0	0	0	22,108	0	0	0	22,108
TOTAL IN UNIT: 9900 Reserves						0	204,012	245,008	0	22,108	0	0	0	22,108
UNIT: P462 South County Regional Phase II														
3046	581	P462	581P462CD	E6401	Machinery & Equipment	27,635	1	1	0	0	1	0	0	1
3046	581	P462	581P462CD	E6504	Iotb Non Infrastructure	6,779	7,204	1,566	1,483	0	83	0	0	83
3046	581	P462	581P462CD	E6505	Design/Eng/Mgmt- Cip Admin	550	0	542	542	0	0	0	0	0
3046	581	P462	581P462CD	E6520	Park Improvements	489,388	3,893,602	3,767,387	2,737,779	0	1,029,608	0	0	1,029,608
TOTAL IN UNIT: P462 South County Regional Phase II						524,352	3,900,807	3,769,496	2,739,804	0	1,029,692	0	0	1,029,692
UNIT: P691 Environmental Upgrades FY2010														
3046	581	P691	581P691CB	E6520	Park Improvements	0	0	0	0	0	0	0	50,000	50,000
TOTAL IN UNIT: P691 Environmental Upgrades FY2010						0	0	0	0	0	0	0	50,000	50,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P715 Park Ridge Golf Course Improvements FY2011														
3046	581	P715	581P715CA	E6520	Park Improvements	0	0	0	0	0	0	0	190,000	190,000
TOTAL IN UNIT: P715 Park Ridge Golf Course Improvements FY2011						0	0	0	0	0	0	0	190,000	190,000
TOTAL IN DEPT : 581						524,352	4,104,819	4,014,504	2,739,804	22,108	1,029,692	0	240,000	1,291,800
TOTAL IN FUND 3046 8.1M Sunshine#9 06, So County Golf Course CTF						524,352	4,104,819	4,014,504	2,739,804	22,108	1,029,692	0	240,000	1,291,800
FUND: 3048 7.5M Sunshine#7B 06, Regional Park CTF														
UNIT: P462 South County Regional Phase II														
3048	581	P462	581P462CE	E4909	Licenses & Permits	50	0	0	0	0	0	0	0	0
3048	581	P462	581P462CE	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3048	581	P462	581P462CE	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3048	581	P462	581P462CE	E6505	Design/Eng/Mgmt- Cip Admin	103,023	1,259	1,615	1,104	0	511	0	0	511
3048	581	P462	581P462CE	E6520	Park Improvements	116,637	863	354	0	89	354	0	0	443
TOTAL IN UNIT: P462 South County Regional Phase II						219,710	2,122	1,969	1,104	89	865	0	0	954
TOTAL IN DEPT : 581						219,710	2,122	1,969	1,104	89	865	0	0	954
TOTAL IN FUND 3048 7.5M Sunshine#7B 06, Regional Park CTF						219,710	2,122	1,969	1,104	89	865	0	0	954
FUND: 3052 98.0M NAV 07C CTF, Scripps/Briger														
UNIT: E205 Pine Glades Natural Area														
3052	381	E205	381E205CE	E6504	Iotb Non Infrastructure	0	0	698,406	222,443	0	475,963	0	0	475,963
3052	381	E205	381E205CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	29,544	29,544	0	0	0	0	0
TOTAL IN UNIT: E205 Pine Glades Natural Area						0	0	727,950	251,987	0	475,963	0	0	475,963
TOTAL IN DEPT : 381						0	0	727,950	251,987	0	475,963	0	0	475,963
UNIT: 9129 Reserves - Fund 3052														
3052	429	9129	4299129NA	E9907	Res-Future Cnstruction	0	636,257	0	0	442,607	0	0	0	442,607
3052	429	9129	4299129NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,372,005	0	760,125	0	0	0	760,125
3052	429	9129	4299129NA	E9928	Res/Fut Arbitrage Pymts	0	0	452,231	0	0	0	0	0	0
TOTAL IN UNIT: 9129 Reserves - Fund 3052						0	636,257	4,824,236	0	1,202,732	0	0	0	1,202,732
UNIT: B345 Scripps Permanent Facility Acct														
3052	429	B345	429B345CC	E3125	Legal Services	0	0	3,334	3,334	0	0	0	0	0
3052	429	B345	429B345CC	E8201	Contributions-Non-Govts Agnces	23,031,683	4,712,181	0	0	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B345 Scripps Permanent Facility Acct					23,031,683	4,712,181	3,334	3,334	0	0	0	0	0
UNIT: B349 Scripps-Briger Infrastructure													
3052	429	B349	429B349CD	E6505 Design/Eng/Mgmt- Cip Admin	0	6,533,004	5,805,054	1,051,016	-760,125	4,754,038	0	0	3,993,913
TOTAL IN UNIT: B349 Scripps-Briger Infrastructure					0	6,533,004	5,805,054	1,051,016	-760,125	4,754,038	0	0	3,993,913
TOTAL IN DEPT : 429					23,031,683	11,881,442	10,632,624	1,054,350	442,607	4,754,038	0	0	5,196,645
UNIT: 7322 Cost of Issuance - Fund 3052													
3052	821	7322	8217322DA	E7305 Issue Costs	0	10,022	0	0	0	0	0	0	0
TOTAL IN UNIT: 7322 Cost of Issuance - Fund 3052					0	10,022	0	0	0	0	0	0	0
UNIT: 9129 Transfers-Fund 3052													
3052	821	9129	8219129NA	E9207 Tr To Capital Outlay Fd 3900	0	0	760,125	760,125	0	0	0	0	0
3052	821	9129	8219129NA	E9321 Transfer To Fund 2052	0	1,428,750	1,428,750	1,428,750	5,132,130	0	0	0	5,132,130
TOTAL IN UNIT: 9129 Transfers-Fund 3052					0	1,428,750	2,188,875	2,188,875	5,132,130	0	0	0	5,132,130
TOTAL IN DEPT : 821					0	1,438,772	2,188,875	2,188,875	5,132,130	0	0	0	5,132,130
TOTAL IN FUND 3052 98.0M NAV 07C CTF, Scripps/Briger					23,031,683	13,320,214	13,549,449	3,495,212	5,574,737	5,230,001	0	0	10,804,738
FUND: 3053 176.5M NAV 08 CTF, Jail Expand/Pub Bldg													
UNIT: 9900 Reserves													
3053	411	9900	4119900ND	E9907 Res-Future Cnstruction	0	5,549,323	2,443,763	0	338,849	0	0	0	338,849
TOTAL IN UNIT: 9900 Reserves					0	5,549,323	2,443,763	0	338,849	0	0	0	338,849
UNIT: B360 Warehouse Facility Construct													
3053	411	B360	411B360CB	E5111 Office Furniture And Equipment	0	0	10,324	10,324	0	0	0	0	0
3053	411	B360	411B360CB	E6401 Machinery & Equipment	0	0	1,040	1,040	0	0	0	0	0
3053	411	B360	411B360CB	E6502 Building Construction - Cip	3,267,006	17,950,164	16,121,630	5,767,785	-1,388,037	10,353,845	0	0	8,965,808
TOTAL IN UNIT: B360 Warehouse Facility Construct					3,267,006	17,950,164	16,132,994	5,779,149	-1,388,037	10,353,845	0	0	8,965,808
UNIT: B362 Jail Expansion Project													
3053	411	B362	411B362CC	E3401 Other Contractual Services *	0	0	10,293	10,293	0	0	0	0	0
3053	411	B362	411B362CC	E4101 Communication Services	10,910	0	0	0	0	0	0	0	0
3053	411	B362	411B362CC	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3053	411	B362	411B362CC	E5121 Data Proccsng Sftwre/Accessres	0	0	9,266	9,265	0	1	0	0	1
3053	411	B362	411B362CC	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3053	411	B362	411B362CC	E6405 Data Processing Equipment	0	0	145,920	145,919	0	1	0	0	1
3053	411	B362	411B362CC	E6502 Building Construction - Cip	31,275,685	102,001,276	91,500,426	42,270,598	0	49,229,828	0	8,000,000	57,229,828
3053	411	B362	411B362CC	E6507 MacHinery & Equipment - Constr	0	0	116,586	0	0	116,586	0	0	116,586

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9100 Transfers														
3056	820	9100	8209100NR	E9204	Tr To Public Bldg Imprv Fd 3804	900,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						900,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						900,000	0	0	0	0	0	0	0	0
UNIT: 7321 Cost of Issuance - Fund 3056														
3056	821	7321	8217321DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
3056	821	7321	8217321DA	E7305	Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7321 Cost of Issuance - Fund 3056						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 3056 20M BAN 07, Jail Facilities Expanson						7,986,053	434,793	32,000	0	0	0	0	0	0
FUND: 3058 35M NAV 08 CP, PBSO Mobile Data														
UNIT: 1691 Transfers-Sheriff Capital														
3058	161	1691	1611691NA	E9498	Tr To PBSO Fd 1902	2,013,134	21,984,774	21,984,774	338,981	21,684,289	0	0	0	21,684,289
TOTAL IN UNIT: 1691 Transfers-Sheriff Capital						2,013,134	21,984,774	21,984,774	338,981	21,684,289	0	0	0	21,684,289
TOTAL IN DEPT : 161						2,013,134	21,984,774	21,984,774	338,981	21,684,289	0	0	0	21,684,289
UNIT: 7323 Cost of Issuance - Fund 3058														
3058	821	7323	8217323DA	E7301	Recurring Issue Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7323 Cost of Issuance - Fund 3058						0	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
3058	821	9100	8219100NN	E9345	Tfr to Fund 2058	0	2,964,000	2,964,000	2,964,000	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	2,964,000	2,964,000	2,964,000	0	0	0	0	0
UNIT: 9828 Reserves - Fund 3058														
3058	821	9828	8219828NA	E9911	Res-Fut Dbt Svc Paymnts	0	766,111	989,449	0	3,029,399	0	0	0	3,029,399
3058	821	9828	8219828NA	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	1,226,999	0	0	0	1,226,999
TOTAL IN UNIT: 9828 Reserves - Fund 3058						0	766,111	989,449	0	4,256,398	0	0	0	4,256,398
TOTAL IN DEPT : 821						0	3,730,111	3,953,449	2,964,000	4,256,398	0	0	0	4,256,398
TOTAL IN FUND 3058 35M NAV 08 CP, PBSO Mobile Data						2,013,134	25,714,885	25,938,223	3,302,981	25,940,687	0	0	0	25,940,687

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
FUND: 3061 11.6M Note Payable 08 CP, ESL Jupiter														
UNIT: 9130 Transfers-Fund 3061														
3061	821	9130	8219130NA	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	54,719	84,375	96,289	96,289	59,375	0	0	0	59,375
TOTAL IN UNIT: 9130 Transfers-Fund 3061						54,719	84,375	96,289	96,289	59,375	0	0	0	59,375
TOTAL IN DEPT : 821						54,719	84,375	96,289	96,289	59,375	0	0	0	59,375
TOTAL IN FUND 3061 11.6M Note Payable 08 CP, ESL Jupiter						54,719	84,375	96,289	96,289	59,375	0	0	0	59,375
FUND: 3065 16.1M LT BAN 09 CP, Public Imprv (4 Pts Fac)														
UNIT: B308 Govt Ctr A/C Connect Crtl Plnt														
3065	411	B308	411B308CB	E4907	Building Improvemts Noncapital	2,525	1,997,626	1,997,476	335,361	0	1,662,115	0	0	1,662,115
TOTAL IN UNIT: B308 Govt Ctr A/C Connect Crtl Plnt						2,525	1,997,626	1,997,476	335,361	0	1,662,115	0	0	1,662,115
UNIT: B381 Four Points Hardening/Renovations														
3065	411	B381	411B381CC	E4907	Building Improvemts Noncapital	92,902	14,089,625	13,977,761	9,060,155	0	4,917,606	0	0	4,917,606
3065	411	B381	411B381CC	E6411	Communication Equipment	0	0	29,338	0	0	29,338	0	0	29,338
TOTAL IN UNIT: B381 Four Points Hardening/Renovations						92,902	14,089,625	14,007,099	9,060,155	0	4,946,944	0	0	4,946,944
TOTAL IN DEPT : 411						95,427	16,087,251	16,004,575	9,395,516	0	6,609,059	0	0	6,609,059
UNIT: 7301 Cost Of Issuance														
3065	810	7301	8107301DG	E7305	Issue Costs	40,825	364,175	359,175	1,261	0	357,914	0	0	357,914
TOTAL IN UNIT: 7301 Cost Of Issuance						40,825	364,175	359,175	1,261	0	357,914	0	0	357,914
TOTAL IN DEPT : 810						40,825	364,175	359,175	1,261	0	357,914	0	0	357,914
UNIT: 9135 Transfers-Fund 3065														
3065	821	9135	8219135NA	E9356	Tfr to Fund 2066	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9135 Transfers-Fund 3065						0	0	0	0	0	0	0	0	0
UNIT: 9999 Reserves														
3065	821	9999	8219999NC	E9911	Res-Fut Dbt Svc Paymnts	0	197,760	340,541	0	860,391	0	0	0	860,391
TOTAL IN UNIT: 9999 Reserves						0	197,760	340,541	0	860,391	0	0	0	860,391
TOTAL IN DEPT : 821						0	197,760	340,541	0	860,391	0	0	0	860,391
TOTAL IN FUND 3065 16.1M LT BAN 09 CP, Public Imprv (4 Pts Fac)						136,252	16,649,186	16,704,291	9,396,777	860,391	6,966,973	0	0	7,827,364

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
FUND: 3067 94.1M NAV 08-2 CP, Max Planck & SS Refunding														
UNIT: ED01 Max Planck Grant Program														
3067	761	ED01	761ED01DA	E7305	Issue Costs	880,670	12,728	12,728	0	0	12,728	0	0	12,728
3067	761	ED01	761ED01GA	E8201	Contributions-Non-Govts Agnces	1,696,495	39,167,084	37,736,505	2,270,561	0	35,465,944	0	0	35,465,944
TOTAL IN UNIT: ED01 Max Planck Grant Program						2,577,165	39,179,812	37,749,233	2,270,561	0	35,478,672	0	0	35,478,672
TOTAL IN DEPT : 761						2,577,165	39,179,812	37,749,233	2,270,561	0	35,478,672	0	0	35,478,672
UNIT: 9136 Transfers-Fund 3067														
3067	821	9136	8219136NA	E9264	Tr To 35M 05 Sunshine # 7 SC GC Fd 2032	23,868,500	0	0	0	0	0	0	0	0
3067	821	9136	8219136NA	E9301	Tr To Sunshine #8 DS Fund 2043	5,418,750	0	0	0	0	0	0	0	0
3067	821	9136	8219136NA	E9308	Transfer to Fund 2046	7,251,960	0	0	0	0	0	0	0	0
3067	821	9136	8219136NA	E9312	Tr To 7.5M SS#7B 06 DS Fund 2048	6,874,952	0	0	0	0	0	0	0	0
3067	821	9136	8219136NA	E9333	Transfer to Fund 2056	4,585,838	0	0	0	0	0	0	0	0
3067	821	9136	8219136NA	E9358	Trf to 43 M NAV 08 DS 2067	0	3,757,290	3,757,290	3,757,290	0	0	0	0	0
3067	821	9136	8219136NA	E9359	Trf to 43 M NAV 08 DS 2068	7,693,046	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9136 Transfers-Fund 3067						55,693,046	3,757,290	3,757,290	3,757,290	0	0	0	0	0
UNIT: 9900 Reserves														
3067	821	9900	8219900ND	E9928	Res/Fut Arbitrage Pymts	0	0	589,105	0	2,392,555	0	0	0	2,392,555
TOTAL IN UNIT: 9900 Reserves						0	0	589,105	0	2,392,555	0	0	0	2,392,555
TOTAL IN DEPT : 821						55,693,046	3,757,290	4,346,395	3,757,290	2,392,555	0	0	0	2,392,555
TOTAL IN FUND 3067 94.1M NAV 08-2 CP, Max Planck & SS Refunding						58,270,211	42,937,102	42,095,628	6,027,851	2,392,555	35,478,672	0	0	37,871,227

FUND: 3500 Transportation Improvmt Fund														
UNIT: 4230 Construction Coordination														
3500	360	4230	3604230PB	E1089	Personal Services-Interdepartmental Billing	-1,068,377	0	-700,000	0	-750,000	0	0	0	-750,000
3500	360	4230	3604230PB	E1201REG	1201 Regular	1,392,976	1,357,315	1,357,315	1,096,401	1,362,612	260,914	0	-260,914	1,362,612
3500	360	4230	3604230PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
3500	360	4230	3604230PB	E1401REG	1401 Regular	18,786	20,000	15,080	8,935	20,000	6,145	0	-6,145	20,000
3500	360	4230	3604230PB	E1501REG	1501 Regular	8,130	0	4,920	6,305	5,000	-1,385	0	1,385	5,000
3500	360	4230	3604230PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
3500	360	4230	3604230PB	E2101	Fica-Taxes	86,657	84,886	84,886	67,044	85,198	17,842	0	-17,842	85,198
3500	360	4230	3604230PB	E2105	Fica Medicare	20,345	19,884	19,884	16,025	19,956	3,859	0	-3,859	19,956
3500	360	4230	3604230PB	E2201	Retirement Contributions-Frs	139,406	162,516	162,516	111,532	158,832	50,984	0	-50,984	158,832
3500	360	4230	3604230PB	E2301	Insurance-Life & Health	183,684	181,920	181,920	149,537	181,920	32,383	0	-32,383	181,920
3500	360	4230	3604230PB	E2401	Workers Compensation	65,140	65,139	65,139	65,139	64,756	0	0	0	64,756
3500	360	4230	3604230OA	E4001REG	4001 Regular	419	5,000	3,500	53	5,000	3,447	0	-3,447	5,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	360	4230	36042300A	E4101	0	0	1,500	2,026	0	-526	0	526	0
3500	360	4230	36042300A	E4104	0	0	0	0	0	0	0	0	0
3500	360	4230	36042300A	E4420	77,442	81,576	81,576	59,184	78,912	22,392	0	-22,392	78,912
3500	360	4230	36042300A	E4502	29,905	14,680	14,680	14,680	9,966	0	0	0	9,966
3500	360	4230	36042300A	E4625	60,150	60,000	60,000	29,283	40,000	30,717	0	-30,717	40,000
3500	360	4230	36042300A	E4703	0	50	50	0	50	50	0	-50	50
3500	360	4230	36042300A	E4909	625	0	0	0	1,000	0	0	0	1,000
3500	360	4230	36042300A	E4941	9,235	8,000	8,000	745	8,000	7,255	0	-7,255	8,000
3500	360	4230	36042300A	E5101	117	500	500	0	500	500	0	-500	500
3500	360	4230	36042300A	E5111	0	2,500	2,500	0	2,500	2,500	0	-2,500	2,500
3500	360	4230	36042300A	E5201	0	1,200	1,200	110	1,200	1,090	0	-1,090	1,200
3500	360	4230	36042300A	E5212	1,803	1,500	1,500	436	1,500	1,064	0	-1,064	1,500
3500	360	4230	36042300A	E5215	42,088	70,000	70,000	35,005	70,000	34,995	0	-34,995	70,000
TOTAL IN UNIT: 4230 Construction Coordination					1,068,531	2,136,666	1,436,666	1,662,440	1,366,904	474,226	0	-474,226	1,366,904
UNIT: 4260 Roadway Production													
3500	360	4260	3604260PB	E1089	-1,295,621	0	-600,000	-12,597	-1,000,000	0	0	0	-1,000,000
3500	360	4260	3604260PB	E1201REG	2,239,744	2,151,335	2,151,335	1,729,145	2,174,064	422,190	-38,292	-422,190	2,135,772
3500	360	4260	3604260PB	E1301REG	0	0	0	0	1	0	0	0	1
3500	360	4260	3604260PB	E1401REG	4,933	0	0	0	5,000	0	0	0	5,000
3500	360	4260	3604260PB	E1501REG	8,151	0	5,900	5,869	8,000	31	0	-31	8,000
3500	360	4260	3604260PB	E1504REG	0	0	0	0	1	0	0	0	1
3500	360	4260	3604260PB	E2101	132,017	130,492	130,492	101,665	132,196	28,827	-2,376	-28,827	129,820
3500	360	4260	3604260PB	E2105	31,825	31,536	31,536	24,466	31,800	7,070	-552	-7,070	31,248
3500	360	4260	3604260PB	E2201	222,791	259,704	251,404	172,940	251,112	78,464	-4,344	-78,464	246,768
3500	360	4260	3604260PB	E2301	300,078	272,880	272,880	224,985	263,784	47,895	-9,096	-47,895	254,688
3500	360	4260	3604260PB	E2401	17,649	17,042	17,042	17,042	17,016	0	0	0	17,016
3500	360	4260	3604260PB	E2501	0	0	2,400	2,373	0	27	0	-27	0
3500	360	4260	3604260OA	E3121	0	50,000	50,000	0	1,000	50,000	0	-50,000	1,000
3500	360	4260	3604260OA	E3124	2,658	2,000	2,000	988	2,500	1,012	0	-1,012	2,500
3500	360	4260	3604260OA	E3401	11,596	30,000	30,000	3,350	30,000	26,650	0	-26,650	30,000
3500	360	4260	3604260OA	E4001REG	2,163	3,500	3,500	244	3,500	3,256	0	-3,256	3,500
3500	360	4260	3604260OA	E4007	1,307	1,500	1,500	1,166	1,500	334	0	-334	1,500
3500	360	4260	3604260OA	E4420	16,584	16,584	16,584	10,824	10,128	5,760	0	-5,760	10,128
3500	360	4260	3604260OA	E4502	22,709	21,781	21,781	21,781	13,763	0	0	0	13,763
3500	360	4260	3604260OA	E4601	160	32	182	160	160	22	0	-22	160
3500	360	4260	3604260OA	E4620	705	1,000	1,000	705	1,000	295	0	-295	1,000
3500	360	4260	3604260OA	E4625	4,472	5,000	5,000	3,011	3,500	1,989	0	-1,989	3,500
3500	360	4260	3604260OA	E4674	0	500	500	0	500	500	0	-500	500
3500	360	4260	3604260OA	E4701	1,433	1,500	1,500	109	0	1,391	0	-1,391	0
3500	360	4260	3604260OA	E4703	65	250	250	0	1,600	250	0	-250	1,600
3500	360	4260	3604260OA	E4941	2,768	3,500	8,300	10,896	3,500	-2,596	0	2,596	3,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	0792	3610792CA	E6120	Right Of Way *Sobj	0	18,563	0	0	0	0	0	0	0
TOTAL IN UNIT: 0792 Frederick Small Rd Over Inter.						0	18,563	0	0	0	0	0	0	0
UNIT: 0813 Lyons Rd/Linton To W.Atlantic														
3500	361	0813	3610813CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0813	3610813CA	E6505	Design/Eng/Mgmt- Cip Admin	742	783	41	0	0	41	0	0	41
3500	361	0813	3610813CA	E6551	Road & Street Improvements*	657,406	379,067	366,161	2,722	0	363,439	0	0	363,439
TOTAL IN UNIT: 0813 Lyons Rd/Linton To W.Atlantic						658,148	379,850	366,202	2,722	0	363,480	0	0	363,480
UNIT: 0842 Pathway Program Fy 2002														
3500	361	0842	3610842CA	E4205	Postage	0	0	0	0	0	0	0	0	0
3500	361	0842	3610842CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3500	361	0842	3610842CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0842 Pathway Program Fy 2002						0	0	0	0	0	0	0	0	0
UNIT: 0853 Grnview Shr/S Shore To Well Tr														
3500	361	0853	3610853CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,411	0	0	0	0	0	0	0
3500	361	0853	3610853CA	E6551	Road & Street Improvements*	0	26	0	0	0	0	0	0	0
3500	361	0853	3610853CA	E6555	Pavement Marking & Signals	0	28,900	0	0	0	0	0	0	0
3500	361	0853	3610853CA	E8101	Contributions Othr Govtl Agency	0	280,400	0	0	0	0	0	0	0
TOTAL IN UNIT: 0853 Grnview Shr/S Shore To Well Tr						0	314,737	0	0	0	0	0	0	0
UNIT: 0860 Central Bl & I95 Inter Just Rp														
3500	361	0860	3610860OA	E3120	Engineering Services	16,454	0	0	0	0	0	0	0	0
3500	361	0860	3610860OA	E4205	Postage	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0860 Central Bl & I95 Inter Just Rp						16,454	0	0	0	0	0	0	0	0
UNIT: 0861 Forest Hill & Haverhill Inters														
3500	361	0861	3610861CA	E4205	Postage	0	51	0	0	0	0	0	0	0
3500	361	0861	3610861CA	E6120	Right Of Way *Sobj	0	7,391	0	0	0	0	0	0	0
3500	361	0861	3610861CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11,547	0	0	0	0	0	0	0
3500	361	0861	3610861CA	E6551	Road & Street Improvements*	0	8,315	0	0	0	0	0	0	0
3500	361	0861	3610861CA	E8101	Contributions Othr Govtl Agency	0	23,090	0	0	0	0	0	0	0
3500	361	0861	3610861CA	E8201	Contributions-Non-Govts Agnces	0	18,205	0	0	0	0	0	0	0
TOTAL IN UNIT: 0861 Forest Hill & Haverhill Inters						0	68,599	0	0	0	0	0	0	0
UNIT: 0863 Orange Blvd. & Rpb Blvd. Inter														
3500	361	0863	3610863CA	E6120	Right Of Way *Sobj	51,855	19,209	19,209	9,148	0	10,061	0	0	10,061
3500	361	0863	3610863CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,961	0	0	0	0	0	0	0
3500	361	0863	3610863CA	E6551	Road & Street Improvements*	1,281	189,125	0	0	0	0	0	0	0
3500	361	0863	3610863CA	E6555	Pavement Marking & Signals	522	12,427	0	0	0	0	0	0	0
TOTAL IN UNIT: 0863 Orange Blvd. & Rpb Blvd. Inter						53,658	223,722	19,209	9,148	0	10,061	0	0	10,061

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0880 Lantana/E Ocean Ave Impr Dis 4													
3500	361	0880	3610880GA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0880 Lantana/E Ocean Ave Impr Dis 4					0	0	0	0	0	0	0	0	0
UNIT: 0885 Australian Avenue Pathway/Fdot													
3500	361	0885	3610885CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,359	2,059	0	0	2,059	0	0	2,059
3500	361	0885	3610885CA	E6551 Road & Street Improvements*	239,378	18,614	1,811	1,120	0	691	0	0	691
3500	361	0885	3610885CA	E6555 Pavement Marking & Signals	5,213	886	87	0	0	87	0	0	87
TOTAL IN UNIT: 0885 Australian Avenue Pathway/Fdot					244,591	22,859	3,957	1,120	0	2,837	0	0	2,837
UNIT: 0886 Gun Club Rd Pathway													
3500	361	0886	3610886CA	E6551 Road & Street Improvements*	185,334	24,223	6,772	1,120	0	5,652	0	0	5,652
3500	361	0886	3610886CA	E6555 Pavement Marking & Signals	14,270	730	730	0	0	730	0	0	730
TOTAL IN UNIT: 0886 Gun Club Rd Pathway					199,604	24,953	7,502	1,120	0	6,382	0	0	6,382
UNIT: 0898 Sr 80 & Fairgrounds Rd Inter													
3500	361	0898	3610898CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,476	0	0	0	0	0	0	0
3500	361	0898	3610898CA	E6555 Pavement Marking & Signals	0	19,224	0	0	0	0	0	0	0
TOTAL IN UNIT: 0898 Sr 80 & Fairgrounds Rd Inter					0	22,700	0	0	0	0	0	0	0
UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy													
3500	361	0900	3610900CA	E6505 Design/Eng/Mgmt- Cip Admin	4,743	0	0	0	0	0	0	0	0
3500	361	0900	3610900CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0900 Lox Riv Rd Brdge Over C18 Stdy					4,743	0	0	0	0	0	0	0	0
UNIT: 0919 Intersection Improve Minor 03													
3500	361	0919	3610919CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0919 Intersection Improve Minor 03					0	0	0	0	0	0	0	0	0
UNIT: 0923 Seminole Colony Drnge E-Dis 2													
3500	361	0923	3610923CA	E4205 Postage	0	46	46	0	0	46	0	0	46
3500	361	0923	3610923CA	E6120 Right Of Way *Sobj	589	198,565	187,976	0	0	187,976	0	0	187,976
3500	361	0923	3610923CA	E6505 Design/Eng/Mgmt- Cip Admin	33,288	2,443	3,542	2,612	0	930	0	0	930
TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2					33,877	201,054	191,564	2,612	0	188,952	0	0	188,952
UNIT: 0924 Recording Fees													
3500	361	0924	3610924OA	E4921 Filing Fees	10,226	37,185	33,801	4,802	0	28,999	0	0	28,999
TOTAL IN UNIT: 0924 Recording Fees					10,226	37,185	33,801	4,802	0	28,999	0	0	28,999
UNIT: 0930 Atlantic Av/2nd Av Signal Dis7													
3500	361	0930	3610930CA	E6555 Pavement Marking & Signals	0	132,101	132,101	132,101	0	0	0	0	0
TOTAL IN UNIT: 0930 Atlantic Av/2nd Av Signal Dis7					0	132,101	132,101	132,101	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3500	361	1004	3611004CA	E6505	Design/Eng/Mgmt- Cip Admin	92,782	42,993	24,701	4,547	0	20,154	0	0	20,154
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy						92,782	42,993	24,701	4,547	0	20,154	0	0	20,154
UNIT: 1010 Atms Group 2														
3500	361	1010	3611010CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	1010	3611010CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1010 Atms Group 2						0	0	0	0	0	0	0	0	0
UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd														
3500	361	1022	3611022CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1022 Old Dixie Hwy/N Of Wtr Twr Rd						0	0	0	0	0	0	0	0	0
UNIT: 1030 Hidden Valley & Dixie Hwy Int														
3500	361	1030	3611030CA	E6505	Design/Eng/Mgmt- Cip Admin	3,085	16,440	26,355	17,322	0	9,033	0	0	9,033
3500	361	1030	3611030CA	E6551	Road & Street Improvements*	5,781	815,147	796,367	7,881	0	788,486	0	0	788,486
TOTAL IN UNIT: 1030 Hidden Valley & Dixie Hwy Int						8,866	831,587	822,722	25,203	0	797,519	0	0	797,519
UNIT: 1050 Intersection Improve Minor 04														
3500	361	1050	3611050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	1050	3611050CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1050 Intersection Improve Minor 04						0	0	0	0	0	0	0	0	0
UNIT: 1051 Pathway Program Fy 2004														
3500	361	1051	3611051CA	E4606	Repair/Maint-RoadsBridgesRow	0	29,000	29,000	0	0	29,000	0	0	29,000
3500	361	1051	3611051CA	E6505	Design/Eng/Mgmt- Cip Admin	0	362,529	362,529	0	0	362,529	0	0	362,529
TOTAL IN UNIT: 1051 Pathway Program Fy 2004						0	391,529	391,529	0	0	391,529	0	0	391,529
UNIT: 1062 Sansbury Way & Fairgrounds Rd														
3500	361	1062	3611062CA	E6120	Right Of Way *Sobj	5,002	10,000	6,299	6,174	0	125	0	0	125
3500	361	1062	3611062CA	E6505	Design/Eng/Mgmt- Cip Admin	7,498	10,454	18,112	2,167	0	15,945	0	0	15,945
3500	361	1062	3611062CA	E6551	Road & Street Improvements*	0	0	839,590	1,801	0	837,789	0	0	837,789
3500	361	1062	3611062CA	E6555	Pavement Marking & Signals	0	0	42,900	0	0	42,900	0	0	42,900
3500	361	1062	3611062CA	E8201	Contributions-Non-Govts Agnces	0	0	730	0	0	730	0	0	730
TOTAL IN UNIT: 1062 Sansbury Way & Fairgrounds Rd						12,500	20,454	907,631	10,142	0	897,489	0	0	897,489
UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.														
3500	361	1070	3611070CA	E6505	Design/Eng/Mgmt- Cip Admin	490	6,885	16,396	10,057	0	6,339	0	0	6,339
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.						490	6,885	16,396	10,057	0	6,339	0	0	6,339
UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo														
3500	361	1077	3611077CA	E6505	Design/Eng/Mgmt- Cip Admin	814	30,000	29,187	100	0	29,087	0	0	29,087
TOTAL IN UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo						814	30,000	29,187	100	0	29,087	0	0	29,087

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur													
3500	361	1085	3611085CA	E6120	2,619,668	935,655	494,567	216,145	0	278,422	0	0	278,422
3500	361	1085	3611085CA	E6551	31,670	6,286,595	21,054,925	106,301	0	20,948,624	0	0	20,948,624
TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur					2,651,338	7,222,250	21,549,492	322,446	0	21,227,046	0	0	21,227,046
UNIT: 1088 Congress Ave @ Presidio Place													
3500	361	1088	3611088CA	E6505	5,370	13,514	8,144	0	0	8,144	0	0	8,144
TOTAL IN UNIT: 1088 Congress Ave @ Presidio Place					5,370	13,514	8,144	0	0	8,144	0	0	8,144
UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection													
3500	361	1095	3611095CA	E6505	0	9,335	9,335	0	0	9,335	0	0	9,335
3500	361	1095	3611095CA	E6551	0	77,759	77,759	110	0	77,649	0	0	77,649
3500	361	1095	3611095CA	E6555	0	30,590	30,590	0	0	30,590	0	0	30,590
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection					0	117,684	117,684	110	0	117,574	0	0	117,574
UNIT: 1098 Westgate Ave/Congress Ave to Australian													
3500	361	1098	3611098CB	E6505	1,795	3,485	1,690	0	0	1,690	0	0	1,690
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian					1,795	3,485	1,690	0	0	1,690	0	0	1,690
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East													
3500	361	1106	3611106CA	E6505	0	54,848	0	0	0	0	0	0	0
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East					0	54,848	0	0	0	0	0	0	0
UNIT: 1112 Indiantown Rd & Seminole Pratt Intersection													
3500	361	1112	3611112GA	E6509	0	6	0	0	0	0	0	0	0
3500	361	1112	3611112GA	E6551	0	4,466	0	0	0	0	0	0	0
TOTAL IN UNIT: 1112 Indiantown Rd & Seminole Pratt Intersection					0	4,472	0	0	0	0	0	0	0
UNIT: 1114 ATMS Group 3													
3500	361	1114	3611114CA	E4405	0	1	1	0	0	1	0	0	1
3500	361	1114	3611114CA	E6505	0	200,000	200,000	0	0	200,000	0	0	200,000
3500	361	1114	3611114CA	E6555	0	2,565,721	2,565,721	0	0	2,565,721	0	0	2,565,721
TOTAL IN UNIT: 1114 ATMS Group 3					0	2,765,722	2,765,722	0	0	2,765,722	0	0	2,765,722
UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S													
3500	361	1116	3611116CB	E6505	77,800	234,399	219,399	22,039	0	197,360	0	0	197,360
3500	361	1116	3611116CB	E6551	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3500	361	1116	3611116CB	E6555	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S					77,800	234,399	1,319,399	22,039	0	1,297,360	0	0	1,297,360
UNIT: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal													
3500	361	1118	3611118CA	E6505	2,921	68,038	65,117	1,183	0	63,934	0	0	63,934
3500	361	1118	3611118CA	E6551	1,337	1	1	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1137 Donald Ross Rd Pathway-FDOT					0	0	0	0	0	0	0	0	0
UNIT: 1139 Blue Heron & Congress Intersect-FDOT													
3500	361	1139	3611139CA	E6505 Design/Eng/Mgmt- Cip Admin	87,570	191,121	159,600	42,628	0	116,972	0	0	116,972
3500	361	1139	3611139CA	E6551 Road & Street Improvements*	21,294	46,854	23,699	21,159	0	2,540	0	0	2,540
3500	361	1139	3611139CA	E6555 Pavement Marking & Signals	3,392	23,280	2,320	2,045	0	275	0	0	275
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT					112,256	261,255	185,619	65,832	0	119,787	0	0	119,787
UNIT: 1150 Minor Intersections FY 2005													
3500	361	1150	3611150CA	E6505 Design/Eng/Mgmt- Cip Admin	0	98,657	98,657	0	0	98,657	0	0	98,657
3500	361	1150	3611150CA	E6551 Road & Street Improvements*	0	166,574	166,574	0	0	166,574	0	0	166,574
TOTAL IN UNIT: 1150 Minor Intersections FY 2005					0	265,231	265,231	0	0	265,231	0	0	265,231
UNIT: 1151 Pathway Program FY 2005													
3500	361	1151	3611151CA	E6505 Design/Eng/Mgmt- Cip Admin	13,220	144,817	137,827	2,732	0	135,095	0	0	135,095
3500	361	1151	3611151CA	E6551 Road & Street Improvements*	21,249	615,332	612,591	12,415	0	600,176	0	-400,000	200,176
TOTAL IN UNIT: 1151 Pathway Program FY 2005					34,469	760,149	750,418	15,147	0	735,271	0	-400,000	335,271
UNIT: 1152 Traffic Signals - Mast Arms													
3500	361	1152	3611152CA	E5303 Materials Signal Section	75,823	413,379	136,629	34,847	0	101,782	0	0	101,782
3500	361	1152	3611152CA	E6408 Signals & Controllers	500,996	45,301	182,943	114,112	0	68,831	0	0	68,831
3500	361	1152	3611152CA	E6505 Design/Eng/Mgmt- Cip Admin	7,282	21,000	13,718	0	0	13,718	0	0	13,718
TOTAL IN UNIT: 1152 Traffic Signals - Mast Arms					584,101	479,680	333,290	148,959	0	184,331	0	0	184,331
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv													
3500	361	1153	3611153CB	E6551 Road & Street Improvements*	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv					0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd													
3500	361	1157	3611157CB	E6505 Design/Eng/Mgmt- Cip Admin	237,005	218,572	158,845	1,082	0	157,763	0	0	157,763
TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd					237,005	218,572	158,845	1,082	0	157,763	0	0	157,763
UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellin													
3500	361	1162	3611162GA	E8101 Contributions Othr Govtl Agency	0	62,500	62,500	0	0	62,500	0	0	62,500
TOTAL IN UNIT: 1162 Forest Hill Blvd/Wellington Trace S to Wellin					0	62,500	62,500	0	0	62,500	0	0	62,500
UNIT: 1164 Gateway At Congress Intersection Improvement													
3500	361	1164	3611164CA	E6120 Right Of Way *Sobj	18,494	733	285	0	0	285	0	0	285
TOTAL IN UNIT: 1164 Gateway At Congress Intersection Improvement					18,494	733	285	0	0	285	0	0	285
UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal													
3500	361	1165	3611165CA	E6120 Right Of Way *Sobj	55,594	471	89,557	60,125	0	29,432	0	0	29,432
3500	361	1165	3611165CA	E6505 Design/Eng/Mgmt- Cip Admin	12,378	31,234	30,889	9,794	0	21,095	0	0	21,095

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1165 Lawrence Rd Bridge Over LWDD Boynton Canal						67,972	31,705	120,446	69,919	0	50,527	0	0	50,527
UNIT: 1166 Atlantic Ave Area Contribution														
3500	361	1166	3611166CA	E6551	Road & Street Improvements*	200	2,490,520	2,490,520	0	0	2,490,520	0	0	2,490,520
TOTAL IN UNIT: 1166 Atlantic Ave Area Contribution						200	2,490,520	2,490,520	0	0	2,490,520	0	0	2,490,520
UNIT: 1167 Central Blvd & Indiantown Turn Lane														
3500	361	1167	3611167CA	E6120	Right Of Way *Sobj	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1167 Central Blvd & Indiantown Turn Lane						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to														
3500	361	1170	3611170CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1170 Forest Hill Blvd OTIS/W of Sherwood Forest to						0	0	0	0	0	0	0	0	0
UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (O														
3500	361	1171	3611171CA	E6510	Landscaping/Irrigation-Infra	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1171 SR7/441/N of Broward Cty Line to Glades Rd (O						0	0	0	0	0	0	0	0	0
UNIT: 1173 Delray Beach Pedestrian Countdown Signal														
3500	361	1173	3611173GA	E4958	Refund Prior Years Revenues	0	0	4,210	4,210	0	0	0	0	0
3500	361	1173	3611173GA	E6555	Pavement Marking & Signals	0	4,210	0	0	0	0	0	0	0
TOTAL IN UNIT: 1173 Delray Beach Pedestrian Countdown Signal						0	4,210	4,210	4,210	0	0	0	0	0
UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves														
3500	361	1174	3611174CA	E6555	Pavement Marking & Signals	244,555	159,340	151,627	37,999	0	113,628	0	0	113,628
TOTAL IN UNIT: 1174 Village of RPB-Signal @SR 7 & Victoria Groves						244,555	159,340	151,627	37,999	0	113,628	0	0	113,628
UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvement														
3500	361	1175	3611175CA	E6551	Road & Street Improvements*	0	1,089,748	1,089,748	1,089,748	0	0	0	0	0
TOTAL IN UNIT: 1175 Office Depot Hqs-Off Site Roadway Improvement						0	1,089,748	1,089,748	1,089,748	0	0	0	0	0
UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd														
3500	361	1177	3611177CA	E6555	Pavement Marking & Signals	1,132	298,868	298,868	0	0	298,868	0	0	298,868
TOTAL IN UNIT: 1177 Signal/Okeechobee & Benoist Farms Rd						1,132	298,868	298,868	0	0	298,868	0	0	298,868
UNIT: 1180 WPB Signal/Broadway & 49th St														
3500	361	1180	3611180CA	E6555	Pavement Marking & Signals	21,028	309,809	298,969	118,876	0	180,093	0	0	180,093
TOTAL IN UNIT: 1180 WPB Signal/Broadway & 49th St						21,028	309,809	298,969	118,876	0	180,093	0	0	180,093
UNIT: 1181 Belvedere Road and Pike Road Intersection Imp														
3500	361	1181	3611181CA	E6120	Right Of Way *Sobj	11,757	8,152	54,243	50,568	0	3,675	0	0	3,675
3500	361	1181	3611181CA	E6505	Design/Eng/Mgmt- Cip Admin	12,304	32,079	37,579	4,329	0	33,250	0	0	33,250
TOTAL IN UNIT: 1181 Belvedere Road and Pike Road Intersection Imp						24,061	40,231	91,822	54,897	0	36,925	0	0	36,925

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Inters														
3500	361	1182	3611182CA	E6505	Design/Eng/Mgmt- Cip Admin	0	22,000	22,000	0	0	22,000	0	0	22,000
3500	361	1182	3611182CA	E6555	Pavement Marking & Signals	0	143,000	143,000	0	0	143,000	0	0	143,000
TOTAL IN UNIT: 1182 El Clair Ranch Road & Flavor Pick Road Inters					0	165,000	165,000	0	0	165,000	0	0	165,000	
UNIT: 1183 Burns Rd & Military Trail Intersection Imp														
3500	361	1183	3611183CA	E6505	Design/Eng/Mgmt- Cip Admin	4,551	198,369	194,069	104,557	0	89,512	0	0	89,512
TOTAL IN UNIT: 1183 Burns Rd & Military Trail Intersection Imp					4,551	198,369	194,069	104,557	0	89,512	0	0	89,512	
UNIT: 1184 Stacy Street Improvements														
3500	361	1184	3611184CA	E6120	Right Of Way *Sobj	101,933	14,551	17,854	11,459	0	6,395	0	0	6,395
3500	361	1184	3611184CA	E6505	Design/Eng/Mgmt- Cip Admin	100,797	4,780	16,604	14,676	0	1,928	0	0	1,928
3500	361	1184	3611184CA	E6509	Mitigation	4,650	0	0	0	0	0	0	0	0
3500	361	1184	3611184CA	E6551	Road & Street Improvements*	814,101	841,501	75,854	69,095	0	6,759	0	0	6,759
3500	361	1184	3611184CA	E6555	Pavement Marking & Signals	164,669	263,886	53,080	31,247	0	21,833	0	0	21,833
TOTAL IN UNIT: 1184 Stacy Street Improvements					1,186,150	1,124,718	163,392	126,477	0	36,915	0	0	36,915	
UNIT: 1185 WPB Signal/Northlake Blvd & Memorial Pk Rd														
3500	361	1185	3611185CA	E6555	Pavement Marking & Signals	0	97,221	97,221	0	0	97,221	0	0	97,221
TOTAL IN UNIT: 1185 WPB Signal/Northlake Blvd & Memorial Pk Rd					0	97,221	97,221	0	0	97,221	0	0	97,221	
UNIT: 1187 Employee Interchange Agreement/US Army Core o														
3500	361	1187	3611187CA	E3401	Other Contractual Services *	42,000	55,400	55,400	0	0	55,400	0	0	55,400
TOTAL IN UNIT: 1187 Employee Interchange Agreement/US Army Core o					42,000	55,400	55,400	0	0	55,400	0	0	55,400	
UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd & Old B														
3500	361	1194	3611194CA	E6555	Pavement Marking & Signals	49,175	260,729	215,214	129,505	0	85,709	0	0	85,709
TOTAL IN UNIT: 1194 FDOT JPA-Signal at Boynton Beach Blvd & Old B					49,175	260,729	215,214	129,505	0	85,709	0	0	85,709	
UNIT: 1196 Congress Ave at Intermodel Center/S County Co														
3500	361	1196	3611196CA	E6505	Design/Eng/Mgmt- Cip Admin	37,413	43,111	25,404	17,497	0	7,907	0	0	7,907
3500	361	1196	3611196CA	E6555	Pavement Marking & Signals	0	0	395,000	0	0	395,000	0	0	395,000
TOTAL IN UNIT: 1196 Congress Ave at Intermodel Center/S County Co					37,413	43,111	420,404	17,497	0	402,907	0	0	402,907	
UNIT: 1200 Minor Intersections FY2006														
3500	361	1200	3611200CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	1200	3611200CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1200 Minor Intersections FY2006					0	0	0	0	0	0	0	0	0	
UNIT: 1201 Pathway Program FY2006														
3500	361	1201	3611201CA	E6505	Design/Eng/Mgmt- Cip Admin	0	690,156	690,156	0	0	690,156	0	-500,000	190,156
3500	361	1201	3611201CA	E6551	Road & Street Improvements*	2,103	194,080	194,080	82,850	0	111,230	0	0	111,230

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1201 Pathway Program FY2006						2,103	884,236	884,236	82,850	0	801,386	0	-500,000	301,386
UNIT: 1202 Traffic Signals Mast Arm FY2006														
3500	361	1202	3611202CA	E5303	Materials Signal Section	0	525,283	525,283	0	0	525,283	0	0	525,283
3500	361	1202	3611202CA	E6555	Pavement Marking & Signals	0	55,000	55,000	19,673	0	35,327	0	0	35,327
TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006						0	580,283	580,283	19,673	0	560,610	0	0	560,610
UNIT: 1203 Special Traffic Signal Projects														
3500	361	1203	3611203CA	E6555	Pavement Marking & Signals	0	450,000	450,000	0	0	450,000	0	0	450,000
TOTAL IN UNIT: 1203 Special Traffic Signal Projects						0	450,000	450,000	0	0	450,000	0	0	450,000
UNIT: 1204 Lighthouse Dr & Alt A1A (SR811) Intersection														
3500	361	1204	3611204CA	E6505	Design/Eng/Mgmt- Cip Admin	52,573	10,957	13,101	5,414	0	7,687	0	0	7,687
TOTAL IN UNIT: 1204 Lighthouse Dr & Alt A1A (SR811) Intersection						52,573	10,957	13,101	5,414	0	7,687	0	0	7,687
UNIT: 1205 Haverhill at Stacy St Traffic Signal														
3500	361	1205	3611205CA	E6120	Right Of Way *Sobj	8,550	36	36	0	0	36	0	0	36
3500	361	1205	3611205CA	E6551	Road & Street Improvements*	1,414	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1205 Haverhill at Stacy St Traffic Signal						9,964	36	36	0	0	36	0	0	36
UNIT: 1206 Indian Creek Pky & Egret Landing Blvd Signal														
3500	361	1206	3611206CA	E6408	Signals & Controllers	692	102,000	101,308	101,114	0	194	0	0	194
TOTAL IN UNIT: 1206 Indian Creek Pky & Egret Landing Blvd Signal						692	102,000	101,308	101,114	0	194	0	0	194
UNIT: 1207 Hooker Highway Maintenance-FDOT Payment														
3500	361	1207	3611207CA	E8101	Contributions Othr Govtl Agency	132,635	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1207 Hooker Highway Maintenance-FDOT Payment						132,635	0	0	0	0	0	0	0	0
UNIT: 1208 "Storm Dmgd Drain. Easements, Culverts,Outfall"														
3500	361	1208	3611208CA	E8101	Contributions Othr Govtl Agency	257,505	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1208 "Storm Dmgd Drain. Easements, Culverts,Outfall"						257,505	0	0	0	0	0	0	0	0
UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement														
3500	361	1209	3611209CA	E6408	Signals & Controllers	1,135	467,500	466,366	34,293	0	432,073	0	0	432,073
TOTAL IN UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement						1,135	467,500	466,366	34,293	0	432,073	0	0	432,073
UNIT: 1250 Minor Intersections FY2007														
3500	361	1250	3611250CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	1250	3611250CA	E6551	Road & Street Improvements*	9,618	43,961	43,961	0	0	43,961	0	0	43,961
TOTAL IN UNIT: 1250 Minor Intersections FY2007						9,618	43,961	43,961	0	0	43,961	0	0	43,961
UNIT: 1251 Pathway Program FY2007														
3500	361	1251	3611251CA	E6505	Design/Eng/Mgmt- Cip Admin	2,865	511,516	511,516	19,028	0	492,488	0	0	492,488
3500	361	1251	3611251CA	E6551	Road & Street Improvements*	321,235	83,952	78,265	28,093	0	50,172	0	0	50,172

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1251 Pathway Program FY2007						324,100	595,468	589,781	47,121	0	542,660	0	0	542,660
UNIT: 1252 Traffic Signals-Mast Arms FY2007														
3500	361	1252	3611252CA	E5303	Materials Signal Section	25,431	424,569	424,569	0	0	424,569	0	0	424,569
TOTAL IN UNIT: 1252 Traffic Signals-Mast Arms FY2007						25,431	424,569	424,569	0	0	424,569	0	0	424,569
UNIT: 1300 Minor Intersections FY2008														
3500	361	1300	3611300CA	E6505	Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1300	3611300CA	E6551	Road & Street Improvements*	18,337	106,663	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: 1300 Minor Intersections FY2008						18,337	231,663	250,000	0	0	250,000	0	0	250,000
UNIT: 1301 Pathway Program FY2008														
3500	361	1301	3611301CA	E6505	Design/Eng/Mgmt- Cip Admin	0	169,682	115,682	197	0	115,485	0	-100,000	15,485
3500	361	1301	3611301CA	E6551	Road & Street Improvements*	773,239	60,000	106,593	36,260	0	70,333	0	0	70,333
TOTAL IN UNIT: 1301 Pathway Program FY2008						773,239	229,682	222,275	36,457	0	185,818	0	-100,000	85,818
UNIT: 1302 Traffic Signals-Mast Arms FY 2008														
3500	361	1302	3611302CA	E5303	Materials Signal Section	0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: 1302 Traffic Signals-Mast Arms FY 2008						0	600,000	600,000	0	0	600,000	0	0	600,000
UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)														
3500	361	1315	3611315CA	E6510	Landscaping/Irrigation-Infra	0	0	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 1315 SR7/Palmetto Park Rd to Glades Rd (OTIS)						0	0	200,000	0	0	200,000	0	0	200,000
UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane														
3500	361	1316	3611316CA	E6551	Road & Street Improvements*	200	586,571	586,371	8,361	0	578,010	0	0	578,010
TOTAL IN UNIT: 1316 Sidewalk-Lyons Rd/Melody Road-Brandy Lane						200	586,571	586,371	8,361	0	578,010	0	0	578,010
UNIT: 1317 Rosemount Drive Sidewalk														
3500	361	1317	3611317CA	E6551	Road & Street Improvements*	0	308,541	308,541	330	0	308,211	0	0	308,211
TOTAL IN UNIT: 1317 Rosemount Drive Sidewalk						0	308,541	308,541	330	0	308,211	0	0	308,211
UNIT: 1320 Loxahatchee Groves Elementary-Speed Zone Flas														
3500	361	1320	3611320CA	E6555	Pavement Marking & Signals	0	0	12,000	9,533	0	2,467	0	0	2,467
TOTAL IN UNIT: 1320 Loxahatchee Groves Elementary-Speed Zone Flas						0	0	12,000	9,533	0	2,467	0	0	2,467
UNIT: 1321 Overmatch Military Trail/Clint Moore to Lk Worth														
3500	361	1321	3611321CA	E6505	Design/Eng/Mgmt- Cip Admin	2,677	0	22,324	2,906	0	19,418	0	0	19,418
3500	361	1321	3611321CA	E6551	Road & Street Improvements*	0	0	75,000	35,923	0	39,077	0	0	39,077
TOTAL IN UNIT: 1321 Overmatch Military Trail/Clint Moore to Lk Worth						2,677	0	97,324	38,829	0	58,495	0	0	58,495
UNIT: 1327 Linton Blvd Alignment														
3500	361	1327	3611327CA	E6120	Right Of Way *Sobj	0	0	50,000	20,540	0	29,460	0	0	29,460

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1327 Linton Blvd Alignment					0	0	50,000	20,540	0	29,460	0	0	29,460
UNIT: 1329 10th Ave North over Keller Canal													
3500	361	1329	3611329CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	105,000	31,121	0	73,879	0	0	73,879
TOTAL IN UNIT: 1329 10th Ave North over Keller Canal					0	0	105,000	31,121	0	73,879	0	0	73,879
UNIT: 1330 Caroline Ave over LWDD L-3 Canal													
3500	361	1330	3611330CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	80,000	244	0	79,756	0	0	79,756
TOTAL IN UNIT: 1330 Caroline Ave over LWDD L-3 Canal					0	0	80,000	244	0	79,756	0	0	79,756
UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd													
3500	361	1332	3611332CA	E6551 Road & Street Improvements*	0	0	7,000,000	0	0	7,000,000	0	0	7,000,000
TOTAL IN UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd					0	0	7,000,000	0	0	7,000,000	0	0	7,000,000
UNIT: 1335 Point Chosen Bridge Fender System Replacement													
3500	361	1335	3611335CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	50,000	32,465	0	17,535	0	0	17,535
TOTAL IN UNIT: 1335 Point Chosen Bridge Fender System Replacement					0	0	50,000	32,465	0	17,535	0	0	17,535
UNIT: 1350 Minor Intersections FY2009													
3500	361	1350	3611350CA	E6505 Design/Eng/Mgmt- Cip Admin	714	380,509	379,796	8,793	0	371,003	0	0	371,003
3500	361	1350	3611350CA	E6551 Road & Street Improvements*	60,436	134,325	156,897	0	0	156,897	0	0	156,897
TOTAL IN UNIT: 1350 Minor Intersections FY2009					61,150	514,834	536,693	8,793	0	527,900	0	0	527,900
UNIT: 1351 Pathway Program FY2009													
3500	361	1351	3611351CA	E6551 Road & Street Improvements*	487,114	1,122,546	1,012,887	292,594	0	720,293	0	0	720,293
TOTAL IN UNIT: 1351 Pathway Program FY2009					487,114	1,122,546	1,012,887	292,594	0	720,293	0	0	720,293
UNIT: 1352 Traffic Signals-Mast Arms FY 2009													
3500	361	1352	3611352CA	E5303 Materials Signal Section	0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: 1352 Traffic Signals-Mast Arms FY 2009					0	600,000	600,000	0	0	600,000	0	0	600,000
UNIT: 1400 Minor Intersections-FY2010													
3500	361	1400	3611400CA	E6505 Design/Eng/Mgmt- Cip Admin	0	125,000	125,000	0	0	125,000	0	0	125,000
3500	361	1400	3611400CA	E6551 Road & Street Improvements*	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: 1400 Minor Intersections-FY2010					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: 1401 Pathway Program-FY2010													
3500	361	1401	3611401CA	E6505 Design/Eng/Mgmt- Cip Admin	0	750,000	531,354	0	0	531,354	0	0	531,354
3500	361	1401	3611401CA	E6551 Road & Street Improvements*	0	750,000	968,646	833,055	0	135,591	0	0	135,591
TOTAL IN UNIT: 1401 Pathway Program-FY2010					0	1,500,000	1,500,000	833,055	0	666,945	0	0	666,945
UNIT: 1402 Traffic Signals-Mast Arms FY2010													
3500	361	1402	3611402CA	E5303 Materials Signal Section	0	600,000	600,000	0	0	600,000	0	0	600,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1402 Traffic Signals-Mast Arms FY2010					0	600,000	600,000	0	0	600,000	0	0	600,000
UNIT: 9912 Road Program Reserves-Fy 98													
3500	361	9912	3619912NA	E9914 Res-5 Yr Rd Prog	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9912 Road Program Reserves-Fy 98					0	0	0	0	0	0	0	0	0
UNIT: 9915 Road Program Reserves-Fy 2000													
3500	361	9915	3619915NA	E9914 Res-5 Yr Rd Prog	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9915 Road Program Reserves-Fy 2000					0	0	0	0	0	0	0	0	0
UNIT: 9916 Road Program Reserves-Fy 2001													
3500	361	9916	3619916NA	E9914 Res-5 Yr Rd Prog	0	54,500	54,500	0	54,500	0	0	0	54,500
TOTAL IN UNIT: 9916 Road Program Reserves-Fy 2001					0	54,500	54,500	0	54,500	0	0	0	54,500
UNIT: 9917 Road Program Reserves-Fy 2002													
3500	361	9917	3619917NA	E9914 Res-5 Yr Rd Prog	0	6,134,079	6,134,079	0	6,134,079	0	0	0	6,134,079
TOTAL IN UNIT: 9917 Road Program Reserves-Fy 2002					0	6,134,079	6,134,079	0	6,134,079	0	0	0	6,134,079
UNIT: 9918 Res-Keep Pbc Beautiful Grants													
3500	361	9918	3619918NA	E9908 Res-New Projects	0	335,094	335,094	0	335,094	0	0	0	335,094
TOTAL IN UNIT: 9918 Res-Keep Pbc Beautiful Grants					0	335,094	335,094	0	335,094	0	0	0	335,094
UNIT: 9919 Road Program Reserves-Fy 2003													
3500	361	9919	3619919NA	E9914 Res-5 Yr Rd Prog	0	763,289	763,289	0	763,289	0	0	0	763,289
TOTAL IN UNIT: 9919 Road Program Reserves-Fy 2003					0	763,289	763,289	0	763,289	0	0	0	763,289
UNIT: 9920 Road Program Reserves-Fy 2004													
3500	361	9920	3619920NA	E9905 R/W Acquisitions Reserve	0	1,500,000	1,440,000	0	1,440,000	0	0	0	1,440,000
3500	361	9920	3619920NA	E9914 Res-5 Yr Rd Prog	0	972,263	972,263	0	972,263	0	0	0	972,263
TOTAL IN UNIT: 9920 Road Program Reserves-Fy 2004					0	2,472,263	2,412,263	0	2,412,263	0	0	0	2,412,263
UNIT: 9921 Road Program Reserves FY 2005													
3500	361	9921	3619921NA	E9905 R/W Acquisitions Reserve	0	1,500,000	1,500,000	0	1,500,000	0	0	0	1,500,000
3500	361	9921	3619921NA	E9914 Res-5 Yr Rd Prog	0	17,496,280	17,496,280	0	17,496,280	0	0	0	17,496,280
3500	361	9921	3619921NA	E9952 Res For Design & Alignment	0	1,473,422	1,423,422	0	1,423,422	0	0	0	1,423,422
TOTAL IN UNIT: 9921 Road Program Reserves FY 2005					0	20,469,702	20,419,702	0	20,419,702	0	0	0	20,419,702
UNIT: 9922 Road Program Reserves FY 2006													
3500	361	9922	3619922NA	E9905 R/W Acquisitions Reserve	0	500,000	500,000	0	500,000	0	0	0	500,000
3500	361	9922	3619922NA	E9913 Res-Intersection Impr	0	6,476,425	5,372,635	0	5,372,635	0	0	0	5,372,635
3500	361	9922	3619922NA	E9914 Res-5 Yr Rd Prog	0	21,078,313	20,625,512	0	21,103,313	0	0	0	21,103,313
3500	361	9922	3619922NA	E9952 Res For Design & Alignment	0	450,000	450,000	0	450,000	0	0	0	450,000
TOTAL IN UNIT: 9922 Road Program Reserves FY 2006					0	28,504,738	26,948,147	0	27,425,948	0	0	0	27,425,948

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9923 Road Program Reserves-Fy 2007													
3500	361	9923	3619923NA	E9905 R/W Acquisitions Reserve	0	383,150	383,150	0	383,150	0	0	0	383,150
3500	361	9923	3619923NA	E9913 Res-Intersection Impr	0	1,242,183	1,242,183	0	1,242,183	0	0	0	1,242,183
3500	361	9923	3619923NA	E9914 Res-5 Yr Rd Prog	0	19,577,317	18,955,118	0	19,577,317	0	0	0	19,577,317
3500	361	9923	3619923NA	E9952 Res For Design & Alignment	0	400,000	400,000	0	400,000	0	0	0	400,000
TOTAL IN UNIT: 9923 Road Program Reserves-Fy 2007					0	21,602,650	20,980,451	0	21,602,650	0	0	0	21,602,650
UNIT: 9924 Road Program Reserves-Fy 2008													
3500	361	9924	3619924NA	E9905 R/W Acquisitions Reserve	0	200,000	200,000	0	200,000	0	0	0	200,000
3500	361	9924	3619924NA	E9913 Res-Intersection Impr	0	5,157,622	5,157,622	0	5,157,622	0	0	0	5,157,622
3500	361	9924	3619924NA	E9914 Res-5 Yr Rd Prog	0	15,790,893	15,790,893	0	15,790,893	0	0	0	15,790,893
3500	361	9924	3619924NA	E9952 Res For Design & Alignment	0	200,000	200,000	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 9924 Road Program Reserves-Fy 2008					0	21,348,515	21,348,515	0	21,348,515	0	0	0	21,348,515
UNIT: 9925 Road Program Reserves-Fy 2009													
3500	361	9925	3619925NA	E9905 R/W Acquisitions Reserve	0	200,000	200,000	0	200,000	0	0	0	200,000
3500	361	9925	3619925NA	E9913 Res-Intersection Impr	0	7,200,000	7,200,000	0	7,200,000	0	0	0	7,200,000
3500	361	9925	3619925NA	E9914 Res-5 Yr Rd Prog	0	8,741,076	8,741,076	0	8,741,076	0	0	0	8,741,076
3500	361	9925	3619925NA	E9922 Res-Balances Forward	0	0	0	0	0	0	0	0	0
3500	361	9925	3619925NA	E9947 Res For Media Beautification	0	97,913	97,913	0	97,913	0	0	0	97,913
3500	361	9925	3619925NA	E9952 Res For Design & Alignment	0	200,000	200,000	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 9925 Road Program Reserves-Fy 2009					0	16,438,989	16,438,989	0	16,438,989	0	0	0	16,438,989
UNIT: 9926 Road Program Reserves-Fy 2010													
3500	361	9926	3619926NA	E9905 R/W Acquisitions Reserve	0	200,000	200,000	0	200,000	0	0	0	200,000
3500	361	9926	3619926NA	E9913 Res-Intersection Impr	0	6,008,000	3,950,000	0	3,950,000	0	0	0	3,950,000
3500	361	9926	3619926NA	E9914 Res-5 Yr Rd Prog	0	14,716,849	14,451,849	0	14,451,849	0	0	0	14,451,849
3500	361	9926	3619926NA	E9952 Res For Design & Alignment	0	200,000	200,000	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 9926 Road Program Reserves-Fy 2010					0	21,124,849	18,801,849	0	18,801,849	0	0	0	18,801,849
UNIT: 9927 Road Program Reserves - Fy 2011													
3500	361	9927	3619927NA	E9905 R/W Acquisitions Reserve	0	0	0	0	0	0	0	200,000	200,000
3500	361	9927	3619927NA	E9913 Res-Intersection Impr	0	0	0	0	0	0	0	6,000,000	6,000,000
3500	361	9927	3619927NA	E9914 Res-5 Yr Rd Prog	0	0	0	0	0	0	0	14,700,000	14,700,000
3500	361	9927	3619927NA	E9952 Res For Design & Alignment	0	0	0	0	0	0	0	200,000	200,000
TOTAL IN UNIT: 9927 Road Program Reserves - Fy 2011					0	0	0	0	0	0	0	21,100,000	21,100,000
UNIT: 9997 Reserves - Road Program Sweeps													
3500	361	9997	3619997NA	E9901 Contingency Reserves	0	1,268,380	6,392,573	0	6,653,294	0	0	0	6,653,294
TOTAL IN UNIT: 9997 Reserves - Road Program Sweeps					0	1,268,380	6,392,573	0	6,653,294	0	0	0	6,653,294
TOTAL IN DEPT : 361					29,926,676	201,156,933	220,397,488	7,110,270	143,722,426	72,257,767	0	17,100,000	233,080,193

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: M014 Limestone Creek														
3500	364	M014	364M014CB	E6506	Iotb - Infrastructure	0	16,614	16,614	0	0	16,614	0	0	16,614
TOTAL IN UNIT: M014 Limestone Creek						0	16,614	16,614	0	0	16,614	0	0	16,614
UNIT: M049 Highland Pines/Local Drainage														
3500	364	M049	364M049CB	E6506	Iotb - Infrastructure	0	190,879	190,879	0	0	190,879	0	0	190,879
TOTAL IN UNIT: M049 Highland Pines/Local Drainage						0	190,879	190,879	0	0	190,879	0	0	190,879
UNIT: M050 Sun Valley/Local Drainage														
3500	364	M050	364M050CB	E6506	Iotb - Infrastructure	0	226,542	226,542	0	0	226,542	0	0	226,542
TOTAL IN UNIT: M050 Sun Valley/Local Drainage						0	226,542	226,542	0	0	226,542	0	0	226,542
UNIT: M051 Cabana Colony/Local Drainage														
3500	364	M051	364M051CB	E6506	Iotb - Infrastructure	4,518	427,527	455,009	1,081	0	453,928	0	0	453,928
TOTAL IN UNIT: M051 Cabana Colony/Local Drainage						4,518	427,527	455,009	1,081	0	453,928	0	0	453,928
UNIT: M060 Boca Club Bridge Repair														
3500	364	M060	364M060OB	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
3500	364	M060	364M060OB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M060 Boca Club Bridge Repair						0	0	0	0	0	0	0	0	0
UNIT: M097 Palmetto Park Rd Bascule Bridg														
3500	364	M097	364M097CB	E6572	Bridge Rehab & Renewal	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg						0	150,000	150,000	0	0	150,000	0	0	150,000
UNIT: M102 Ixora Park														
3500	364	M102	364M102CB	E6506	Iotb - Infrastructure	0	134,554	134,554	0	0	134,554	0	0	134,554
TOTAL IN UNIT: M102 Ixora Park						0	134,554	134,554	0	0	134,554	0	0	134,554
UNIT: M116 SE15th Ave Bascule Bridge														
3500	364	M116	364M116CB	E6551	Road & Street Improvements*	0	100,000	0	0	0	0	0	0	0
3500	364	M116	364M116CB	E6571	Bridge Improvements	0	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge						0	200,000	0	0	0	0	0	0	0
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N														
3500	364	M117	364M117CB	E6551	Road & Street Improvements*	0	623,962	623,962	0	0	623,962	0	0	623,962
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N						0	623,962	623,962	0	0	623,962	0	0	623,962
TOTAL IN DEPT : 364						4,518	1,970,078	1,797,560	1,081	0	1,796,479	0	0	1,796,479
UNIT: S184 North Westgate Infrastructure Imp.-Phase III														
3500	365	S184	365S184CA	E6551	Road & Street Improvements*	7,684	10,924	3,492	264	0	3,228	0	0	3,228
TOTAL IN UNIT: S184 North Westgate Infrastructure Imp.-Phase III						7,684	10,924	3,492	264	0	3,228	0	0	3,228

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: S196 "Retention Ponds-Phases 4,5 & 6-Westgate CRA"													
3500	365	S196	365S196CA	E6120	0	19,764	0	0	0	0	0	0	0
3500	365	S196	365S196CA	E6505	7,506	1,501	0	0	0	0	0	0	0
3500	365	S196	365S196CA	E8101	19,764	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S196 "Retention Ponds-Phases 4,5 & 6-Westgate CRA"					27,270	21,265	0	0	0	0	0	0	0
UNIT: S197 Dry Retention Ponds-Cherokee to Chickamauga-W													
3500	365	S197	365S197CA	E6120	0	400,000	0	0	0	0	0	0	0
3500	365	S197	365S197CA	E8101	400,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S197 Dry Retention Ponds-Cherokee to Chickamauga-W					400,000	400,000	0	0	0	0	0	0	0
UNIT: S198 Cherry Road Median Irrigation-Westgate CRA													
3500	365	S198	365S198CA	E6510	0	4,118	0	0	0	0	0	0	0
3500	365	S198	365S198CA	E8101	4,118	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S198 Cherry Road Median Irrigation-Westgate CRA					4,118	4,118	0	0	0	0	0	0	0
TOTAL IN DEPT : 365					439,072	436,307	3,492	264	0	3,228	0	0	3,228
UNIT: X062 Kenwood Estates Street Lights													
3500	366	X062	366X062CB	E4606	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X062 Kenwood Estates Street Lights					0	0	0	0	0	0	0	0	0
UNIT: X121 Gramercy Park Street Light Maintenane													
3500	366	X121	366X121CB	E5114	4,968	0	65,032	0	0	65,032	0	0	65,032
TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane					4,968	0	65,032	0	0	65,032	0	0	65,032
TOTAL IN DEPT : 366					4,968	0	65,032	0	0	65,032	0	0	65,032
UNIT: G001 Wendys/Military & Lantana													
3500	367	G001	367G001OA	E4640	0	12,978	12,978	0	0	12,978	0	0	12,978
TOTAL IN UNIT: G001 Wendys/Military & Lantana					0	12,978	12,978	0	0	12,978	0	0	12,978
UNIT: G002 Shoppes Of Sherbrooke/Lantana													
3500	367	G002	367G002OA	E4640	0	18,424	18,424	0	0	18,424	0	0	18,424
TOTAL IN UNIT: G002 Shoppes Of Sherbrooke/Lantana					0	18,424	18,424	0	0	18,424	0	0	18,424
UNIT: G003 Shoppes Of New Albany/Boyn Bch													
3500	367	G003	367G003OA	E4640	0	16,296	16,296	0	0	16,296	0	0	16,296
TOTAL IN UNIT: G003 Shoppes Of New Albany/Boyn Bch					0	16,296	16,296	0	0	16,296	0	0	16,296
UNIT: G004 Cvs Pharmacy/West Atlantic													
3500	367	G004	367G004OA	E4640	0	5,898	5,898	0	0	5,898	0	0	5,898

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G004 Cvs Pharmacy/West Atlantic						0	5,898	5,898	0	0	5,898	0	0	5,898
UNIT: G005 Kelly Tractor/Okeechobee														
3500	367	G005	367G005OA	E4640	Landscape Installation/Maint	0	15,848	15,848	0	0	15,848	0	0	15,848
TOTAL IN UNIT: G005 Kelly Tractor/Okeechobee						0	15,848	15,848	0	0	15,848	0	0	15,848
UNIT: G006 Matt'S Automotive/Lake Worth														
3500	367	G006	367G006OA	E4640	Landscape Installation/Maint	0	2,815	2,815	0	0	2,815	0	0	2,815
TOTAL IN UNIT: G006 Matt'S Automotive/Lake Worth						0	2,815	2,815	0	0	2,815	0	0	2,815
UNIT: G007 Childrn'S Home Soc/Foresthill														
3500	367	G007	367G007OA	E4640	Landscape Installation/Maint	0	10,658	10,658	0	0	10,658	0	0	10,658
TOTAL IN UNIT: G007 Childrn'S Home Soc/Foresthill						0	10,658	10,658	0	0	10,658	0	0	10,658
UNIT: G008 W Atlantic/Sr 7 (Swc)														
3500	367	G008	367G008OA	E4640	Landscape Installation/Maint	0	9,120	9,120	0	0	9,120	0	0	9,120
TOTAL IN UNIT: G008 W Atlantic/Sr 7 (Swc)						0	9,120	9,120	0	0	9,120	0	0	9,120
UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7														
3500	367	G009	367G009OA	E4640	Landscape Installation/Maint	0	7,080	7,080	0	0	7,080	0	0	7,080
TOTAL IN UNIT: G009 Sandlefoot Plaza-Goodyear/Sr7						0	7,080	7,080	0	0	7,080	0	0	7,080
UNIT: G010 Delray Community Hosp/Linton														
3500	367	G010	367G010OA	E4640	Landscape Installation/Maint	0	22,080	22,080	0	0	22,080	0	0	22,080
TOTAL IN UNIT: G010 Delray Community Hosp/Linton						0	22,080	22,080	0	0	22,080	0	0	22,080
UNIT: G011 Cvs Pharmacy/Military														
3500	367	G011	367G011OA	E4640	Landscape Installation/Maint	0	14,573	14,573	0	0	14,573	0	0	14,573
TOTAL IN UNIT: G011 Cvs Pharmacy/Military						0	14,573	14,573	0	0	14,573	0	0	14,573
UNIT: G012 Amerada Hess/ Sr 7														
3500	367	G012	367G012OA	E4640	Landscape Installation/Maint	0	6,533	6,533	0	0	6,533	0	0	6,533
TOTAL IN UNIT: G012 Amerada Hess/ Sr 7						0	6,533	6,533	0	0	6,533	0	0	6,533
UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7														
3500	367	G013	367G013OA	E4640	Landscape Installation/Maint	0	33,840	33,840	0	0	33,840	0	0	33,840
TOTAL IN UNIT: G013 Lw Road Assoc/Lw Rd-Sr 7						0	33,840	33,840	0	0	33,840	0	0	33,840
UNIT: G014 Western Plaza/Home Depot														
3500	367	G014	367G014GA	E8101	Contributions Othr Govtl Agency	37,440	0	0	0	0	0	0	0	0
TOTAL IN UNIT: G014 Western Plaza/Home Depot						37,440	0	0	0	0	0	0	0	0
UNIT: G015 Albertsons/Hypoluxo Village														
3500	367	G015	367G015GA	E8201	Contributions-Non-Govts Agnces	0	22,756	22,756	0	0	22,756	0	0	22,756

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G015 Albertsons/Hypoluxo Village						0	22,756	22,756	0	0	22,756	0	0	22,756
UNIT: G016 Glades Square/Glades Road														
3500	367	G016	367G016GA	E8201	Contributions-Non-Govts Agnces	0	9,240	9,240	0	0	9,240	0	0	9,240
TOTAL IN UNIT: G016 Glades Square/Glades Road						0	9,240	9,240	0	0	9,240	0	0	9,240
UNIT: G017 Lowell/Parkwood Estates														
3500	367	G017	367G017GA	E4640	Landscape Installation/Maint	0	27,746	27,746	0	0	27,746	0	0	27,746
TOTAL IN UNIT: G017 Lowell/Parkwood Estates						0	27,746	27,746	0	0	27,746	0	0	27,746
UNIT: G018 7280 Boynton Beach Associates														
3500	367	G018	367G018GA	E4640	Landscape Installation/Maint	0	7,909	7,909	0	0	7,909	0	0	7,909
TOTAL IN UNIT: G018 7280 Boynton Beach Associates						0	7,909	7,909	0	0	7,909	0	0	7,909
UNIT: G019 Pipers Glen Commercial														
3500	367	G019	367G019GA	E4640	Landscape Installation/Maint	0	13,465	13,465	0	0	13,465	0	0	13,465
TOTAL IN UNIT: G019 Pipers Glen Commercial						0	13,465	13,465	0	0	13,465	0	0	13,465
UNIT: G020 US 441 Land Trust MUPD														
3500	367	G020	367G020GA	E4640	Landscape Installation/Maint	0	11,628	11,628	0	0	11,628	0	0	11,628
TOTAL IN UNIT: G020 US 441 Land Trust MUPD						0	11,628	11,628	0	0	11,628	0	0	11,628
UNIT: G021 Andrade Assoc-Dunkin Donuts														
3500	367	G021	367G021GA	E4640	Landscape Installation/Maint	0	3,888	3,888	0	0	3,888	0	0	3,888
TOTAL IN UNIT: G021 Andrade Assoc-Dunkin Donuts						0	3,888	3,888	0	0	3,888	0	0	3,888
UNIT: G022 BIBI Enterprises-Royal Center														
3500	367	G022	367G022GA	E4640	Landscape Installation/Maint	0	5,152	5,152	0	0	5,152	0	0	5,152
TOTAL IN UNIT: G022 BIBI Enterprises-Royal Center						0	5,152	5,152	0	0	5,152	0	0	5,152
UNIT: G023 Celebration Lake PUD														
3500	367	G023	367G023GA	E4640	Landscape Installation/Maint	0	18,396	18,396	0	0	18,396	0	0	18,396
TOTAL IN UNIT: G023 Celebration Lake PUD						0	18,396	18,396	0	0	18,396	0	0	18,396
UNIT: G024 King's Academy (DOA) - Belvedere Rd														
3500	367	G024	367G024GA	E4640	Landscape Installation/Maint	0	35,352	35,352	0	0	35,352	0	0	35,352
TOTAL IN UNIT: G024 King's Academy (DOA) - Belvedere Rd						0	35,352	35,352	0	0	35,352	0	0	35,352
UNIT: G025 L & G Enterprises-Azura Townhouses														
3500	367	G025	367G025OA	E4640	Landscape Installation/Maint	0	8,215	8,215	0	0	8,215	0	0	8,215
TOTAL IN UNIT: G025 L & G Enterprises-Azura Townhouses						0	8,215	8,215	0	0	8,215	0	0	8,215
UNIT: G026 Villa Palma Professional Park														
3500	367	G026	367G026OA	E4640	Landscape Installation/Maint	0	7,905	7,905	0	0	7,905	0	0	7,905

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: G026 Villa Palma Professional Park						0	7,905	7,905	0	0	7,905	0	0	7,905
UNIT: G027 Sutton Boca One-Reserve of Boca														
3500	367	G027	367G027OA	E4640	Landscape Installation/Maint	0	53,100	53,100	0	0	53,100	0	0	53,100
TOTAL IN UNIT: G027 Sutton Boca One-Reserve of Boca						0	53,100	53,100	0	0	53,100	0	0	53,100
UNIT: G028 Hagen Ranch/Polo Trace Dev.														
3500	367	G028	367G028CA	E4640	Landscape Installation/Maint	0	102,452	102,452	0	0	102,452	0	0	102,452
TOTAL IN UNIT: G028 Hagen Ranch/Polo Trace Dev.						0	102,452	102,452	0	0	102,452	0	0	102,452
UNIT: G029 Shelby Homes @ Osprey Isles														
3500	367	G029	367G029CA	E4640	Landscape Installation/Maint	0	7,784	7,784	0	0	7,784	0	0	7,784
TOTAL IN UNIT: G029 Shelby Homes @ Osprey Isles						0	7,784	7,784	0	0	7,784	0	0	7,784
UNIT: G030 Target/Mission Lakes MUPD														
3500	367	G030	367G030CA	E4640	Landscape Installation/Maint	0	43,753	43,753	0	0	43,753	0	0	43,753
TOTAL IN UNIT: G030 Target/Mission Lakes MUPD						0	43,753	43,753	0	0	43,753	0	0	43,753
UNIT: G031 Whitworth Farms MUPD														
3500	367	G031	367G031CA	E4640	Landscape Installation/Maint	0	18,648	18,648	0	0	18,648	0	0	18,648
TOTAL IN UNIT: G031 Whitworth Farms MUPD						0	18,648	18,648	0	0	18,648	0	0	18,648
UNIT: G032 Shelby Homes-Median Military Tr														
3500	367	G032	367G032OA	E4640	Landscape Installation/Maint	0	5,800	5,800	0	0	5,800	0	0	5,800
TOTAL IN UNIT: G032 Shelby Homes-Median Military Tr						0	5,800	5,800	0	0	5,800	0	0	5,800
UNIT: G033 Lexis of Palm Beach-Auto Nation USA														
3500	367	G033	367G033OA	E4640	Landscape Installation/Maint	0	15,120	15,120	0	0	15,120	0	0	15,120
TOTAL IN UNIT: G033 Lexis of Palm Beach-Auto Nation USA						0	15,120	15,120	0	0	15,120	0	0	15,120
UNIT: G034 Bella Vita Estates														
3500	367	G034	367G034OA	E4640	Landscape Installation/Maint	0	9,246	9,246	0	0	9,246	0	0	9,246
TOTAL IN UNIT: G034 Bella Vita Estates						0	9,246	9,246	0	0	9,246	0	0	9,246
UNIT: G035 Polo Trace Plat 4														
3500	367	G035	367G035OA	E4640	Landscape Installation/Maint	0	12,640	12,640	0	0	12,640	0	0	12,640
TOTAL IN UNIT: G035 Polo Trace Plat 4						0	12,640	12,640	0	0	12,640	0	0	12,640
UNIT: G036 Green Cay Village Jog Rd														
3500	367	G036	367G036OA	E4640	Landscape Installation/Maint	0	30,173	30,173	0	0	30,173	0	0	30,173
TOTAL IN UNIT: G036 Green Cay Village Jog Rd						0	30,173	30,173	0	0	30,173	0	0	30,173
UNIT: G037 Target/Boynton Beach Blvd & Hagan Ranch Rd														
3500	367	G037	367G037OA	E4640	Landscape Installation/Maint	0	21,857	21,857	0	0	21,857	0	0	21,857

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1256 Dillman Hgts Speed Humps-Dist 2														
3500	368	1256	3681256CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1256 Dillman Hgts Speed Humps-Dist 2						0	0	0	0	0	0	0	0	0
UNIT: 1258 10th Ave N Gateways Project/I-95 to US 1-Dis														
3500	368	1258	3681258GA	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 1258 10th Ave N Gateways Project/I-95 to US 1-Dis						0	250,000	250,000	250,000	0	0	0	0	0
UNIT: 1262 City of Riviera Beach/W 32nd St Lighting-Dist														
3500	368	1262	3681262GA	E8101	Contributions Othr Govtl Agency	51,314	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1262 City of Riviera Beach/W 32nd St Lighting-Dist						51,314	0	0	0	0	0	0	0	0
UNIT: 1263 Silver Beach Rd Street Lighting-Dist 7														
3500	368	1263	3681263GA	E8101	Contributions Othr Govtl Agency	0	58,000	58,000	6,722	0	51,278	0	0	51,278
TOTAL IN UNIT: 1263 Silver Beach Rd Street Lighting-Dist 7						0	58,000	58,000	6,722	0	51,278	0	0	51,278
UNIT: 1264 Delray/Trombone Mast Arms Atlantic & SW/NW 12														
3500	368	1264	3681264GA	E8101	Contributions Othr Govtl Agency	0	250,000	250,000	250,000	0	0	0	0	0
TOTAL IN UNIT: 1264 Delray/Trombone Mast Arms Atlantic & SW/NW 12						0	250,000	250,000	250,000	0	0	0	0	0
UNIT: 1265 City of Lake Worth/10th Ave N-I-95 to N Feder														
3500	368	1265	3681265GA	E8101	Contributions Othr Govtl Agency	0	210,000	210,000	190,815	0	19,185	0	0	19,185
TOTAL IN UNIT: 1265 City of Lake Worth/10th Ave N-I-95 to N Feder						0	210,000	210,000	190,815	0	19,185	0	0	19,185
UNIT: 1266 South Place & Jeffery Ave Beautification-Dist														
3500	368	1266	3681266CA	E6510	Landscaping/Irrigation-Infra	3,906	96,919	95,923	0	0	95,923	0	0	95,923
TOTAL IN UNIT: 1266 South Place & Jeffery Ave Beautification-Dist						3,906	96,919	95,923	0	0	95,923	0	0	95,923
UNIT: 1267 Indian Trails Improvement District Asphalt Pa														
3500	368	1267	3681267GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1267 Indian Trails Improvement District Asphalt Pa						0	0	0	0	0	0	0	0	0
UNIT: 1269 Guardrail/Aruba Way @ Caribbean Blvd-Dist 7														
3500	368	1269	3681269OA	E4606	Repair/Maint-RoadsBridgesRow	0	2,110	2,110	2,110	0	0	0	0	0
TOTAL IN UNIT: 1269 Guardrail/Aruba Way @ Caribbean Blvd-Dist 7						0	2,110	2,110	2,110	0	0	0	0	0
UNIT: 1270 Woolbright & Military Illuminated Street Name														
3500	368	1270	3681270CA	E6555	Pavement Marking & Signals	0	230	0	0	0	0	0	0	0
TOTAL IN UNIT: 1270 Woolbright & Military Illuminated Street Name						0	230	0	0	0	0	0	0	0
UNIT: 1272 Summit Blvd at Pine Jog Elem School Traffic S														
3500	368	1272	3681272CA	E6505	Design/Eng/Mgmt- Cip Admin	17,094	7,594	7,320	0	0	7,320	0	0	7,320
TOTAL IN UNIT: 1272 Summit Blvd at Pine Jog Elem School Traffic S						17,094	7,594	7,320	0	0	7,320	0	0	7,320

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1273 Congress Ave/Clint Moore to Delray City Limit														
3500	368	1273	3681273GA	E8101	Contributions Othr Govtl Agency	0	340,000	340,000	0	0	340,000	0	0	340,000
TOTAL IN UNIT: 1273 Congress Ave/Clint Moore to Delray City Limit						0	340,000	340,000	0	0	340,000	0	0	340,000
UNIT: 1274 Carver Estates/Auburn Ave-SW12th Ave-Dist 7														
3500	368	1274	3681274GA	E8101	Contributions Othr Govtl Agency	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: 1274 Carver Estates/Auburn Ave-SW12th Ave-Dist 7						0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist4														
3500	368	1275	3681275OA	E4901	Oth Currnt Chrges & Obligions	423	154	154	0	0	154	0	0	154
TOTAL IN UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist4						423	154	154	0	0	154	0	0	154
UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5														
3500	368	1279	3681279GA	E8201	Contributions-Non-Govts Agnces	0	5,325	5,325	0	0	5,325	0	0	5,325
TOTAL IN UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5						0	5,325	5,325	0	0	5,325	0	0	5,325
UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4														
3500	368	1281	3681281OA	E4601	Repair & Maintenance	0	68	68	0	0	68	0	0	68
TOTAL IN UNIT: 1281 Briny Breezes Blvd No Parking Signs-Dist 4						0	68	68	0	0	68	0	0	68
UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 23														
3500	368	1282	3681282GA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	147,754	0	2,246	0	0	2,246
TOTAL IN UNIT: 1282 Acreage Access Rd Beaut/1100' N of Okee to 23						0	150,000	150,000	147,754	0	2,246	0	0	2,246
UNIT: 1286 Delray Beach/Downtown Roundabout Shuttle Syst														
3500	368	1286	3681286GA	E8101	Contributions Othr Govtl Agency	60,000	90,000	30,000	30,000	0	0	0	0	0
TOTAL IN UNIT: 1286 Delray Beach/Downtown Roundabout Shuttle Syst						60,000	90,000	30,000	30,000	0	0	0	0	0
UNIT: 1287 Mangonia Park/Decorative St. Lights for Board														
3500	368	1287	3681287GA	E8101	Contributions Othr Govtl Agency	128,493	14,277	14,277	0	0	14,277	0	0	14,277
TOTAL IN UNIT: 1287 Mangonia Park/Decorative St. Lights for Board						128,493	14,277	14,277	0	0	14,277	0	0	14,277
UNIT: 1288 Pedestrian Countdown Signals (7 Locations) Di														
3500	368	1288	3681288CA	E6555	Pavement Marking & Signals	15,950	4,050	4,050	0	0	4,050	0	0	4,050
TOTAL IN UNIT: 1288 Pedestrian Countdown Signals (7 Locations) Di						15,950	4,050	4,050	0	0	4,050	0	0	4,050
UNIT: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7														
3500	368	1289	3681289GA	E8101	Contributions Othr Govtl Agency	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1289 MLK Blvd/NW 4th Ave to NW 5th Ave-District 7						0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-D														
3500	368	1290	3681290GA	E6551	Road & Street Improvements*	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: 1290 Roan Lane Drainage Imp/Northlake to Roan Ct-D						0	300,000	300,000	0	0	300,000	0	0	300,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1292 Village of Tequesta Bridge Rehab-Dist 1													
3500	368	1292	3681292CA	E8101 Contributions Othr Govtl Agency	50,000	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1292 Village of Tequesta Bridge Rehab-Dist 1					50,000	50,000	0	0	0	0	0	0	0
UNIT: 1293 Palmetto Park Road Safety Barrier/Noise Wall													
3500	368	1293	3681293CA	E8201 Contributions-Non-Govts Agnces	65,900	6,100	100	0	0	100	0	0	100
TOTAL IN UNIT: 1293 Palmetto Park Road Safety Barrier/Noise Wall					65,900	6,100	100	0	0	100	0	0	100
UNIT: 1294 Flavor Pict Rd and Jog Rd Right Turn Lane-Dis													
3500	368	1294	3681294CA	E6505 Design/Eng/Mgmt- Cip Admin	0	25,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1294 Flavor Pict Rd and Jog Rd Right Turn Lane-Dis					0	25,000	0	0	0	0	0	0	0
UNIT: 1295 Cloverfield HOA/Palmetto Pk and FL Turnpike-D													
3500	368	1295	3681295CA	E4601 Repair & Maintenance	9,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1295 Cloverfield HOA/Palmetto Pk and FL Turnpike-D					9,000	0	0	0	0	0	0	0	0
UNIT: 1296 City of South Bay Street Imp-Dist 6													
3500	368	1296	3681296CA	E8101 Contributions Othr Govtl Agency	100,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1296 City of South Bay Street Imp-Dist 6					100,000	0	0	0	0	0	0	0	0
UNIT: 1297 City of Pahokee Street Imp-Dist 6													
3500	368	1297	3681297CA	E8101 Contributions Othr Govtl Agency	95,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1297 City of Pahokee Street Imp-Dist 6					95,000	0	0	0	0	0	0	0	0
UNIT: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5													
3500	368	1298	3681298CA	E6510 Landscaping/Irrigation-Infra	524,482	221,609	100,519	0	0	100,519	0	0	100,519
TOTAL IN UNIT: 1298 SR7/Glades to Clint Moore OTIS Upgrade-Dist 5					524,482	221,609	100,519	0	0	100,519	0	0	100,519
UNIT: 1299 Coco Wood Lakes Beautification-Dist 5													
3500	368	1299	3681299CA	E6510 Landscaping/Irrigation-Infra	22,547	7,453	7,453	0	0	7,453	0	0	7,453
TOTAL IN UNIT: 1299 Coco Wood Lakes Beautification-Dist 5					22,547	7,453	7,453	0	0	7,453	0	0	7,453
UNIT: 1301 Lakeridge Blvd Speed Humps-Dist 5													
3500	368	1301	3681301CA	E6551 Road & Street Improvements*	5,000	320	0	0	0	0	0	0	0
TOTAL IN UNIT: 1301 Lakeridge Blvd Speed Humps-Dist 5					5,000	320	0	0	0	0	0	0	0
UNIT: 1302 W. 4th St/Australian Ave to Ave J Street Ligh													
3500	368	1302	3681302CA	E8101 Contributions Othr Govtl Agency	0	120,000	120,000	120,000	0	0	0	0	0
TOTAL IN UNIT: 1302 W. 4th St/Australian Ave to Ave J Street Ligh					0	120,000	120,000	120,000	0	0	0	0	0
UNIT: 1303 Forest Hill Blvd and Quercus Lane-District 6													
3500	368	1303	3681303CA	E8101 Contributions Othr Govtl Agency	0	150,000	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 1303 Forest Hill Blvd and Quercus Lane-District 6					0	150,000	150,000	150,000	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1304 Road and Bridge Maintenance-Dist 6													
3500	368	1304	3681304CA	E4606 Repair/Maint-RoadsBridgesRow	0	7,000	7,000	7,000	0	0	0	0	0
TOTAL IN UNIT: 1304 Road and Bridge Maintenance-Dist 6					0	7,000	7,000	7,000	0	0	0	0	0
UNIT: 1305 Judge Winikoff-Road Name Change-Dist 5													
3500	368	1305	3681305CA	E4606 Repair/Maint-RoadsBridgesRow	1,400	0	0	0	0	0	0	0	0
3500	368	1305	3681305CA	E5304 Materials Pave Marking & Signs	5,881	119	119	0	0	119	0	0	119
TOTAL IN UNIT: 1305 Judge Winikoff-Road Name Change-Dist 5					7,281	119	119	0	0	119	0	0	119
UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5													
3500	368	1306	3681306CA	E6551 Road & Street Improvements*	0	30,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1306 Palmetto Park Rd and Cartagena Dr-Dist 5					0	30,000	0	0	0	0	0	0	0
UNIT: 1307 South Olive School Flasher-Dist 2													
3500	368	1307	3681307CA	E6408 Signals & Controllers	11,000	11,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1307 South Olive School Flasher-Dist 2					11,000	11,000	0	0	0	0	0	0	0
UNIT: 1308 62nd Drive North Speed Humps-District 6													
3500	368	1308	3681308CA	E6551 Road & Street Improvements*	1,102	5,898	5,898	0	0	5,898	0	0	5,898
TOTAL IN UNIT: 1308 62nd Drive North Speed Humps-District 6					1,102	5,898	5,898	0	0	5,898	0	0	5,898
UNIT: 1310 North Broadway Neighborhood Improvements-D7													
3500	368	1310	3681310CA	E8101 Contributions Othr Govtl Agency	0	150,000	150,000	50,291	0	99,709	0	0	99,709
TOTAL IN UNIT: 1310 North Broadway Neighborhood Improvements-D7					0	150,000	150,000	50,291	0	99,709	0	0	99,709
UNIT: 1311 Mangonia Park Boardman Ave Speed Humps-Dist 7													
3500	368	1311	3681311CA	E8101 Contributions Othr Govtl Agency	6,763	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1311 Mangonia Park Boardman Ave Speed Humps-Dist 7					6,763	0	0	0	0	0	0	0	0
UNIT: 1313 Lake Worth Community Development Hammon Park													
3500	368	1313	3681313CA	E8201 Contributions-Non-Govts Agnces	0	0	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: 1313 Lake Worth Community Development Hammon Park					0	0	250,000	0	0	250,000	0	0	250,000
UNIT: 1314 City of Boynton Beach SE 4th Street Improve													
3500	368	1314	3681314CA	E8101 Contributions Othr Govtl Agency	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: 1314 City of Boynton Beach SE 4th Street Improve					0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: 1319 Boca Raton Bus Shuttle System-D4													
3500	368	1319	3681319CA	E8101 Contributions Othr Govtl Agency	0	0	100,000	97,406	0	2,594	0	0	2,594
TOTAL IN UNIT: 1319 Boca Raton Bus Shuttle System-D4					0	0	100,000	97,406	0	2,594	0	0	2,594
UNIT: 1322 New Urban Community Development													
3500	368	1322	3681322CA	E8101 Contributions Othr Govtl Agency	0	0	137,358	89,707	0	47,651	0	0	47,651

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1322 New Urban Community Development						0	0	137,358	89,707	0	47,651	0	0	47,651
UNIT: 1323 Broken Sound Irrigation System														
3500	368	1323	3681323CA	E8201	Contributions-Non-Govts Agnces	0	0	6,000	6,000	0	0	0	0	0
TOTAL IN UNIT: 1323 Broken Sound Irrigation System						0	0	6,000	6,000	0	0	0	0	0
UNIT: 1324 Riviera Beach Brooks Subdivision														
3500	368	1324	3681324CA	E8201	Contributions-Non-Govts Agnces	0	0	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: 1324 Riviera Beach Brooks Subdivision						0	0	150,000	0	0	150,000	0	0	150,000
UNIT: 1331 Seasons HOA Landscape Buffer D4														
3500	368	1331	3681331CA	E8201	Contributions-Non-Govts Agnces	0	0	34,400	34,400	0	0	0	0	0
TOTAL IN UNIT: 1331 Seasons HOA Landscape Buffer D4						0	0	34,400	34,400	0	0	0	0	0
UNIT: 1334 City of Boca Raton Inlet Dredging														
3500	368	1334	3681334CA	E8101	Contributions Othr Govtl Agency	0	0	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1334 City of Boca Raton Inlet Dredging						0	0	100,000	0	0	100,000	0	0	100,000
UNIT: 9111 Reserve For District 1														
3500	368	9111	3689111NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9111 Reserve For District 1						0	0	0	0	0	0	0	0	0
UNIT: 9112 Reserve For District 2														
3500	368	9112	3689112NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9112 Reserve For District 2						0	0	0	0	0	0	0	0	0
UNIT: 9113 Reserve For District 3														
3500	368	9113	3689113NA	E9907	Res-Future Cnstruction	0	500,000	500,000	0	500,000	0	0	0	500,000
TOTAL IN UNIT: 9113 Reserve For District 3						0	500,000	500,000	0	500,000	0	0	0	500,000
UNIT: 9114 Reserve For District 4														
3500	368	9114	3689114NA	E9907	Res-Future Cnstruction	0	114,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 9114 Reserve For District 4						0	114,000	0	0	0	0	0	0	0
UNIT: 9115 Reserve For District 5														
3500	368	9115	3689115NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9115 Reserve For District 5						0	0	0	0	0	0	0	0	0
UNIT: 9116 Reserve For District 6														
3500	368	9116	3689116NA	E9907	Res-Future Cnstruction	0	40,000	40,000	0	40,000	0	0	0	40,000
TOTAL IN UNIT: 9116 Reserve For District 6						0	40,000	40,000	0	40,000	0	0	0	40,000
UNIT: 9117 Reserve For District 7														
3500	368	9117	3689117NA	E9907	Res-Future Cnstruction	0	349,253	61,895	0	61,895	0	0	0	61,895

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9117 Reserve For District 7					0	349,253	61,895	0	61,895	0	0	0	61,895
TOTAL IN DEPT : 368					1,982,560	5,602,712	5,397,915	1,559,928	601,895	3,236,092	0	-1	3,837,986
UNIT: B261 Vista Center Parcel 22 Bldg													
3500	411	B261	411B261CC	E5111 Office Furniture And Equipment	0	1	1	0	0	1	0	0	1
3500	411	B261	411B261CC	E6502 Building Construction - Cip	2,480	200,499	200,499	0	0	200,499	0	0	200,499
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg					2,480	200,500	200,500	0	0	200,500	0	0	200,500
TOTAL IN DEPT : 411					2,480	200,500	200,500	0	0	200,500	0	0	200,500
UNIT: P560 John Prince Park Improvements Phase IV													
3500	581	P560	581P560CD	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV					0	0	0	0	0	0	0	0	0
UNIT: P572 Delray Intracoastal Park/Pass-Through													
3500	581	P572	581P572CB	E8101 Contributions Othr Govtl Agency	500,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through					500,000	0	0	0	0	0	0	0	0
UNIT: P582 Delray Beach Old School Square Parking Garage													
3500	581	P582	581P582CB	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P582 Delray Beach Old School Square Parking Garage					0	0	0	0	0	0	0	0	0
UNIT: P645 South County Regional Park Phase III FY2008													
3500	581	P645	581P645CC	E6506 Iotb - Infrastructure	750,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P645 South County Regional Park Phase III FY2008					750,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581					1,250,000	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves													
3500	820	9900	8209900NG	E9908 Res-New Projects	0	211,268	211,268	0	211,268	0	0	0	211,268
TOTAL IN UNIT: 9900 Reserves					0	211,268	211,268	0	211,268	0	0	0	211,268
TOTAL IN DEPT : 820					0	211,268	211,268	0	211,268	0	0	0	211,268
UNIT: 8003 Constitutional Gas Tax													
3500	821	8003	8218003NA	E9026 Tr To Co Trans Trust Fd 1201	10,368,445	10,298,126	10,298,126	7,276,917	0	0	0	0	0
TOTAL IN UNIT: 8003 Constitutional Gas Tax					10,368,445	10,298,126	10,298,126	7,276,917	0	0	0	0	0
UNIT: 8006 County Trans Trust													
3500	821	8006	8218006NA	E9026 Tr To Co Trans Trust Fd 1201	2,620,000	2,000,000	2,000,000	1,666,667	2,000,000	0	0	0	2,000,000
TOTAL IN UNIT: 8006 County Trans Trust					2,620,000	2,000,000	2,000,000	1,666,667	2,000,000	0	0	0	2,000,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3501	361	0948	3610948CA	E6505	Design/Eng/Mgmt- Cip Admin	27,279	40,032	34,438	6,124	0	28,314	0	0	28,314
3501	361	0948	3610948CA	E6551	Road & Street Improvements*	1,519,297	3,967,699	3,051,956	2,729,802	0	322,154	0	0	322,154
3501	361	0948	3610948CA	E6555	Pavement Marking & Signals	276	100,400	100,124	0	0	100,124	0	0	100,124
TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn						1,546,852	4,108,131	3,186,518	2,735,926	0	450,592	0	0	450,592
UNIT: 0972 Jog Rd/Hood Rd To Donald Ross														
3501	361	0972	3610972CA	E6505	Design/Eng/Mgmt- Cip Admin	138,550	49,103	106,090	22,262	0	83,828	0	0	83,828
3501	361	0972	3610972CA	E6509	Mitigation	109,261	0	0	0	0	0	0	0	0
3501	361	0972	3610972CA	E6551	Road & Street Improvements*	3,805,690	1,453,634	601,630	594,808	0	6,822	0	0	6,822
3501	361	0972	3610972CA	E6555	Pavement Marking & Signals	1,877	26,580	82,817	82,817	0	0	0	0	0
3501	361	0972	3610972CA	E8101	Contributions Othr Govtl Agency	1,747	8,100	6,353	4,900	0	1,453	0	0	1,453
3501	361	0972	3610972CA	E8201	Contributions-Non-Govts Agncs	4,375	0	7,138	7,138	0	0	0	0	0
TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross						4,061,500	1,537,417	804,028	711,925	0	92,103	0	0	92,103
UNIT: 0993 Alt A1a/F Small Rd-Toney Penna														
3501	361	0993	3610993CA	E6505	Design/Eng/Mgmt- Cip Admin	81,801	54,991	50,359	13,668	0	36,691	0	0	36,691
3501	361	0993	3610993CA	E6551	Road & Street Improvements*	157,180	6,798,537	6,667,380	1,954,661	0	4,712,719	0	0	4,712,719
3501	361	0993	3610993CA	E6555	Pavement Marking & Signals	0	150,600	150,600	0	0	150,600	0	0	150,600
3501	361	0993	3610993CA	E8101	Contributions Othr Govtl Agency	0	36,467	49,795	20,077	0	29,718	0	0	29,718
3501	361	0993	3610993CA	E8201	Contributions-Non-Govts Agncs	1,264	21,730	28,640	6,910	0	21,730	0	0	21,730
TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna						240,245	7,062,325	6,946,774	1,995,316	0	4,951,458	0	0	4,951,458
UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix														
3501	361	0994	3610994CA	E6120	Right Of Way *Sobj	12,989	17,771	6,140	0	0	6,140	0	0	6,140
3501	361	0994	3610994CA	E6505	Design/Eng/Mgmt- Cip Admin	64,099	96,723	182,664	78,450	0	104,214	0	0	104,214
TOTAL IN UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix						77,088	114,494	188,804	78,450	0	110,354	0	0	110,354
UNIT: 1004 Toney Penna Dr&Old Dixie Hwy														
3501	361	1004	3611004CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	16,768	0	8,232	0	0	8,232
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy						0	0	25,000	16,768	0	8,232	0	0	8,232
UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake														
3501	361	1064	3611064CB	E6120	Right Of Way *Sobj	0	354,066	354,066	0	0	354,066	0	0	354,066
3501	361	1064	3611064CB	E6505	Design/Eng/Mgmt- Cip Admin	4,993	33,140	447,738	68,509	0	379,229	0	0	379,229
TOTAL IN UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake						4,993	387,206	801,804	68,509	0	733,295	0	0	733,295
UNIT: 1101 Indiantown Rd/I-95 Interchange Study														
3501	361	1101	3611101CA	E6505	Design/Eng/Mgmt- Cip Admin	221	28,124	28,124	28,070	0	54	0	0	54
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study						221	28,124	28,124	28,070	0	54	0	0	54
UNIT: 1139 Blue Heron & Congress Intersect-FDOT														
3501	361	1139	3611139CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	0	0	50,000	0	0	50,000
3501	361	1139	3611139CC	E6551	Road & Street Improvements*	0	600,000	598,662	353,004	0	245,658	0	0	245,658

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3501	361	1139	3611139CC	E6555	Pavement Marking & Signals	3,075	76,289	4,991,214	18,722	0	4,972,492	0	0	4,972,492
3501	361	1139	3611139GC	E8101	Contributions Othr Govtl Agency	0	2,587	2,587	302	0	2,285	0	0	2,285
3501	361	1139	3611139CC	E8201	Contributions-Non-Govts Agnces	0	0	1,338	0	0	1,338	0	0	1,338
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT						3,075	678,876	5,643,801	372,028	0	5,271,773	0	0	5,271,773
UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpi														
3501	361	1160	3611160CA	E6505	Design/Eng/Mgmt- Cip Admin	56,573	92,309	85,925	42,836	0	43,089	0	0	43,089
TOTAL IN UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpi						56,573	92,309	85,925	42,836	0	43,089	0	0	43,089
UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr														
3501	361	1161	3611161CA	E6505	Design/Eng/Mgmt- Cip Admin	132,448	179,091	795,195	149,291	0	645,904	0	0	645,904
3501	361	1161	3611161CA	E6555	Pavement Marking & Signals	0	0	29,000	8,099	0	20,901	0	0	20,901
TOTAL IN UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr						132,448	179,091	824,195	157,390	0	666,805	0	0	666,805
UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection														
3501	361	1172	3611172CA	E6551	Road & Street Improvements*	88,010	266,612	266,612	127,465	0	139,147	0	0	139,147
TOTAL IN UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection						88,010	266,612	266,612	127,465	0	139,147	0	0	139,147
UNIT: 1195 Park Ave West & Congress Ave Intersection Imp														
3501	361	1195	3611195CA	E6505	Design/Eng/Mgmt- Cip Admin	31,557	142,378	110,821	57,529	0	53,292	0	0	53,292
TOTAL IN UNIT: 1195 Park Ave West & Congress Ave Intersection Imp						31,557	142,378	110,821	57,529	0	53,292	0	0	53,292
UNIT: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd														
3501	361	1318	3611318CA	E6505	Design/Eng/Mgmt- Cip Admin	7,038	3,000	662,963	19,328	0	643,635	0	0	643,635
TOTAL IN UNIT: 1318 Jog Rd/Florida's Turnpike to Northlake Blvd						7,038	3,000	662,963	19,328	0	643,635	0	0	643,635
UNIT: 1326 Donald Ross Rd and I-95 Interchange Modificat														
3501	361	1326	3611326CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	1,138	0	23,862	0	0	23,862
TOTAL IN UNIT: 1326 Donald Ross Rd and I-95 Interchange Modificat						0	0	25,000	1,138	0	23,862	0	0	23,862
UNIT: 9900 Reserves														
3501	361	9900	3619900ND	E9912	Res-Fair Share Project	0	43,674,515	41,775,465	0	43,963,540	0	0	0	43,963,540
TOTAL IN UNIT: 9900 Reserves						0	43,674,515	41,775,465	0	43,963,540	0	0	0	43,963,540
UNIT: 9980 Reserves-Proj Collectd Revenue														
3501	361	9980	3619980NB	E9909	Res-Improvement Progrm	0	66,265	66,265	0	0	0	0	0	0
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	66,265	66,265	0	0	0	0	0	0
TOTAL IN DEPT : 361						6,427,135	58,838,543	61,927,265	6,415,944	43,963,540	13,669,591	0	0	57,633,131
UNIT: 9100 Transfers														
3501	820	9100	8209100NV	E9391	Tr to Fund 3531	0	0	0	0	1,037,000	0	0	0	1,037,000
TOTAL IN UNIT: 9100 Transfers						0	0	0	0	1,037,000	0	0	0	1,037,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN DEPT : 820					0	0	0	0	1,037,000	0	0	0	1,037,000	
TOTAL IN FUND 3501 Road Impact Fee Zone 1					6,427,135	58,838,543	61,927,265	6,415,944	45,000,540	13,669,591	0	0	58,670,131	
FUND: 3502 Road Impact Fee Zone 2														
UNIT: 0450 Haverhill Rd-45th St/Beeline														
3502	361	0450	3610450CA	E6120	Right Of Way *Sobj	0	10,000	10,000	0	0	10,000	0	0	10,000
3502	361	0450	3610450CA	E6505	Design/Eng/Mgmt- Cip Admin	42,149	75,796	74,140	0	0	74,140	0	0	74,140
3502	361	0450	3610450CA	E6551	Road & Street Improvements*	706,689	144,755	122,348	2,360	0	119,988	0	0	119,988
3502	361	0450	3610450CA	E6555	Pavement Marking & Signals	89,760	0	0	0	0	0	0	0	0
3502	361	0450	3610450CA	E8101	Contributions Othr Govtl Agency	105,092	241,663	241,663	0	0	241,663	0	0	241,663
TOTAL IN UNIT: 0450 Haverhill Rd-45th St/Beeline					943,690	472,214	448,151	2,360	0	445,791	0	0	445,791	
UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill														
3502	361	0493	3610493CB	E6120	Right Of Way *Sobj	0	142,052	0	0	0	0	0	0	0
TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill					0	142,052	0	0	0	0	0	0	0	
UNIT: 0533 10th Ave N-Military/Congress														
3502	361	0533	3610533CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3502	361	0533	3610533CB	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0533 10th Ave N-Military/Congress					0	0	0	0	0	0	0	0	0	
UNIT: 0876 Forest Hill Blvd & Jog Road														
3502	361	0876	3610876CA	E6120	Right Of Way *Sobj	15,649	2,106,500	2,101,351	36,000	0	2,065,351	0	0	2,065,351
3502	361	0876	3610876CA	E6505	Design/Eng/Mgmt- Cip Admin	31,337	62,942	45,672	20,077	0	25,595	0	0	25,595
3502	361	0876	3610876CA	E6551	Road & Street Improvements*	0	2,620,000	2,616,087	0	0	2,616,087	0	0	2,616,087
TOTAL IN UNIT: 0876 Forest Hill Blvd & Jog Road					46,986	4,789,442	4,763,110	56,077	0	4,707,033	0	0	4,707,033	
UNIT: 0899 Okeech Blvd & Austral Blvd Int														
3502	361	0899	3610899CB	E6120	Right Of Way *Sobj	0	6,565	6,565	0	0	6,565	0	0	6,565
3502	361	0899	3610899CB	E6505	Design/Eng/Mgmt- Cip Admin	926	15,410	14,484	3,375	0	11,109	0	0	11,109
3502	361	0899	3610899CB	E6551	Road & Street Improvements*	2,660	378,829	376,169	0	0	376,169	0	0	376,169
3502	361	0899	3610899CB	E8101	Contributions Othr Govtl Agency	156,066	419,233	419,233	0	0	419,233	0	0	419,233
3502	361	0899	3610899CB	E8201	Contributions-Non-Govts Agnces	0	5,651	5,651	0	0	5,651	0	0	5,651
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int					159,652	825,688	822,102	3,375	0	818,727	0	0	818,727	
UNIT: 0947 Okee Blvd & Tamarind Ave														
3502	361	0947	3610947CB	E6120	Right Of Way *Sobj	0	7,972	7,972	0	0	7,972	0	0	7,972
3502	361	0947	3610947CB	E6505	Design/Eng/Mgmt- Cip Admin	7,002	125,000	117,998	64,972	0	53,026	0	0	53,026
3502	361	0947	3610947CB	E6551	Road & Street Improvements*	0	0	2,400,000	0	0	2,400,000	0	0	2,400,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave					7,002	132,972	2,525,970	64,972	0	2,460,998	0	0	2,460,998
UNIT: 0952 10th Ave N/Congress To I-95													
3502	361	0952	3610952CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0952 10th Ave N/Congress To I-95					0	0	0	0	0	0	0	0	0
UNIT: 0963 Lyons/N Of Frst Hll To S Of 80													
3502	361	0963	3610963CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3502	361	0963	3610963CA	E6505 Design/Eng/Mgmt- Cip Admin	167	1,019	852	0	0	852	0	0	852
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hll To S Of 80					167	1,019	852	0	0	852	0	0	852
UNIT: 0967 45th/Jog Rd To Haverhill													
3502	361	0967	3610967CA	E6120 Right Of Way *Sobj	4,594,940	42,722	22,519	14,097	0	8,422	0	0	8,422
3502	361	0967	3610967CA	E6505 Design/Eng/Mgmt- Cip Admin	13,585	62,732	141,323	70,461	0	70,862	0	0	70,862
3502	361	0967	3610967CA	E6509 Mitigation	100,050	0	0	0	0	0	0	0	0
3502	361	0967	3610967CA	E6510 Landscaping/Irrigation-Infra	0	0	15,383	0	0	15,383	0	0	15,383
3502	361	0967	3610967CA	E6551 Road & Street Improvements*	0	0	11,462,136	2,716,137	0	8,745,999	0	0	8,745,999
3502	361	0967	3610967CA	E6555 Pavement Marking & Signals	0	0	307,650	357	0	307,293	0	0	307,293
3502	361	0967	3610967CA	E8101 Contributions Othr Govtl Agency	0	0	190,048	4,160	0	185,888	0	0	185,888
3502	361	0967	3610967CA	E8201 Contributions-Non-Govts Agnces	0	0	5,340	0	0	5,340	0	0	5,340
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill					4,708,575	105,454	12,144,399	2,805,212	0	9,339,187	0	0	9,339,187
UNIT: 1015 Haverhill Rd/10th N To Purdy													
3502	361	1015	3611015CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3502	361	1015	3611015CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3502	361	1015	3611015CA	E6555 Pavement Marking & Signals	4,630	0	0	0	0	0	0	0	0
3502	361	1015	3611015CA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
3502	361	1015	3611015CA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1015 Haverhill Rd/10th N To Purdy					4,630	0	0	0	0	0	0	0	0
UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.													
3502	361	1070	3611070CB	E6551 Road & Street Improvements*	0	0	604,200	0	0	604,200	0	0	604,200
3502	361	1070	3611070CB	E6555 Pavement Marking & Signals	0	0	12,800	0	0	12,800	0	0	12,800
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.					0	0	617,000	0	0	617,000	0	0	617,000
UNIT: 1098 Westgate Ave/Congress Ave to Australian													
3502	361	1098	3611098CA	E6505 Design/Eng/Mgmt- Cip Admin	9,346	41,171	31,825	856	0	30,969	0	0	30,969
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian					9,346	41,171	31,825	856	0	30,969	0	0	30,969
UNIT: 1105 Australian Ave/Blue Heron Dr. to Old Dixie H													
3502	361	1105	3611105CA	E6505 Design/Eng/Mgmt- Cip Admin	26,860	69,386	58,902	3,221	0	55,681	0	0	55,681
TOTAL IN UNIT: 1105 Australian Ave/Blue Heron Dr. to Old Dixie H					26,860	69,386	58,902	3,221	0	55,681	0	0	55,681

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 1113 Belvedere Rd/E of Jog to Military													
3502	361	1113	3611113CA	E6505 Design/Eng/Mgmt- Cip Admin	48,040	201,651	153,863	24,414	0	129,449	0	0	129,449
TOTAL IN UNIT: 1113 Belvedere Rd/E of Jog to Military					48,040	201,651	153,863	24,414	0	129,449	0	0	129,449
UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy													
3502	361	1120	3611120CA	E6505 Design/Eng/Mgmt- Cip Admin	276	5,071	4,795	526	0	4,269	0	0	4,269
TOTAL IN UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy					276	5,071	4,795	526	0	4,269	0	0	4,269
UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.													
3502	361	1142	3611142CA	E6505 Design/Eng/Mgmt- Cip Admin	48,833	33,225	52,730	13,229	0	39,501	0	0	39,501
TOTAL IN UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.					48,833	33,225	52,730	13,229	0	39,501	0	0	39,501
UNIT: 1143 Community Dr/Military to Village Blvd.													
3502	361	1143	3611143CA	E6505 Design/Eng/Mgmt- Cip Admin	15,437	332,486	317,382	105,989	0	211,393	0	0	211,393
TOTAL IN UNIT: 1143 Community Dr/Military to Village Blvd.					15,437	332,486	317,382	105,989	0	211,393	0	0	211,393
UNIT: 1148 Australian Ave/Banyan Ave to 45th St													
3502	361	1148	3611148CA	E6505 Design/Eng/Mgmt- Cip Admin	205,861	161,672	101,697	23,434	0	78,263	0	0	78,263
TOTAL IN UNIT: 1148 Australian Ave/Banyan Ave to 45th St					205,861	161,672	101,697	23,434	0	78,263	0	0	78,263
UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-													
3502	361	1178	3611178CA	E4606 Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
3502	361	1178	3611178CA	E6505 Design/Eng/Mgmt- Cip Admin	182,930	231,636	152,023	25,067	0	126,956	0	0	126,956
TOTAL IN UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-					182,930	231,636	152,023	25,067	0	126,956	0	0	126,956
UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Re													
3502	361	1192	3611192OA	E4958 Refund Prior Years Revenues	0	15,587	15,587	0	0	15,587	0	0	15,587
TOTAL IN UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Re					0	15,587	15,587	0	0	15,587	0	0	15,587
UNIT: 1197 45th St/Pinewood Ave to U.S. 1													
3502	361	1197	3611197CA	E6505 Design/Eng/Mgmt- Cip Admin	36,361	54,235	40,567	32,953	0	7,614	0	0	7,614
TOTAL IN UNIT: 1197 45th St/Pinewood Ave to U.S. 1					36,361	54,235	40,567	32,953	0	7,614	0	0	7,614
UNIT: 9900 Reserves													
3502	361	9900	3619900NE	E9912 Res-Fair Share Project	0	32,780,344	24,639,472	0	27,266,235	0	0	0	27,266,235
TOTAL IN UNIT: 9900 Reserves					0	32,780,344	24,639,472	0	27,266,235	0	0	0	27,266,235
TOTAL IN DEPT : 361					6,444,646	40,395,305	46,890,427	3,161,685	27,266,235	19,089,270	0	0	46,355,505
TOTAL IN FUND 3502 Road Impact Fee Zone 2					6,444,646	40,395,305	46,890,427	3,161,685	27,266,235	19,089,270	0	0	46,355,505

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill														
3503	361	0493	3610493CC	E6120	Right Of Way *Sobj	0	464,135	0	0	0	0	0	0	0
3503	361	0493	3610493CC	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0493 Roebuck Rd - Jog Rd/Haverhill						0	464,135	0	0	0	0	0	0	0
UNIT: 0594 Northlake-Coconut Blvd/Ibis														
3503	361	0594	3610594CB	E6120	Right Of Way *Sobj	0	42,209	42,209	0	0	42,209	0	0	42,209
TOTAL IN UNIT: 0594 Northlake-Coconut Blvd/Ibis						0	42,209	42,209	0	0	42,209	0	0	42,209
UNIT: 0620 Seminole Pratt-Nrthlake/Beelin														
3503	361	0620	3610620CB	E6120	Right Of Way *Sobj	200,410	202,095	152,428	2,146	0	150,282	0	0	150,282
3503	361	0620	3610620CB	E6505	Design/Eng/Mgmt- Cip Admin	79,952	352,785	364,989	171,580	0	193,409	0	0	193,409
3503	361	0620	3610620CB	E6509	Mitigation	0	11,063	11,063	0	0	11,063	0	0	11,063
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin						280,362	565,943	528,480	173,726	0	354,754	0	0	354,754
UNIT: 0639 Persimmon-E End Connect/Okeech														
3503	361	0639	3610639CB	E6120	Right Of Way *Sobj	0	17,582	17,582	0	0	17,582	0	0	17,582
3503	361	0639	3610639CB	E6505	Design/Eng/Mgmt- Cip Admin	676	26,196	25,920	0	0	25,920	0	0	25,920
3503	361	0639	3610639CB	E6551	Road & Street Improvements*	783,314	899,346	805,072	13,272	0	791,800	0	0	791,800
3503	361	0639	3610639CB	E6555	Pavement Marking & Signals	127,156	4,137	1,628	1,628	0	0	0	0	0
3503	361	0639	3610639CB	E8101	Contributions Othr Govtl Agency	0	436,200	436,200	0	0	436,200	0	0	436,200
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech						911,146	1,383,461	1,286,402	14,900	0	1,271,502	0	0	1,271,502
UNIT: 0670 Jog Rd-Roebuck Rd/45th St														
3503	361	0670	3610670CB	E6505	Design/Eng/Mgmt- Cip Admin	285,965	415,274	361,342	169,212	0	192,130	0	0	192,130
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St						285,965	415,274	361,342	169,212	0	192,130	0	0	192,130
UNIT: 0699 Seminole Pratt-Okeech/Sycamore														
3503	361	0699	3610699CA	E6120	Right Of Way *Sobj	403,731	93,897	73,962	21,101	0	52,861	0	0	52,861
3503	361	0699	3610699CA	E6505	Design/Eng/Mgmt- Cip Admin	41,385	107,361	138,618	47,001	0	91,617	0	0	91,617
3503	361	0699	3610699CA	E6509	Mitigation	0	0	507,786	507,785	0	1	0	0	1
3503	361	0699	3610699CA	E6551	Road & Street Improvements*	0	0	7,284,159	0	0	7,284,159	0	0	7,284,159
3503	361	0699	3610699CA	E6555	Pavement Marking & Signals	0	0	714,970	0	0	714,970	0	0	714,970
TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore						445,116	201,258	8,719,495	575,887	0	8,143,608	0	0	8,143,608
UNIT: 0725 Seminole Pw-Sr 80/Okeechobee														
3503	361	0725	3610725CA	E6120	Right Of Way *Sobj	13,906	47,376	37,957	6,074	0	31,883	0	0	31,883
3503	361	0725	3610725CA	E6505	Design/Eng/Mgmt- Cip Admin	34,388	37,133	66,084	47,868	0	18,216	0	0	18,216
3503	361	0725	3610725CA	E6509	Mitigation	79,680	320	320	0	0	320	0	0	320
3503	361	0725	3610725CA	E6551	Road & Street Improvements*	859,353	2,300,678	3,671,487	1,048,242	0	2,623,245	0	0	2,623,245
3503	361	0725	3610725CA	E6555	Pavement Marking & Signals	0	0	250,000	0	0	250,000	0	0	250,000
3503	361	0725	3610725CA	E8201	Contributions-Non-Govts Agnces	0	1,480	1,480	0	0	1,480	0	0	1,480

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	0966	3610966CA	E6120	1,013,803	1,848,716	1,693,658	232,388	0	1,461,270	0	0	1,461,270
3503	361	0966	3610966CA	E6505	31,735	123,716	145,925	2,870	0	143,055	0	0	143,055
TOTAL IN UNIT: 0966 Northlake Bl/Sem Pratt-Coconut					1,045,538	1,972,432	1,839,583	235,258	0	1,604,325	0	0	1,604,325
UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.													
3503	361	0987	3610987CA	E6555	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0987 Lake Worth Rd/Lyons Rd Inter.					0	0	0	0	0	0	0	0	0
UNIT: 0991 Sr 80/Forest Hill Blvd Inter.													
3503	361	0991	3610991CB	E6551	0	0	0	0	0	0	0	0	0
3503	361	0991	3610991CB	E6555	0	0	0	0	0	0	0	0	0
3503	361	0991	3610991CB	E8101	0	0	0	0	0	0	0	0	0
3503	361	0991	3610991CB	E8201	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0991 Sr 80/Forest Hill Blvd Inter.					0	0	0	0	0	0	0	0	0
UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole Pratt to E of													
3503	361	1099	3611099CA	E6505	0	553,296	0	0	0	0	0	0	0
TOTAL IN UNIT: 1099 PGA Blvd/1.5 Mile E of Seminole Pratt to E of					0	553,296	0	0	0	0	0	0	0
UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom													
3503	361	1100	3611100CA	E6505	5,083	119,811	244,729	1,378	0	243,351	0	0	243,351
TOTAL IN UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom					5,083	119,811	244,729	1,378	0	243,351	0	0	243,351
UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East													
3503	361	1106	3611106CB	E4958	0	346,793	0	0	0	0	0	0	0
3503	361	1106	3611106CB	E6505	0	10,117	0	0	0	0	0	0	0
TOTAL IN UNIT: 1106 PGA Blvd/Seminole Pratt to 1.5 Mile East					0	356,910	0	0	0	0	0	0	0
UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80													
3503	361	1111	3611111CA	E6120	300	7,006	6,650	0	0	6,650	0	0	6,650
3503	361	1111	3611111CA	E6505	17,452	812	67	67	0	0	0	0	0
3503	361	1111	3611111CA	E6551	218,848	293,026	273,369	0	0	273,369	0	0	273,369
3503	361	1111	3611111CA	E6555	11,563	16,437	16,437	0	0	16,437	0	0	16,437
3503	361	1111	3611111CA	E8201	0	3,160	3,160	0	0	3,160	0	0	3,160
TOTAL IN UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80					248,163	320,441	299,683	67	0	299,616	0	0	299,616
UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S													
3503	361	1116	3611116CA	E6120	458	417,652	330,623	6,197	0	324,426	0	0	324,426
3503	361	1116	3611116CA	E6505	105,835	255,957	548,354	209,042	0	339,312	0	0	339,312
TOTAL IN UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S					106,293	673,609	878,977	215,239	0	663,738	0	0	663,738
UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore													
3503	361	1140	3611140CA	E6505	443	7,659	7,216	0	0	7,216	0	0	7,216

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3503	361	1140	3611140CA	E6551	183,990	596,833	588,614	0	0	588,614	0	0	588,614
3503	361	1140	3611140CA	E6555	737	85,000	84,263	0	0	84,263	0	0	84,263
TOTAL IN UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore					185,170	689,492	680,093	0	0	680,093	0	0	680,093
UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd													
3503	361	1157	3611157CA	E6505	211,954	356,619	647,524	110,711	0	536,813	0	0	536,813
TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd					211,954	356,619	647,524	110,711	0	536,813	0	0	536,813
UNIT: 1159 Orange Blvd & Coconut Blvd Intersection													
3503	361	1159	3611159CA	E6505	0	7,925	0	0	0	0	0	0	0
TOTAL IN UNIT: 1159 Orange Blvd & Coconut Blvd Intersection					0	7,925	0	0	0	0	0	0	0
UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy													
3503	361	1179	3611179CA	E6505	765	3,859	3,095	0	0	3,095	0	0	3,095
TOTAL IN UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy					765	3,859	3,095	0	0	3,095	0	0	3,095
UNIT: 1187 Employee Interchange Agreement/US Army Core o													
3503	361	1187	3611187CB	E3401	0	0	70,000	32,135	0	37,865	0	0	37,865
TOTAL IN UNIT: 1187 Employee Interchange Agreement/US Army Core o					0	0	70,000	32,135	0	37,865	0	0	37,865
UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street													
3503	361	1328	3611328CA	E6510	0	0	5,968	0	0	5,968	0	0	5,968
3503	361	1328	3611328CA	E6551	0	0	4,212,274	1,219,940	0	2,992,334	0	0	2,992,334
3503	361	1328	3611328CA	E6555	0	0	119,350	0	0	119,350	0	0	119,350
3503	361	1328	3611328CA	E8101	0	0	304,891	610	0	304,281	0	0	304,281
3503	361	1328	3611328CA	E8201	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street					0	0	4,642,483	1,220,550	0	3,421,933	0	0	3,421,933
UNIT: 9101 Sr 80 Pfa Reserves													
3503	361	9101	3619101NA	E9909	0	4,874,898	4,614,898	0	4,614,898	0	0	0	4,614,898
TOTAL IN UNIT: 9101 Sr 80 Pfa Reserves					0	4,874,898	4,614,898	0	4,614,898	0	0	0	4,614,898
UNIT: 9900 Reserves													
3503	361	9900	3619900NF	E9912	0	13,668,906	3,193,239	0	13,463,110	0	0	0	13,463,110
TOTAL IN UNIT: 9900 Reserves					0	13,668,906	3,193,239	0	13,463,110	0	0	0	13,463,110
UNIT: 9980 Reserves-Proj Collectd Revenue													
3503	361	9980	3619980NC	E9909	0	5,111,788	5,111,788	0	0	0	0	0	0
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue					0	5,111,788	5,111,788	0	0	0	0	0	0
TOTAL IN DEPT : 361					7,698,537	51,723,224	53,166,257	11,891,693	18,078,008	28,354,639	0	0	46,432,647

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 3503 Road Impact Fee Zone 3					7,698,537	51,723,224	53,166,257	11,891,693	18,078,008	28,354,639	0	0	46,432,647
FUND: 3504 Road Impact Fee Zone 4													
UNIT: 0651 Lawrence-Boynton Bch/Gateway													
3504	361	0651	3610651CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
3504	361	0651	3610651CA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0651 Lawrence-Boynton Bch/Gateway					0	0	0	0	0	0	0	0	0
UNIT: 0692 Melaleuca Lane-Jog/Haverhill													
3504	361	0692	3610692CA	E6120	Right Of Way *Sobj	1,450	0	0	0	0	0	0	0
3504	361	0692	3610692CA	E6505	Design/Eng/Mgmt- Cip Admin	3,113	0	0	0	0	0	0	0
3504	361	0692	3610692CA	E6551	Road & Street Improvements*	0	271,268	270,414	826	0	269,588	0	269,588
3504	361	0692	3610692CA	E6555	Pavement Marking & Signals	5,538	0	0	0	0	0	0	0
3504	361	0692	3610692CA	E8201	Contributions-Non-Govts Agncs	0	11,972	11,972	0	0	11,972	0	11,972
TOTAL IN UNIT: 0692 Melaleuca Lane-Jog/Haverhill					10,101	283,240	282,386	826	0	281,560	0	0	281,560
UNIT: 0762 Congress-Hypoluxo-Lantana													
3504	361	0762	3610762CB	E6120	Right Of Way *Sobj	31,919	339,298	307,379	22,321	0	285,058	0	285,058
3504	361	0762	3610762CB	E6505	Design/Eng/Mgmt- Cip Admin	24,522	152,541	153,292	22,994	0	130,298	0	130,298
TOTAL IN UNIT: 0762 Congress-Hypoluxo-Lantana					56,441	491,839	460,671	45,315	0	415,356	0	0	415,356
UNIT: 0763 Congress-Melaleuca/Lake Worth													
3504	361	0763	3610763CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
3504	361	0763	3610763CB	E6555	Pavement Marking & Signals	0	76,687	76,687	8,310	0	68,377	0	68,377
TOTAL IN UNIT: 0763 Congress-Melaleuca/Lake Worth					0	76,687	76,687	8,310	0	68,377	0	0	68,377
UNIT: 0772 Fearnley Rd@Hagen Ranch Align													
3504	361	0772	3610772CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3504	361	0772	3610772CB	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0772 Fearnley Rd@Hagen Ranch Align					0	0	0	0	0	0	0	0	0
UNIT: 0951 Congress/Lantana To Melaleuca													
3504	361	0951	3610951CA	E6120	Right Of Way *Sobj	162,086	375,170	368,463	2,863	0	365,600	0	365,600
3504	361	0951	3610951CA	E6505	Design/Eng/Mgmt- Cip Admin	291,181	146,099	199,608	44,008	0	155,600	0	155,600
3504	361	0951	3610951CA	E6551	Road & Street Improvements*	0	0	6,113,603	0	0	6,113,603	0	6,113,603
3504	361	0951	3610951CA	E6555	Pavement Marking & Signals	0	0	30,000	0	0	30,000	0	30,000
3504	361	0951	3610951CA	E8101	Contributions Othr Govtl Agency	0	0	13,798	0	0	13,798	0	13,798

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1190 Target Stores Boynton Town Ctr-Impact Fee Ref						0	0	0	0	0	0	0	0	0
UNIT: 1199 GMRI/Darden/Red Lobster-Impact Fee Refund														
3504	361	1199	3611199CA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1199 GMRI/Darden/Red Lobster-Impact Fee Refund						0	0	0	0	0	0	0	0	0
UNIT: 1325 Haverhill Rd/S of LWDD-14 Canal to Lake Wort														
3504	361	1325	3611325CA	E6120	Right Of Way *Sobj	0	0	20,000	0	0	20,000	0	0	20,000
3504	361	1325	3611325CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	1,590	0	23,410	0	0	23,410
TOTAL IN UNIT: 1325 Haverhill Rd/S of LWDD-14 Canal to Lake Wort						0	0	45,000	1,590	0	43,410	0	0	43,410
UNIT: 1336 Lyons Road/Lantana Road to Lake Worth Road														
3504	361	1336	3611336CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	1,086	0	23,914	0	0	23,914
TOTAL IN UNIT: 1336 Lyons Road/Lantana Road to Lake Worth Road						0	0	25,000	1,086	0	23,914	0	0	23,914
UNIT: 1337 Haverhill Rd/Lantana Rd to L-14 Canal														
3504	361	1337	3611337CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 1337 Haverhill Rd/Lantana Rd to L-14 Canal						0	0	10,000	0	0	10,000	0	0	10,000
UNIT: 9900 Reserves														
3504	361	9900	3619900NG	E9912	Res-Fair Share Project	0	10,410,140	8,586,070	0	12,030,774	0	0	0	12,030,774
TOTAL IN UNIT: 9900 Reserves						0	10,410,140	8,586,070	0	12,030,774	0	0	0	12,030,774
UNIT: 9980 Reserves-Proj Collectd Revenue														
3504	361	9980	3619980ND	E9909	Res-Improvement Progm	0	1,406,615	1,406,615	0	0	0	0	0	0
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue						0	1,406,615	1,406,615	0	0	0	0	0	0
TOTAL IN DEPT : 361						7,858,570	22,647,066	27,346,565	4,748,022	12,030,774	12,605,858	0	0	24,636,632
TOTAL IN FUND 3504 Road Impact Fee Zone 4						7,858,570	22,647,066	27,346,565	4,748,022	12,030,774	12,605,858	0	0	24,636,632
FUND: 3505 Road Impact Fee Zone 5														
UNIT: 0640 Clint Moore-Sr 7/Jog Rd														
3505	361	0640	3610640CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0640 Clint Moore-Sr 7/Jog Rd						0	0	0	0	0	0	0	0	0
UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch														
3505	361	0642	3610642CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0642 Hagen Ranch-W Atlntc/Byntn Bch						0	0	0	0	0	0	0	0	0
UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd														
3505	361	0667	3610667CA	E6120	Right Of Way *Sobj	2,303,078	0	30,212	13,419	0	16,793	0	0	16,793

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
3505	361	0667	3610667CA	E6505	Design/Eng/Mgmt- Cip Admin	78,646	93,108	78,220	11,073	0	67,147	0	0	67,147
3505	361	0667	3610667CA	E6510	Landscaping/Irrigation-Infra	0	50,000	50,000	0	0	50,000	0	0	50,000
3505	361	0667	3610667CA	E6551	Road & Street Improvements*	1,295,479	5,677,913	4,531,129	2,998,324	0	1,532,805	0	0	1,532,805
3505	361	0667	3610667CA	E6555	Pavement Marking & Signals	18,394	174,155	164,606	19,058	0	145,548	0	0	145,548
3505	361	0667	3610667CA	E8201	Contributions-Non-Govts Agnces	12,600	68,320	55,720	28,500	0	27,220	0	0	27,220
TOTAL IN UNIT: 0667 Lyons Rd-Glades Rd/Yamato Rd						3,708,197	6,063,496	4,909,887	3,070,374	0	1,839,513	0	0	1,839,513
UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida														
3505	361	0685	3610685CA	E6505	Design/Eng/Mgmt- Cip Admin	0	497	0	0	0	0	0	0	0
3505	361	0685	3610685CA	E6551	Road & Street Improvements*	188	504,284	1	0	0	1	0	0	1
3505	361	0685	3610685CA	E6555	Pavement Marking & Signals	13,910	0	0	0	0	0	0	0	0
3505	361	0685	3610685CA	E8201	Contributions-Non-Govts Agnces	0	52,622	0	0	0	0	0	0	0
TOTAL IN UNIT: 0685 Jog-W Atlantic Ave/S Of Lk Ida						14,098	557,403	1	0	0	1	0	0	1
UNIT: 0765 Boca Rio-Palmetto Park/Glades														
3505	361	0765	3610765CB	E6120	Right Of Way *Sobj	559,090	942,378	820,764	148,085	0	672,679	0	0	672,679
3505	361	0765	3610765CB	E6505	Design/Eng/Mgmt- Cip Admin	16,812	8,366	129,509	94,341	0	35,168	0	0	35,168
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades						575,902	950,744	950,273	242,426	0	707,847	0	0	707,847
UNIT: 0767 Jog-Glades/Clintmoore														
3505	361	0767	3610767CB	E6505	Design/Eng/Mgmt- Cip Admin	17,526	52,564	59,232	6,324	0	52,908	0	0	52,908
3505	361	0767	3610767CB	E6551	Road & Street Improvements*	2,169,842	495,982	306,523	49,492	0	257,031	0	0	257,031
3505	361	0767	3610767CB	E6555	Pavement Marking & Signals	32,164	30,001	25	0	0	25	0	0	25
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore						2,219,532	578,547	365,780	55,816	0	309,964	0	0	309,964
UNIT: 0773 Glades/W Of Powerline To E														
3505	361	0773	3610773CA	E6120	Right Of Way *Sobj	0	48,677	0	0	0	0	0	0	0
3505	361	0773	3610773CA	E6505	Design/Eng/Mgmt- Cip Admin	21,172	15,593	0	0	0	0	0	0	0
TOTAL IN UNIT: 0773 Glades/W Of Powerline To E						21,172	64,270	0	0	0	0	0	0	0
UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd														
3505	361	0929	3610929CA	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
3505	361	0929	3610929CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3505	361	0929	3610929CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0929 Wlbrght/Hagen Rnch To Jog Rd						0	0	0	0	0	0	0	0	0
UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-195														
3505	361	0965	3610965CA	E6505	Design/Eng/Mgmt- Cip Admin	127,341	390,173	505,515	25,617	0	479,898	0	0	479,898
TOTAL IN UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-195						127,341	390,173	505,515	25,617	0	479,898	0	0	479,898
UNIT: 0971 Cain Blvd/Glades Rd To Yamato														
3505	361	0971	3610971CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,651	0	0	0	0	0	0	0
3505	361	0971	3610971CA	E6551	Road & Street Improvements*	1,757	156,853	1	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3505	361	0971	3610971CA	E6555	Pavement Marking & Signals	7,279	194,810	1	0	0	1	0	1
TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato					9,036	357,314	2	0	0	2	0	0	2
UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.													
3505	361	1089	3611089CA	E6505	Design/Eng/Mgmt- Cip Admin	38,187	35,816	30,561	431	0	30,130	0	30,130
TOTAL IN UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.					38,187	35,816	30,561	431	0	30,130	0	0	30,130
UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7													
3505	361	1145	3611145CA	E6505	Design/Eng/Mgmt- Cip Admin	1,255	9,592	0	0	0	0	0	0
3505	361	1145	3611145CA	E6551	Road & Street Improvements*	93,025	373,420	0	0	0	0	0	0
3505	361	1145	3611145CA	E6555	Pavement Marking & Signals	0	276,283	0	0	0	0	0	0
TOTAL IN UNIT: 1145 Yamato Rd/W of Cain Blvd to W of SR7					94,280	659,295	0	0	0	0	0	0	0
UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd													
3505	361	1146	3611146CA	E6505	Design/Eng/Mgmt- Cip Admin	84,508	134,985	101,033	4,241	0	96,792	0	96,792
TOTAL IN UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd					84,508	134,985	101,033	4,241	0	96,792	0	0	96,792
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv													
3505	361	1153	3611153CA	E6120	Right Of Way *Sobj	26,119	2,491,398	2,371,962	491,970	0	1,879,992	0	1,879,992
3505	361	1153	3611153CA	E6505	Design/Eng/Mgmt- Cip Admin	217,026	376,115	372,248	106,632	0	265,616	0	265,616
3505	361	1153	3611153CA	E6551	Road & Street Improvements*	0	0	7,295,000	0	0	7,295,000	0	7,295,000
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv					243,145	2,867,513	10,039,210	598,602	0	9,440,608	0	0	9,440,608
UNIT: 1169 SR7/Broward Cty Line to Glades Rd													
3505	361	1169	3611169CA	E6505	Design/Eng/Mgmt- Cip Admin	0	2,991	0	0	0	0	0	0
TOTAL IN UNIT: 1169 SR7/Broward Cty Line to Glades Rd					0	2,991	0	0	0	0	0	0	0
UNIT: 1338 Clint Moore Rd/Jog Rd to Military Trail													
3505	361	1338	3611338CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	1,086	0	8,914	0	8,914
TOTAL IN UNIT: 1338 Clint Moore Rd/Jog Rd to Military Trail					0	0	10,000	1,086	0	8,914	0	0	8,914
UNIT: 9900 Reserves													
3505	361	9900	3619900NH	E9912	Res-Fair Share Project	0	23,709,074	25,544,579	0	29,003,857	0	0	29,003,857
TOTAL IN UNIT: 9900 Reserves					0	23,709,074	25,544,579	0	29,003,857	0	0	0	29,003,857
UNIT: 9980 Reserves-Proj Collectd Revenue													
3505	361	9980	3619980NE	E9909	Res-Improvement Progm	0	1,502,444	1,502,444	0	0	0	0	0
TOTAL IN UNIT: 9980 Reserves-Proj Collectd Revenue					0	1,502,444	1,502,444	0	0	0	0	0	0
TOTAL IN DEPT : 361					7,135,398	37,874,065	43,959,285	3,998,593	29,003,857	12,913,669	0	0	41,917,526

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 9900 Reserves													
3507	365	9900	3659900NB	E9919 Res-St & Drng Improve	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	0	0	0	0	0
UNIT: S008 Mstu District B													
3507	365	S008	365S008CA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
3507	365	S008	365S008CA	E4969 Tax Collector Commission	390	0	0	0	0	0	0	0	0
3507	365	S008	365S008CA	E4970 Refund-Taxcollector Commission	-6	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S008 Mstu District B					384	0	0	0	0	0	0	0	0
UNIT: S142 Dillman Rd-Lyons Rd W To End													
3507	365	S142	365S142CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3507	365	S142	365S142CB	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End					0	0	0	0	0	0	0	0	0
UNIT: S172 Chase/Dixie Pvg & Drnge Imp													
3507	365	S172	365S172CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S172 Chase/Dixie Pvg & Drnge Imp					0	0	0	0	0	0	0	0	0
UNIT: S179 Sutton Terr/Dead End E To Milt													
3507	365	S179	365S179CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S179 Sutton Terr/Dead End E To Milt					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 365					384	0	0	0	0	0	0	0	0
UNIT: X053 "Rpe-Marguerita, Ethelyn, Et Al"													
3507	366	X053	366X053CC	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X053 "Rpe-Marguerita, Ethelyn, Et Al"					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 366					0	0	0	0	0	0	0	0	0
UNIT: 9137 Transfers-MSTU													
3507	821	9137	8219137NB	E9173 Tr To Unincorp Imprv Fd 3511	303,259	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9137 Transfers-MSTU					303,259	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821					303,259	0	0	0	0	0	0	0	0
TOTAL IN FUND 3507 Mstu District B					303,643	0	0	0	0	0	0	0	0

FUND: 3508 Mstu District C
UNIT: 9900 Reserves

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3511	365	9900	3659900NF	E9919	Res-St & Drng Improve	0	8,543,885	7,323,858	0	8,796,475	0	-1,000,000	7,796,475
TOTAL IN UNIT: 9900 Reserves						0	8,543,885	7,323,858	0	8,796,475	0	-1,000,000	7,796,475
UNIT: S045 Mstu District F													
3511	365	S045	365S045CA	E3414	Iss Professional Services	0	20,000	20,000	0	0	20,000	0	20,000
3511	365	S045	365S045CA	E4205	Postage	0	0	0	0	0	0	0	0
3511	365	S045	365S045CA	E4921	Filing Fees	0	20,280	20,280	0	0	20,280	0	20,280
3511	365	S045	365S045CA	E4969	Tax Collector Commission	3,631	16,369	16,369	5,009	0	11,360	0	11,360
3511	365	S045	365S045CA	E4970	Refund-Taxcollector Commission	-3,487	-1,447	-1,447	0	0	-1,447	0	-1,447
3511	365	S045	365S045CA	E6120	Right Of Way *Sobj	0	3,781	3,781	0	0	3,781	0	3,781
3511	365	S045	365S045CA	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	0	0	20,000	0	20,000
3511	365	S045	365S045CA	E8101	Contributions Othr Govtl Agency	161,694	350,000	309,427	134,603	0	174,824	0	174,824
TOTAL IN UNIT: S045 Mstu District F						161,838	428,983	388,410	139,612	0	248,798	0	248,798
UNIT: S128 Rigger & Riparian Rds/Hyp Ii													
3511	365	S128	365S128CA	E6551	Road & Street Improvements*	0	1,200	1,200	67	0	1,133	0	1,133
TOTAL IN UNIT: S128 Rigger & Riparian Rds/Hyp Ii						0	1,200	1,200	67	0	1,133	0	1,133
UNIT: S142 Dillman Rd-Lyons Rd W To End													
3511	365	S142	365S142CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3511	365	S142	365S142CA	E6551	Road & Street Improvements*	376,614	74,828	44,772	20,110	0	24,662	0	24,662
TOTAL IN UNIT: S142 Dillman Rd-Lyons Rd W To End						376,614	74,828	44,772	20,110	0	24,662	0	24,662
UNIT: S157 County Oak Lane													
3511	365	S157	365S157CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S157 County Oak Lane						0	0	0	0	0	0	0	0
UNIT: S169 North Westgate Estates Improve													
3511	365	S169	365S169CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S169 North Westgate Estates Improve						0	0	0	0	0	0	0	0
UNIT: S170 Hypoluxo Vill. Annual Spray Tr													
3511	365	S170	365S170OA	E3401	Other Contractual Services *	0	14,915	14,915	8,065	0	6,850	0	6,850
TOTAL IN UNIT: S170 Hypoluxo Vill. Annual Spray Tr						0	14,915	14,915	8,065	0	6,850	0	6,850
UNIT: S171 Avondale Pines Wtr Dist System													
3511	365	S171	365S171CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S171 Avondale Pines Wtr Dist System						0	0	0	0	0	0	0	0
UNIT: S175 Michlar/Tamis/105 Ave Str Impr													
3511	365	S175	365S175CA	E6120	Right Of Way *Sobj	0	13,886	0	0	0	0	0	0
3511	365	S175	365S175CA	E6505	Design/Eng/Mgmt- Cip Admin	8,084	21,254	29,113	10,697	0	18,416	0	18,416

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: S175 Michlar/Tamis/105 Ave Str Impr					8,084	35,140	29,113	10,697	0	18,416	0	0	18,416
UNIT: S176 El Paso & Yearling Drives Street Improvements													
3511	365	S176	365S176CA	E6505 Design/Eng/Mgmt- Cip Admin	0	9,129	9,129	0	0	9,129	0	0	9,129
3511	365	S176	365S176CA	E6551 Road & Street Improvements*	1,057,809	236,044	183,332	52,123	0	131,209	0	0	131,209
TOTAL IN UNIT: S176 El Paso & Yearling Drives Street Improvements					1,057,809	245,173	192,461	52,123	0	140,338	0	0	140,338
UNIT: S180 Foss Rd/3rd Ave S To Dead End													
3511	365	S180	365S180CB	E6505 Design/Eng/Mgmt- Cip Admin	55	7,158	1	0	0	1	0	0	1
TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End					55	7,158	1	0	0	1	0	0	1
UNIT: S185 60th Street N/200th Trail N to E of M Canal													
3511	365	S185	365S185CA	E6505 Design/Eng/Mgmt- Cip Admin	48,762	146,840	109,795	678	0	109,117	0	0	109,117
TOTAL IN UNIT: S185 60th Street N/200th Trail N to E of M Canal					48,762	146,840	109,795	678	0	109,117	0	0	109,117
UNIT: S188 Rodeo Dr & Pinto Dr													
3511	365	S188	365S188CB	E6505 Design/Eng/Mgmt- Cip Admin	8,616	11,596	8,463	0	0	8,463	0	0	8,463
3511	365	S188	365S188CB	E6551 Road & Street Improvements*	270,821	244,769	216,745	24,280	0	192,465	0	0	192,465
TOTAL IN UNIT: S188 Rodeo Dr & Pinto Dr					279,437	256,365	225,208	24,280	0	200,928	0	0	200,928
UNIT: S192 Redding Road Watermain													
3511	365	S192	365S192CB	E6505 Design/Eng/Mgmt- Cip Admin	0	3,686	0	0	0	0	0	0	0
TOTAL IN UNIT: S192 Redding Road Watermain					0	3,686	0	0	0	0	0	0	0
UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades R													
3511	365	S193	365S193CB	E6510 Landscaping/Irrigation-Infra	0	600,000	600,000	0	0	600,000	0	0	600,000
TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades R					0	600,000	600,000	0	0	600,000	0	0	600,000
UNIT: S199 A Street/Kirk Road to Corrigan Drive													
3511	365	S199	365S199CB	E6505 Design/Eng/Mgmt- Cip Admin	996	3,500	2,505	1,656	0	849	0	0	849
TOTAL IN UNIT: S199 A Street/Kirk Road to Corrigan Drive					996	3,500	2,505	1,656	0	849	0	0	849
UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd													
3511	365	S200	365S200CB	E6505 Design/Eng/Mgmt- Cip Admin	2,851	10,000	32,042	26,417	0	5,625	0	0	5,625
TOTAL IN UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd					2,851	10,000	32,042	26,417	0	5,625	0	0	5,625
UNIT: S201 "Whispering Pines Rd., Miss Piney Rd., 1st thr"													
3511	365	S201	365S201CA	E6505 Design/Eng/Mgmt- Cip Admin	45,838	50,666	41,767	0	0	41,767	0	0	41,767
TOTAL IN UNIT: S201 "Whispering Pines Rd., Miss Piney Rd., 1st thr"					45,838	50,666	41,767	0	0	41,767	0	0	41,767
UNIT: S202 "Wallis Rd., Sunbean Ave., 1st thru 3rd Sts"													
3511	365	S202	365S202CA	E6505 Design/Eng/Mgmt- Cip Admin	71,595	65,662	105,678	34,318	0	71,360	0	0	71,360
TOTAL IN UNIT: S202 "Wallis Rd., Sunbean Ave., 1st thru 3rd Sts"					71,595	65,662	105,678	34,318	0	71,360	0	0	71,360

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 368					0	0	0	0	0	0	0	0	0
UNIT: 9137 Transfers-MSTU													
3511	821	9137	8219137NF	E9026 Tr To Co Trans Trust Fd 1201	0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 9137 Transfers-MSTU					0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL IN DEPT : 821					0	0	0	0	1,000,000	0	0	0	1,000,000
TOTAL IN FUND 3511 Unicorp Impr Fund					2,116,420	10,938,460	10,831,894	835,434	9,796,475	2,672,602	0	-1,000,000	11,469,077
FUND: 3515 Abacoa Impact Fee Account													
UNIT: 5301 Abacoa Impact Fees/Npcid													
3515	361	5301	3615301GA	E8101 Contributions Othr Govtl Agency	238,019	512,469	274,451	0	0	274,451	0	0	274,451
TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid					238,019	512,469	274,451	0	0	274,451	0	0	274,451
UNIT: 9900 Reserves													
3515	361	9900	3619900NM	E9912 Res-Fair Share Project	0	393,049	502,966	0	1,163,365	0	0	0	1,163,365
TOTAL IN UNIT: 9900 Reserves					0	393,049	502,966	0	1,163,365	0	0	0	1,163,365
TOTAL IN DEPT : 361					238,019	905,518	777,417	0	1,163,365	274,451	0	0	1,437,816
TOTAL IN FUND 3515 Abacoa Impact Fee Account					238,019	905,518	777,417	0	1,163,365	274,451	0	0	1,437,816
FUND: 3516 Abacoa Trust Sub Account													
UNIT: 5302 Abacoa/County Portion													
3516	361	5302	3615302CA	E6551 Road & Street Improvements*	0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
TOTAL IN UNIT: 5302 Abacoa/County Portion					0	1,059,808	1,059,808	0	0	1,059,808	0	0	1,059,808
UNIT: 9000 Other Capital Projects													
3516	361	9000	3619000NA	E9912 Res-Fair Share Project	0	331,465	331,465	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Other Capital Projects					0	331,465	331,465	0	0	0	0	0	0
UNIT: 9900 Reserves													
3516	361	9900	3619900NC	E9912 Res-Fair Share Project	0	2,681,575	2,745,697	0	3,404,979	0	0	0	3,404,979
TOTAL IN UNIT: 9900 Reserves					0	2,681,575	2,745,697	0	3,404,979	0	0	0	3,404,979
TOTAL IN DEPT : 361					0	4,072,848	4,136,970	0	3,404,979	1,059,808	0	0	4,464,787

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 3516 Abacoa Trust Sub Account						0	4,072,848	4,136,970	0	3,404,979	1,059,808	0	0	4,464,787
FUND: 3519 Northlake Blvd Agr W/Npbcid														
UNIT: 0431 Northlake Blvd Agreement														
3519	361	0431	3610431GA	E8101	Contributions Othr Govtl Agency	0	7,192	7,226	0	295	7,226	0	0	7,521
TOTAL IN UNIT: 0431 Northlake Blvd Agreement						0	7,192	7,226	0	295	7,226	0	0	7,521
UNIT: 9900 Reserves														
3519	361	9900	3619900NK	E9912	Res-Fair Share Project	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 361						0	7,192	7,226	0	295	7,226	0	0	7,521
TOTAL IN FUND 3519 Northlake Blvd Agr W/Npbcid						0	7,192	7,226	0	295	7,226	0	0	7,521
FUND: 3523 Proportionate Share Trust Fund														
UNIT: 9900 Reserves														
3523	361	9900	3619900NN	E9909	Res-Improvement Progm	0	0	0	0	17,707,142	0	0	0	17,707,142
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	17,707,142	0	0	0	17,707,142
TOTAL IN DEPT : 361						0	0	0	0	17,707,142	0	0	0	17,707,142
TOTAL IN FUND 3523 Proportionate Share Trust Fund						0	0	0	0	17,707,142	0	0	0	17,707,142
FUND: 3531 Impact Fee Program - Roads Zone 1														
UNIT: 9900 Reserves														
3531	820	9900	8209900NN	E9902	Operating Reserves	0	0	0	0	1,037,000	0	0	0	1,037,000
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	1,037,000	0	0	0	1,037,000
TOTAL IN DEPT : 820						0	0	0	0	1,037,000	0	0	0	1,037,000
TOTAL IN FUND 3531 Impact Fee Program - Roads Zone 1						0	0	0	0	1,037,000	0	0	0	1,037,000
FUND: 3600 Park Improvemt Fund														
UNIT: X003 CCRT Neighborhood Parks Unallocated														
3600	366	X003	366X003CB	E6520	Park Improvements	0	22,239	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X003 CCRT Neighborhood Parks Unallocated					0	22,239	0	0	0	0	0	0	0
UNIT: X028 Lwc Kenwood Neighborhood Park													
3600	366	X028	366X028CB	E6504 Iotb Non Infrastructure	3,378	0	0	0	0	0	0	0	0
3600	366	X028	366X028CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X028 Lwc Kenwood Neighborhood Park					3,378	0	0	0	0	0	0	0	0
UNIT: X030 Okeec-Raiderville Neighb Park													
3600	366	X030	366X030CA	E4611 Rep/Renov-Parks+Recreation	0	0	5,147	5,147	0	0	0	0	0
3600	366	X030	366X030CA	E6504 Iotb Non Infrastructure	0	3,932	0	0	0	0	0	0	0
3600	366	X030	366X030CA	E6505 Design/Eng/Mgmt- Cip Admin	600	4,400	3,185	0	0	3,185	0	0	3,185
3600	366	X030	366X030CA	E6520 Park Improvements	0	20,722	20,722	0	0	20,722	0	0	20,722
TOTAL IN UNIT: X030 Okeec-Raiderville Neighb Park					600	29,054	29,054	5,147	0	23,907	0	0	23,907
UNIT: X067 Rpe Neighborhood Park													
3600	366	X067	366X067CB	E4703 Graphics Charges	0	1	0	0	0	0	0	0	0
3600	366	X067	366X067CB	E4801 Promotl Activities (Ord 86-19)	0	1	0	0	0	0	0	0	0
3600	366	X067	366X067CB	E6520 Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: X067 Rpe Neighborhood Park					0	3	0	0	0	0	0	0	0
UNIT: X099 Old Military Tr-Construction of Neighborhood													
3600	366	X099	366X099CB	E6504 Iotb Non Infrastructure	0	1	0	0	0	0	0	0	0
3600	366	X099	366X099CB	E6520 Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: X099 Old Military Tr-Construction of Neighborhood					0	2	0	0	0	0	0	0	0
UNIT: X112 Watergate MHP Neighborhood Park													
3600	366	X112	366X112CB	E6520 Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park					0	125,000	125,000	0	0	125,000	0	0	125,000
UNIT: X126 Westgate Recreation Center Splashpad													
3600	366	X126	366X126CB	E6504 Iotb Non Infrastructure	0	0	9,287	8,987	0	300	0	0	300
3600	366	X126	366X126CB	E6520 Park Improvements	3,450	275,000	284,502	262,263	0	22,239	0	0	22,239
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad					3,450	275,000	293,789	271,250	0	22,539	0	0	22,539
UNIT: X135 Gramercy Park Neighborhood Park													
3600	366	X135	366X135CB	E6520 Park Improvements	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park					0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: X140 Limestone Creek Park													
3600	366	X140	366X140CA	E6520 Park Improvements	0	35,000	35,000	0	0	35,000	0	0	35,000
TOTAL IN UNIT: X140 Limestone Creek Park					0	35,000	35,000	0	0	35,000	0	0	35,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 366						7,428	586,298	582,843	276,397	0	306,446	0	0	306,446
UNIT: 9900 Reserves														
3600	581	9900	5819900ND	E9908	Res-New Projects	0	660,463	569,441	0	230,654	0	0	0	230,654
TOTAL IN UNIT: 9900 Reserves						0	660,463	569,441	0	230,654	0	0	0	230,654
UNIT: 9903 Boating Improvement Pgm (Fbip)														
3600	581	9903	5819903NA	E9908	Res-New Projects	0	476,673	361,666	0	417,970	0	0	0	417,970
TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)						0	476,673	361,666	0	417,970	0	0	0	417,970
UNIT: 9904 Revenue From Land Transactions														
3600	581	9904	5819904NA	E9908	Res-New Projects	0	0	2,689	0	0	0	0	0	0
TOTAL IN UNIT: 9904 Revenue From Land Transactions						0	0	2,689	0	0	0	0	0	0
UNIT: 9905 Gifts For Parks Program														
3600	581	9905	5819905NA	E9908	Res-New Projects	0	80,324	60,265	0	30,000	0	0	0	30,000
TOTAL IN UNIT: 9905 Gifts For Parks Program						0	80,324	60,265	0	30,000	0	0	0	30,000
UNIT: 9906 Glades Recreation Needs														
3600	581	9906	5819906NA	E9908	Res-New Projects	0	1,110	0	0	0	0	0	0	0
TOTAL IN UNIT: 9906 Glades Recreation Needs						0	1,110	0	0	0	0	0	0	0
UNIT: 9907 Boat Ramp Improvement Reserve														
3600	581	9907	5819907NA	E9908	Res-New Projects	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9907 Boat Ramp Improvement Reserve						0	0	0	0	0	0	0	0	0
UNIT: 9998 Res-Pymt In Lieu Of Recreation														
3600	581	9998	5819998NA	E9906	Res-Restricted Projcts	0	0	20,532	0	0	0	0	0	0
TOTAL IN UNIT: 9998 Res-Pymt In Lieu Of Recreation						0	0	20,532	0	0	0	0	0	0
UNIT: D06A Hurricane Wilma														
3600	581	D06A	581D06ACA	E4900	Hurricane/Disaster Expenses	10,987	266,015	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						10,987	266,015	0	0	0	0	0	0	0
UNIT: P083 Morikami Park-Addl Park Areas														
3600	581	P083	581P083CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P083 Morikami Park-Addl Park Areas						0	0	0	0	0	0	0	0	0
UNIT: P109 Peanut Island Design & Develop														
3600	581	P109	581P109CA	E4611	Rep/Renov-Parks+Recreation	3,170	0	0	0	0	0	0	0	0
3600	581	P109	581P109CA	E6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3600	581	P109	581P109CA	E6505	Design/Eng/Mgmt- Cip Admin	2,081	28,223	15,824	0	0	15,824	0	0	15,824
3600	581	P109	581P109CA	E6520	Park Improvements	100	5,981	18,380	18,379	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P109 Peanut Island Design & Develop					5,351	34,205	34,205	18,379	0	15,826	0	0	15,826
UNIT: P149 Gov. Lawton Chiles Comm. Park													
3600	581	P149	581P149CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,688	0	0	0	0	0	0	0
TOTAL IN UNIT: P149 Gov. Lawton Chiles Comm. Park					0	2,688	0	0	0	0	0	0	0
UNIT: P198 Light Harbor Marina													
3600	581	P198	581P198CA	E6505 Design/Eng/Mgmt- Cip Admin	76,549	7,515	4,795	0	0	4,795	0	0	4,795
3600	581	P198	581P198CA	E6506 Iotb - Infrastructure	923,204	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P198 Light Harbor Marina					999,753	7,515	4,795	0	0	4,795	0	0	4,795
UNIT: P231 Sansbury Way Park													
3600	581	P231	581P231CA	E6505 Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000
3600	581	P231	581P231CA	E6520 Park Improvements	6,379	10	10	0	0	10	0	0	10
TOTAL IN UNIT: P231 Sansbury Way Park					6,379	50,010	50,010	0	0	50,010	0	0	50,010
UNIT: P305 Intracoastal Waterway Signage													
3600	581	P305	581P305OA	E4601 Repair & Maintenance	0	6,495	6,495	0	0	6,495	0	0	6,495
TOTAL IN UNIT: P305 Intracoastal Waterway Signage					0	6,495	6,495	0	0	6,495	0	0	6,495
UNIT: P343 Park Ridge Golf Course													
3600	581	P343	581P343CC	E6520 Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P343 Park Ridge Golf Course					0	1	0	0	0	0	0	0	0
UNIT: P394 Loxahatchee Groves Park Improv													
3600	581	P394	581P394CB	E6506 Iotb - Infrastructure	1,932	0	0	0	0	0	0	0	0
3600	581	P394	581P394CB	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P394 Loxahatchee Groves Park Improv					1,932	0	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Improvements													
3600	581	P401	581P401CC	E4611 Rep/Renov-Parks+Recreation	43,211	0	0	0	0	0	0	0	0
3600	581	P401	581P401CC	E6520 Park Improvements	0	23,975	23,975	0	0	23,975	0	0	23,975
TOTAL IN UNIT: P401 Phil Foster Park Improvements					43,211	23,975	23,975	0	0	23,975	0	0	23,975
UNIT: P434 Caloosa Park Improvements													
3600	581	P434	581P434CC	E6520 Park Improvements	0	18,566	18,566	0	0	18,566	0	0	18,566
TOTAL IN UNIT: P434 Caloosa Park Improvements					0	18,566	18,566	0	0	18,566	0	0	18,566
UNIT: P441 Therapeutic Recreation Complex													
3600	581	P441	581P441CA	E6502 Building Construction - Cip	0	237	0	0	0	0	0	0	0
3600	581	P441	581P441CA	E6505 Design/Eng/Mgmt- Cip Admin	0	28	0	0	0	0	0	0	0
3600	581	P441	581P441CA	E6506 Iotb - Infrastructure	0	0	370	0	0	370	0	0	370
3600	581	P441	581P441CA	E6507 MacHinery & Equipment - Constr	0	105	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: P441 Therapeutic Recreation Complex					0	370	370	0	0	370	0	0	370	
UNIT: P442 Gifts To Parks														
3600	581	P442	581P442OA	E3401	Other Contractual Services *	0	102,427	102,427	0	0	102,427	0	0	102,427
3600	581	P442	581P442OA	E3422	Contractual Services-Recreation	1,535	65	5,065	2,300	0	2,765	0	0	2,765
3600	581	P442	581P442OA	E4001REG	4001 Regular	714	86	986	663	0	323	0	0	323
3600	581	P442	581P442OA	E4611	Rep/Renov-Parks+Recreation	2,875	4,566	2,566	0	0	2,566	0	0	2,566
3600	581	P442	581P442OA	E4801	Promotl Activities (Ord 86-19)	0	501	501	0	0	501	0	0	501
3600	581	P442	581P442OA	E4901	Oth Currnt Chrges & Obligions	0	0	290	290	0	0	0	0	0
3600	581	P442	581P442OA	E4941	Registration Fees	199	801	801	0	0	801	0	0	801
3600	581	P442	581P442OA	E4945	Advertising	399	26,852	26,852	5,265	0	21,587	0	0	21,587
3600	581	P442	581P442OA	E5209	Farm Garden & Nrsery Supplies	1,723	1,712	2,350	80	0	2,270	0	0	2,270
3600	581	P442	581P442OA	E5212	Safety Supplies	0	0	50	0	0	50	0	0	50
3600	581	P442	581P442OA	E5250	Recreation Supplies	6,727	21,854	28,991	904	0	28,087	0	0	28,087
3600	581	P442	581P442OA	E6401	Machinery & Equipment	3,199	17	3,087	3,087	0	0	0	0	0
3600	581	P442	581P442OA	E6520	Park Improvements	0	18,100	15,030	0	0	15,030	0	0	15,030
TOTAL IN UNIT: P442 Gifts To Parks					17,371	176,981	188,996	12,589	0	176,407	0	0	176,407	
UNIT: P456 Burt Reynolds Park Improvements														
3600	581	P456	581P456CA	E4611	Rep/Renov-Parks+Recreation	26,899	101	0	0	0	0	0	0	0
3600	581	P456	581P456CA	E6504	Iotb Non Infrastructure	18,720	0	0	0	0	0	0	0	0
3600	581	P456	581P456CA	E6506	Iotb - Infrastructure	3,506	4,365	0	0	0	0	0	0	0
3600	581	P456	581P456CA	E6520	Park Improvements	0	17,760	0	0	0	0	0	0	0
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements					49,125	22,226	0	0	0	0	0	0	0	
UNIT: P458 Veterans Pk W. Boca Imprvemnts														
3600	581	P458	581P458CC	E6520	Park Improvements	0	23,304	0	0	0	0	0	0	0
TOTAL IN UNIT: P458 Veterans Pk W. Boca Imprvemnts					0	23,304	0	0	0	0	0	0	0	
UNIT: P462 South County Regional Phase II														
3600	581	P462	581P462CC	E6520	Park Improvements	0	0	265,029	134,953	0	130,076	0	0	130,076
TOTAL IN UNIT: P462 South County Regional Phase II					0	0	265,029	134,953	0	130,076	0	0	130,076	
UNIT: P469 W Jupiter Comm Ctr Playground														
3600	581	P469	581P469CC	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3600	581	P469	581P469CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	581	P469	581P469CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P469 W Jupiter Comm Ctr Playground					0	0	0	0	0	0	0	0	0	
UNIT: P474 Dubois Park Reiverwalk Improv.														
3600	581	P474	581P474CB	E6505	Design/Eng/Mgmt- Cip Admin	6,179	5,457	3,557	3,557	0	0	0	0	0
TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.					6,179	5,457	3,557	3,557	0	0	0	0	0	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P581	581P581CC	E6502	Building Construction - Cip	40,000	40,000	0	0	0	0	0	0	0
3600	581	P581	581P581CC	E6504	Iotb Non Infrastructure	17,037	144	69,023	47,923	0	21,100	0	0	21,100
3600	581	P581	581P581CC	E6520	Park Improvements	55,639	117,639	66,630	9,937	0	56,693	0	0	56,693
TOTAL IN UNIT: P581 West Delray/Boynton District Park						112,676	157,783	135,653	57,860	0	77,793	0	0	77,793
UNIT: P594 Waterway Park														
3600	581	P594	581P594CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	170,000	0	0	170,000	0	0	170,000
TOTAL IN UNIT: P594 Waterway Park						0	0	170,000	0	0	170,000	0	0	170,000
UNIT: P598 Haverhill Park Basketball Courts														
3600	581	P598	581P598CA	E6520	Park Improvements	0	250,000	175,000	0	0	175,000	0	0	175,000
TOTAL IN UNIT: P598 Haverhill Park Basketball Courts						0	250,000	175,000	0	0	175,000	0	0	175,000
UNIT: P599 John Prince Park Campground Ph 2														
3600	581	P599	581P599CA	E6520	Park Improvements	0	0	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P599 John Prince Park Campground Ph 2						0	0	200,000	0	0	200,000	0	0	200,000
UNIT: P600 Juno Park Boat Ramp Improvements														
3600	581	P600	581P600CA	E4611	Rep/Renov-Parks+Recreation	24,060	0	0	0	0	0	0	0	0
3600	581	P600	581P600CA	E6520	Park Improvements	0	940	0	0	0	0	0	0	0
TOTAL IN UNIT: P600 Juno Park Boat Ramp Improvements						24,060	940	0	0	0	0	0	0	0
UNIT: P601 Okeehetee Boat Ramp Improvements														
3600	581	P601	581P601CA	E6520	Park Improvements	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: P601 Okeehetee Boat Ramp Improvements						0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: P603 Sawfish Bay Park														
3600	581	P603	581P603CA	E8101	Contributions Othr Govtl Agency	0	250,000	122,725	122,725	0	0	0	0	0
TOTAL IN UNIT: P603 Sawfish Bay Park						0	250,000	122,725	122,725	0	0	0	0	0
UNIT: P604 Pioneer Park Aquatic Center Ph2														
3600	581	P604	581P604CA	E6504	Iotb Non Infrastructure	18,831	0	0	0	0	0	0	0	0
3600	581	P604	581P604CA	E6520	Park Improvements	85,800	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P604 Pioneer Park Aquatic Center Ph2						104,631	0	0	0	0	0	0	0	0
UNIT: P605 Dubois Park Marina														
3600	581	P605	581P605CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	581	P605	581P605CB	E6506	Iotb - Infrastructure	0	600,000	630,000	0	0	630,000	0	0	630,000
3600	581	P605	581P605CB	E6520	Park Improvements	0	0	1,102,000	6	0	1,101,994	0	0	1,101,994
TOTAL IN UNIT: P605 Dubois Park Marina						0	600,000	1,732,000	6	0	1,731,994	0	0	1,731,994
UNIT: P616 Riverbend/Reese Grove Park Ph 3														
3600	581	P616	581P616CD	E6504	Iotb Non Infrastructure	0	0	14,764	14,764	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3600	581	P616	581P616CD	E6505	0	0	35,443	11,968	0	23,475	0	0	23,475
3600	581	P616	581P616CD	E6506	0	0	205,236	105,235	0	100,001	0	0	100,001
3600	581	P616	581P616CD	E6520	0	0	25,347	20,000	0	5,347	0	0	5,347
TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3					0	0	280,790	151,967	0	128,823	0	0	128,823
UNIT: P623 Pahokee/Lake Okeechobee Islands Study													
3600	581	P623	581P623GA	E8101	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P623 Pahokee/Lake Okeechobee Islands Study					0	0	0	0	0	0	0	0	0
UNIT: P626 Phil Foster Park Boat Ramp Improvements													
3600	581	P626	581P626CA	E4611	58,000	0	27,520	27,520	0	0	0	0	0
3600	581	P626	581P626CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P626 Phil Foster Park Boat Ramp Improvements					58,000	0	27,520	27,520	0	0	0	0	0
UNIT: P627 Lawton Chiles Park Improvements FY08													
3600	581	P627	581P627CA	E4611	0	0	0	0	0	0	0	0	0
3600	581	P627	581P627CA	E6520	5,565	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P627 Lawton Chiles Park Improvements FY08					5,565	0	0	0	0	0	0	0	0
UNIT: P628 Bert Winters Park Improvements FY08													
3600	581	P628	581P628CA	E4611	2,060	1	1	0	0	1	0	0	1
3600	581	P628	581P628CA	E6520	0	5,643	5,643	0	0	5,643	0	0	5,643
TOTAL IN UNIT: P628 Bert Winters Park Improvements FY08					2,060	5,644	5,644	0	0	5,644	0	0	5,644
UNIT: P629 Buttonwood Park Improvements FY08													
3600	581	P629	581P629CA	E6520	0	257	257	0	0	257	0	0	257
TOTAL IN UNIT: P629 Buttonwood Park Improvements FY08					0	257	257	0	0	257	0	0	257
UNIT: P630 West Jupiter Community Center Improvements FY													
3600	581	P630	581P630CA	E4611	0	1	1	0	0	1	0	0	1
3600	581	P630	581P630CA	E6401	0	2,322	2,322	0	0	2,322	0	0	2,322
3600	581	P630	581P630CA	E6504	0	250	250	0	0	250	0	0	250
3600	581	P630	581P630CA	E6520	75,959	4,887	4,887	0	0	4,887	0	0	4,887
TOTAL IN UNIT: P630 West Jupiter Community Center Improvements FY					75,959	7,460	7,460	0	0	7,460	0	0	7,460
UNIT: P634 Jupiter Beach Park Seawall FY2007													
3600	581	P634	581P634CA	E4611	0	2	0	0	0	0	0	0	0
3600	581	P634	581P634CA	E6505	250	725	0	0	0	0	0	0	0
3600	581	P634	581P634CA	E6506	20,792	3,753	0	0	0	0	0	0	0
TOTAL IN UNIT: P634 Jupiter Beach Park Seawall FY2007					21,042	4,480	0	0	0	0	0	0	0
UNIT: P638 Lake Ida Park Spraypark & Playground FY2008													
3600	581	P638	581P638CD	E6507	50,072	50,071	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P657 Stub Canal Boat Ramp Improvements FY08						64,380	0	0	0	0	0	0	0	0
UNIT: P659 Okeehetee Golf Course Greens Renovation FY20														
3600	581	P659	581P659CA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P659 Okeehetee Golf Course Greens Renovation FY20						0	0	0	0	0	0	0	0	0
UNIT: P660 Santaluces Park Pressbox FY2008														
3600	581	P660	581P660CA	E6502	Building Construction - Cip	0	369,650	450,044	426,115	0	23,929	0	0	23,929
3600	581	P660	581P660CA	E6505	Design/Eng/Mgmt- Cip Admin	35,425	22,685	20,034	14,945	0	5,089	0	0	5,089
3600	581	P660	581P660CA	E6506	Iotb - Infrastructure	0	0	3,056	3,056	0	0	0	0	0
3600	581	P660	581P660CA	E6520	Park Improvements	11,831	20,268	13,170	12,084	0	1,086	0	0	1,086
TOTAL IN UNIT: P660 Santaluces Park Pressbox FY2008						47,256	412,603	486,304	456,200	0	30,104	0	0	30,104
UNIT: P662 Loggers' Run Entrance Improvements FY2008														
3600	581	P662	581P662CA	E6504	Iotb Non Infrastructure	21,196	0	0	0	0	0	0	0	0
3600	581	P662	581P662CA	E6520	Park Improvements	173,034	596	0	0	0	0	0	0	0
TOTAL IN UNIT: P662 Loggers' Run Entrance Improvements FY2008						194,230	596	0	0	0	0	0	0	0
UNIT: P666 Bert Winters Boat Ramp Improvements FY2009														
3600	581	P666	581P666CA	E4611	Rep/Renov-Parks+Recreation	73,002	0	0	0	0	0	0	0	0
3600	581	P666	581P666CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P666 Bert Winters Boat Ramp Improvements FY2009						73,002	0	0	0	0	0	0	0	0
UNIT: P667 Burt Reynolds Boat Ramp Improvements FY2009														
3600	581	P667	581P667CA	E4611	Rep/Renov-Parks+Recreation	49,125	0	144,950	144,950	0	0	0	0	0
3600	581	P667	581P667CA	E6504	Iotb Non Infrastructure	0	0	17,015	17,014	0	1	0	0	1
3600	581	P667	581P667CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	16,705	4,000	0	12,705	0	0	12,705
3600	581	P667	581P667CA	E6506	Iotb - Infrastructure	9,966	0	0	0	0	0	0	0	0
3600	581	P667	581P667CA	E6520	Park Improvements	0	140,875	16,240	0	0	16,240	0	0	16,240
3600	581	P667	581P667CA	E8101	Contributions Othr Govtl Agency	0	0	56,000	56,000	0	0	0	0	0
TOTAL IN UNIT: P667 Burt Reynolds Boat Ramp Improvements FY2009						59,091	140,875	250,910	221,964	0	28,946	0	0	28,946
UNIT: P671 Westgate Recreation Center Improvements FY200														
3600	581	P671	581P671CA	E6520	Park Improvements	5,625	772	0	0	0	0	0	0	0
TOTAL IN UNIT: P671 Westgate Recreation Center Improvements FY200						5,625	772	0	0	0	0	0	0	0
UNIT: P682 Lake Park Harbor Marina Boat Ramp Remediation														
3600	581	P682	581P682CA	E8101	Contributions Othr Govtl Agency	0	52,000	52,000	52,000	0	0	0	0	0
TOTAL IN UNIT: P682 Lake Park Harbor Marina Boat Ramp Remediation						0	52,000	52,000	52,000	0	0	0	0	0
UNIT: P684 Aquatic Facilities Drain Improvements FY 2009														
3600	581	P684	581P684CA	E6520	Park Improvements	61,978	322,944	288,022	144,372	0	143,650	0	0	143,650

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: P684 Aquatic Facilities Drain Improvements FY 2009					61,978	322,944	288,022	144,372	0	143,650	0	0	143,650
UNIT: P685 Okeehetee Golf Course Greens Renovation FY20													
3600	581	P685	581P685CC	E4611 Rep/Renov-Parks+Recreation	0	20,000	19,989	19,988	-1	1	0	0	0
TOTAL IN UNIT: P685 Okeehetee Golf Course Greens Renovation FY20					0	20,000	19,989	19,988	-1	1	0	0	0
UNIT: P700 Asphalt Overlay FY2011													
3600	581	P700	581P700CA	E6520 Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P700 Asphalt Overlay FY2011					0	0	0	0	0	0	0	100,000	100,000
UNIT: P701 Burt Reynolds Park Boat Ramp Parking FY2011													
3600	581	P701	581P701CA	E6520 Park Improvements	0	0	0	0	0	0	0	78,000	78,000
TOTAL IN UNIT: P701 Burt Reynolds Park Boat Ramp Parking FY2011					0	0	0	0	0	0	0	78,000	78,000
UNIT: P706 Information Technology Expansion and Replacement													
3600	581	P706	581P706CA	E6520 Park Improvements	0	0	0	0	0	0	0	233,391	233,391
TOTAL IN UNIT: P706 Information Technology Expansion and Replacement					0	0	0	0	0	0	0	233,391	233,391
UNIT: P708 John Prince Park Boat Ramp Improvements FY2011													
3600	581	P708	581P708CA	E6520 Park Improvements	0	0	0	0	0	0	0	41,000	41,000
TOTAL IN UNIT: P708 John Prince Park Boat Ramp Improvements FY2011					0	0	0	0	0	0	0	41,000	41,000
UNIT: P716 Playground Renovations FY2011													
3600	581	P716	581P716CA	E6520 Park Improvements	0	0	0	0	0	0	0	150,000	150,000
TOTAL IN UNIT: P716 Playground Renovations FY2011					0	0	0	0	0	0	0	150,000	150,000
UNIT: P718 Restroom Renovations FY2011													
3600	581	P718	581P718CA	E6520 Park Improvements	0	0	0	0	0	0	0	100,000	100,000
TOTAL IN UNIT: P718 Restroom Renovations FY2011					0	0	0	0	0	0	0	100,000	100,000
UNIT: P720 Stub Canal Park Boat Ramp Improvements FY2011													
3600	581	P720	581P720CA	E6520 Park Improvements	0	0	0	0	0	0	0	54,000	54,000
TOTAL IN UNIT: P720 Stub Canal Park Boat Ramp Improvements FY2011					0	0	0	0	0	0	0	54,000	54,000
UNIT: P722 West Jupiter Recreation Center Improvements FY20													
3600	581	P722	581P722CA	E6520 Park Improvements	0	0	0	0	0	0	0	20,532	20,532
TOTAL IN UNIT: P722 West Jupiter Recreation Center Improvements FY20					0	0	0	0	0	0	0	20,532	20,532
UNIT: P726 John Stretch Park Tree Planting FY2011													
3600	581	P726	581P726GA	E6504 Iotb Non Infrastructure	0	0	18,510	0	0	18,510	0	0	18,510
TOTAL IN UNIT: P726 John Stretch Park Tree Planting FY2011					0	0	18,510	0	0	18,510	0	0	18,510
UNIT: X126 Westgate Recreation Center Splashpad													
3600	581	X126	581X126CA	E6520 Park Improvements	0	18,305	18,305	661	0	17,644	0	0	17,644

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad					0	18,305	18,305	661	0	17,644	0	0	17,644
TOTAL IN DEPT : 581					4,325,992	7,625,510	8,211,072	2,738,798	678,622	4,457,681	0	776,923	5,913,226
UNIT: R022 Special Olympics Program Equip													
3600	583	R022	583R022CA	E5111 Office Furniture And Equipment	0	2	0	0	0	0	0	0	0
TOTAL IN UNIT: R022 Special Olympics Program Equip					0	2	0	0	0	0	0	0	0
UNIT: R080 Summer Camp Scholarships 2001													
3600	583	R080	583R080OA	E3422 Contractual Services-Recreation	0	0	0	0	0	0	0	0	0
3600	583	R080	583R080OA	E8101 Contributions Othr Govtl Agency	0	350	350	0	0	350	0	0	350
TOTAL IN UNIT: R080 Summer Camp Scholarships 2001					0	350	350	0	0	350	0	0	350
UNIT: R122 Jupiter Shipwreck/Cannon Restr													
3600	583	R122	583R122GA	E8201 Contributions-Non-Govts Agnces	0	2,852	2,852	0	0	2,852	0	0	2,852
TOTAL IN UNIT: R122 Jupiter Shipwreck/Cannon Restr					0	2,852	2,852	0	0	2,852	0	0	2,852
UNIT: R901 Rap/District 1													
3600	583	R901	583R901GA	E8101 Contributions Othr Govtl Agency	12,044	0	0	0	0	0	0	0	0
3600	583	R901	583R901GA	E8201 Contributions-Non-Govts Agnces	1,333	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R901 Rap/District 1					13,377	0	0	0	0	0	0	0	0
UNIT: R902 Rap/District 2													
3600	583	R902	583R902GA	E8101 Contributions Othr Govtl Agency	131,251	57,498	2,500	2,500	0	0	0	0	0
3600	583	R902	583R902GA	E8201 Contributions-Non-Govts Agnces	44,795	15,002	12,500	12,500	0	0	0	0	0
TOTAL IN UNIT: R902 Rap/District 2					176,046	72,500	15,000	15,000	0	0	0	0	0
UNIT: R903 Rap/District 3													
3600	583	R903	583R903GA	E8101 Contributions Othr Govtl Agency	44,510	25,001	23,745	23,744	-1	1	0	0	0
3600	583	R903	583R903GA	E8201 Contributions-Non-Govts Agnces	3,000	7,627	4,628	4,628	0	0	0	0	0
TOTAL IN UNIT: R903 Rap/District 3					47,510	32,628	28,373	28,372	-1	1	0	0	0
UNIT: R904 Rap/District 4													
3600	583	R904	583R904GA	E8101 Contributions Othr Govtl Agency	48,152	0	0	0	0	0	0	0	0
3600	583	R904	583R904GA	E8201 Contributions-Non-Govts Agnces	62,205	94,999	95,000	95,000	0	0	0	0	0
TOTAL IN UNIT: R904 Rap/District 4					110,357	94,999	95,000	95,000	0	0	0	0	0
UNIT: R905 Rap/District 5													
3600	583	R905	583R905GA	E3405 Security Services	1,093	664	0	0	0	0	0	0	0
3600	583	R905	583R905GA	E4405 Rent-Other Equipment	1,930	0	0	0	0	0	0	0	0
3600	583	R905	583R905GA	E4801 Promotl Activities (Ord 86-19)	4,000	0	0	0	0	0	0	0	0
3600	583	R905	583R905GA	E8101 Contributions Othr Govtl Agency	25,000	6,895	6,895	0	0	6,895	0	0	6,895
3600	583	R905	583R905GA	E8201 Contributions-Non-Govts Agnces	116,000	50,000	25,000	17,374	0	7,626	0	0	7,626

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: R905 Rap/District 5						148,023	57,559	31,895	17,374	0	14,521	0	0	14,521
UNIT: R906 Rap/District 6														
3600	583	R906	583R906GA	E4950	Work Done By Other Cty Forces	1,080	1,440	1,170	0	0	1,170	0	0	1,170
3600	583	R906	583R906GA	E8101	Contributions Othr Govtl Agency	48,201	97,400	60,010	45,009	0	15,001	0	0	15,001
3600	583	R906	583R906GA	E8201	Contributions-Non-Govts Agnces	36,500	72,500	63,942	16,442	0	47,500	0	0	47,500
TOTAL IN UNIT: R906 Rap/District 6						85,781	171,340	125,122	61,451	0	63,671	0	0	63,671
UNIT: R907 Rap/District 7														
3600	583	R907	583R907GA	E8101	Contributions Othr Govtl Agency	65,430	0	0	0	0	0	0	0	0
3600	583	R907	583R907GA	E8201	Contributions-Non-Govts Agnces	64,057	7,412	7,413	3,016	0	4,397	0	0	4,397
TOTAL IN UNIT: R907 Rap/District 7						129,487	7,412	7,413	3,016	0	4,397	0	0	4,397
UNIT: R911 RAP/Trans Improv Fund-District 1														
3600	583	R911	583R911GA	E8201	Contributions-Non-Govts Agnces	75,707	61	0	0	0	0	0	0	0
TOTAL IN UNIT: R911 RAP/Trans Improv Fund-District 1						75,707	61	0	0	0	0	0	0	0
UNIT: R912 RAP/Trans Improv Fund-District 2														
3600	583	R912	583R912GA	E8101	Contributions Othr Govtl Agency	0	10,000	20,000	20,000	0	0	0	0	0
3600	583	R912	583R912GA	E8201	Contributions-Non-Govts Agnces	0	10,000	0	0	0	0	0	0	0
TOTAL IN UNIT: R912 RAP/Trans Improv Fund-District 2						0	20,000	20,000	20,000	0	0	0	0	0
UNIT: R913 RAP/Trans Improv Fund-District 3														
3600	583	R913	583R913GA	E8101	Contributions Othr Govtl Agency	1,000	44,129	73,678	70,292	0	3,386	0	0	3,386
3600	583	R913	583R913GA	E8201	Contributions-Non-Govts Agnces	5,500	45,129	6,373	6,372	0	1	0	0	1
TOTAL IN UNIT: R913 RAP/Trans Improv Fund-District 3						6,500	89,258	80,051	76,664	0	3,387	0	0	3,387
UNIT: R914 RAP/Trans Improv Fund-District 4														
3600	583	R914	583R914GA	E8201	Contributions-Non-Govts Agnces	50,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R914 RAP/Trans Improv Fund-District 4						50,000	0	0	0	0	0	0	0	0
UNIT: R915 RAP/Trans Improv Fund-District 5														
3600	583	R915	583R915GA	E3405	Security Services	0	1,000	1,214	1,214	0	0	0	0	0
3600	583	R915	583R915GA	E4405	Rent-Other Equipment	0	1,000	1,000	965	0	35	0	0	35
3600	583	R915	583R915GA	E4801	Promotl Activities (Ord 86-19)	0	2,000	3,560	3,560	0	0	0	0	0
3600	583	R915	583R915GA	E8101	Contributions Othr Govtl Agency	91,748	42,738	178	0	0	178	0	0	178
3600	583	R915	583R915GA	E8201	Contributions-Non-Govts Agnces	120,459	150,500	110,292	73,165	0	37,127	0	0	37,127
TOTAL IN UNIT: R915 RAP/Trans Improv Fund-District 5						212,207	197,238	116,244	78,904	0	37,340	0	0	37,340
UNIT: R916 RAP/Trans Improv Fund-District 6														
3600	583	R916	583R916GA	E8101	Contributions Othr Govtl Agency	28,657	95,239	75,240	75,239	-1	1	0	0	0
TOTAL IN UNIT: R916 RAP/Trans Improv Fund-District 6						28,657	95,239	75,240	75,239	-1	1	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: R917 RAP/Trans Improv Fund-District 7														
3600	583	R917	583R917GA	E8101	Contributions Othr Govtl Agency	121,442	18,571	18,250	15,749	0	2,501	0	0	2,501
3600	583	R917	583R917GA	E8201	Contributions-Non-Govts Agnces	156,286	91,081	50,361	23,063	0	27,298	0	0	27,298
TOTAL IN UNIT: R917 RAP/Trans Improv Fund-District 7						277,728	109,652	68,611	38,812	0	29,799	0	0	29,799
TOTAL IN DEPT : 583						1,361,380	951,090	666,151	509,832	-2	156,319	0	0	156,317
UNIT: 9100 Transfers														
3600	820	9100	8209100NI	E9000	Tr To General Fund Fd 0001	750,000	646,265	646,265	646,265	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						750,000	646,265	646,265	646,265	0	0	0	0	0
TOTAL IN DEPT : 820						750,000	646,265	646,265	646,265	0	0	0	0	0
TOTAL IN FUND 3600 Park Improvemt Fund						6,444,800	9,809,163	10,106,331	4,171,292	678,620	4,920,446	0	776,923	6,375,989
FUND: 3601 Park Impact Fees Z-1														
UNIT: 9900 Reserves														
3601	581	9900	5819900NE	E9909	Res-Improvement Progrm	0	513,869	607,947	0	778,332	0	0	118,000	896,332
TOTAL IN UNIT: 9900 Reserves						0	513,869	607,947	0	778,332	0	0	118,000	896,332
UNIT: P078 Riverbend/Reese Grove Park - I														
3601	581	P078	581P078CA	E6505	Design/Eng/Mgmt- Cip Admin	0	930	0	0	0	0	0	0	0
TOTAL IN UNIT: P078 Riverbend/Reese Grove Park - I						0	930	0	0	0	0	0	0	0
UNIT: P109 Peanut Island Design & Develop														
3601	581	P109	581P109CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P109 Peanut Island Design & Develop						0	0	0	0	0	0	0	0	0
UNIT: P198 Light Harbor Marina														
3601	581	P198	581P198CB	E6505	Design/Eng/Mgmt- Cip Admin	6,902	11,706	7,381	0	0	7,381	0	0	7,381
3601	581	P198	581P198CB	E6506	Iotb - Infrastructure	4,271	29,424	29,424	8,152	0	21,272	0	0	21,272
3601	581	P198	581P198CB	E6520	Park Improvements	768	1,859	1,859	0	0	1,859	0	0	1,859
TOTAL IN UNIT: P198 Light Harbor Marina						11,941	42,989	38,664	8,152	0	30,512	0	0	30,512
UNIT: P298 Diamondhead/Radnor Park														
3601	581	P298	581P298CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3601	581	P298	581P298CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P298 Diamondhead/Radnor Park						0	0	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Improvements														
3601	581	P401	581P401CD	E6502	Building Construction - Cip	0	1	1	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3601	581	P401	581P401CD	E6504	Iotb Non Infrastructure	1,951	958	958	0	0	958	0	958
3601	581	P401	581P401CD	E6505	Design/Eng/Mgmt- Cip Admin	0	13,019	13,019	0	0	13,019	0	13,019
3601	581	P401	581P401CD	E6520	Park Improvements	0	1	1	0	0	1	0	1
TOTAL IN UNIT: P401 Phil Foster Park Improvements						1,951	13,979	13,979	0	0	13,979	0	13,979
UNIT: P407 Jupiter Farms Park Improvement													
3601	581	P407	581P407CA	E6502	Building Construction - Cip	0	63,608	55,797	0	0	55,797	0	55,797
3601	581	P407	581P407CA	E6505	Design/Eng/Mgmt- Cip Admin	21,789	25,530	7,141	1,124	0	6,017	0	6,017
3601	581	P407	581P407CA	E6506	Iotb - Infrastructure	0	0	8,532	721	0	7,811	0	7,811
3601	581	P407	581P407CA	E6520	Park Improvements	741,000	266,322	265,601	21,425	0	244,176	0	244,176
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						762,789	355,460	337,071	23,270	0	313,801	0	313,801
UNIT: P456 Burt Reynolds Park Improvements													
3601	581	P456	581P456CB	E6505	Design/Eng/Mgmt- Cip Admin	0	1,496	0	0	0	0	0	0
3601	581	P456	581P456CB	E6506	Iotb - Infrastructure	1,520	23	0	0	0	0	0	0
3601	581	P456	581P456CB	E6520	Park Improvements	0	1	0	0	0	0	0	0
TOTAL IN UNIT: P456 Burt Reynolds Park Improvements						1,520	1,520	0	0	0	0	0	0
UNIT: P460 Ocean Cay Park Phase I													
3601	581	P460	581P460CA	E6505	Design/Eng/Mgmt- Cip Admin	0	1	0	0	0	0	0	0
TOTAL IN UNIT: P460 Ocean Cay Park Phase I						0	1	0	0	0	0	0	0
UNIT: P464 Riverbend/Reese Grove Pk Ph Ii													
3601	581	P464	581P464CA	E4946	Advertising Including Legal	71	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6505	Design/Eng/Mgmt- Cip Admin	0	11,010	11,010	125	0	10,885	0	10,885
TOTAL IN UNIT: P464 Riverbend/Reese Grove Pk Ph Ii						71	11,010	11,010	125	0	10,885	0	10,885
UNIT: P465 "District Park ""F"" (Acreage) Design & Develop"													
3601	581	P465	581P465CA	E6520	Park Improvements	711	1	0	0	0	0	0	0
TOTAL IN UNIT: P465 "District Park ""F"" (Acreage) Design & Develop"						711	1	0	0	0	0	0	0
UNIT: P474 Dubois Park Reiverwalk Improv.													
3601	581	P474	581P474CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3601	581	P474	581P474CA	E6505	Design/Eng/Mgmt- Cip Admin	62,386	68,372	68,071	18,295	0	49,776	0	49,776
3601	581	P474	581P474CA	E6520	Park Improvements	1,206	31,945	31,945	0	0	31,945	0	31,945
TOTAL IN UNIT: P474 Dubois Park Reiverwalk Improv.						63,592	100,317	100,016	18,295	0	81,721	0	81,721
UNIT: P491 Jup. Farms Park Equestrian Fac													
3601	581	P491	581P491CA	E6504	Iotb Non Infrastructure	1,442	1	25,937	25,936	0	1	0	1
3601	581	P491	581P491CA	E6505	Design/Eng/Mgmt- Cip Admin	14,446	98,085	13,732	3,200	0	10,532	0	10,532
3601	581	P491	581P491CA	E6520	Park Improvements	119,248	50,377	62,477	55,351	0	7,126	0	7,126
TOTAL IN UNIT: P491 Jup. Farms Park Equestrian Fac						135,136	148,463	102,146	84,487	0	17,659	0	17,659

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: P496 Carlin Park Improvements													
3601	581	P496	581P496CA	E6502	674,288	1,704	0	0	0	0	0	0	0
3601	581	P496	581P496CA	E6504	3,934	66	66	0	0	66	0	0	66
3601	581	P496	581P496CA	E6505	90,354	5,869	13,833	10,243	0	3,590	0	0	3,590
3601	581	P496	581P496CA	E6506	206,516	319,000	159,215	133,119	0	26,096	0	0	26,096
3601	581	P496	581P496CA	E6520	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: P496 Carlin Park Improvements					975,092	326,640	173,115	143,362	0	29,753	0	0	29,753
UNIT: P539 North County Ocean Rescue Headquarters													
3601	581	P539	581P539CA	E6505	0	1	0	0	0	0	0	0	0
3601	581	P539	581P539CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P539 North County Ocean Rescue Headquarters					0	1	0	0	0	0	0	0	0
UNIT: P540 Jupiter Park Beach Expansion													
3601	581	P540	581P540CA	E6505	0	0	0	0	0	0	0	0	0
3601	581	P540	581P540CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P540 Jupiter Park Beach Expansion					0	0	0	0	0	0	0	0	0
UNIT: P615 District Park G													
3601	581	P615	581P615CA	E6505	7,050	950	0	0	0	0	0	0	0
3601	581	P615	581P615CA	E6520	950	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P615 District Park G					8,000	950	0	0	0	0	0	0	0
UNIT: P616 Riverbend/Reese Grove Park Ph 3													
3601	581	P616	581P616CA	E4703	0	1	1	0	0	1	0	0	1
3601	581	P616	581P616CA	E6504	38,870	48,648	72,152	69,150	0	3,002	0	0	3,002
3601	581	P616	581P616CA	E6505	136,609	109,882	109,460	53,429	0	56,031	0	0	56,031
3601	581	P616	581P616CA	E6506	182,003	500,000	268,391	197,676	0	70,715	0	0	70,715
3601	581	P616	581P616CA	E6509	51,865	0	10,631	10,631	0	0	0	0	0
3601	581	P616	581P616CA	E6520	696,361	463,557	185,999	83,825	0	102,174	0	0	102,174
TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3					1,105,708	1,122,088	646,634	414,711	0	231,923	0	0	231,923
UNIT: P632 Coral Cove Lifeguard Building FY2007													
3601	581	P632	581P632CA	E6502	0	7,298	0	0	0	0	0	0	0
TOTAL IN UNIT: P632 Coral Cove Lifeguard Building FY2007					0	7,298	0	0	0	0	0	0	0
UNIT: P646 Loggerhead Park Improvements FY2008													
3601	581	P646	581P646CA	E6504	0	585	585	585	0	0	0	0	0
3601	581	P646	581P646CA	E6505	0	335	335	0	0	335	0	0	335
3601	581	P646	581P646CA	E6520	13,699	63,323	63,323	0	0	63,323	0	0	63,323
TOTAL IN UNIT: P646 Loggerhead Park Improvements FY2008					13,699	64,243	64,243	585	0	63,658	0	0	63,658

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3603	581	P093	581P093CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P093 South County Regional Park						0	0	0	0	0	0	0	0
UNIT: P124 Aquacrest Pool-Facilty Enhance													
3603	581	P124	581P124CA	E6505	Design/Eng/Mgmt- Cip Admin	0	80,213	0	0	0	0	0	0
3603	581	P124	581P124CA	E6520	Park Improvements	0	484,236	0	0	0	0	0	0
TOTAL IN UNIT: P124 Aquacrest Pool-Facilty Enhance						0	564,449	0	0	0	0	0	0
UNIT: P342 District Park E Design & Dev													
3603	581	P342	581P342CB	E6505	Design/Eng/Mgmt- Cip Admin	0	6,146	0	0	0	0	0	0
3603	581	P342	581P342CB	E6520	Park Improvements	0	780	0	0	0	0	0	0
TOTAL IN UNIT: P342 District Park E Design & Dev						0	6,926	0	0	0	0	0	0
UNIT: P364 Milani Park													
3603	581	P364	581P364CA	E6502	Building Construction - Cip	0	100,000	100,000	0	0	100,000	0	100,000
3603	581	P364	581P364CA	E6504	Iotb Non Infrastructure	0	16,516	16,516	0	0	16,516	0	16,516
3603	581	P364	581P364CA	E6505	Design/Eng/Mgmt- Cip Admin	237,093	889,221	867,417	42,825	0	824,592	0	824,592
3603	581	P364	581P364CA	E6520	Park Improvements	0	429,550	429,550	1,450	0	428,100	0	428,100
TOTAL IN UNIT: P364 Milani Park						237,093	1,435,287	1,413,483	44,275	0	1,369,208	0	1,369,208
UNIT: P434 Caloosa Park Improvements													
3603	581	P434	581P434CB	E6505	Design/Eng/Mgmt- Cip Admin	0	7,930	0	0	0	0	0	0
TOTAL IN UNIT: P434 Caloosa Park Improvements						0	7,930	0	0	0	0	0	0
UNIT: P457 S.Inlet Pk Picnic Area & Fencg													
3603	581	P457	581P457CC	E6505	Design/Eng/Mgmt- Cip Admin	0	1,950	0	0	0	0	0	0
3603	581	P457	581P457CC	E6520	Park Improvements	0	2,076	0	0	0	0	0	0
TOTAL IN UNIT: P457 S.Inlet Pk Picnic Area & Fencg						0	4,026	0	0	0	0	0	0
UNIT: P461 Morikami Pk Entrance Improve													
3603	581	P461	581P461CA	E6502	Building Construction - Cip	21,650	31,863	0	0	0	0	0	0
3603	581	P461	581P461CA	E6505	Design/Eng/Mgmt- Cip Admin	5,555	6,805	2,785	0	0	2,785	0	2,785
3603	581	P461	581P461CA	E6520	Park Improvements	0	52	0	0	0	0	0	0
TOTAL IN UNIT: P461 Morikami Pk Entrance Improve						27,205	38,720	2,785	0	0	2,785	0	2,785
UNIT: P462 South County Regional Phase II													
3603	581	P462	581P462CB	E3416	Data Processing-Outside	0	0	819	819	0	0	0	0
3603	581	P462	581P462CB	E4703	Graphics Charges	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E5111	Office Furniture And Equipment	0	0	9,807	9,807	0	0	0	0
3603	581	P462	581P462CB	E5121	Data Proccsng Sftwre/Accessres	0	0	31,047	21,010	0	10,037	0	10,037
3603	581	P462	581P462CB	E6401	Machinery & Equipment	0	0	728,951	28,013	0	700,938	0	700,938
3603	581	P462	581P462CB	E6405	Data Processing Equipment	0	0	19,329	2,851	0	16,478	0	16,478
3603	581	P462	581P462CB	E6504	Iotb Non Infrastructure	154,681	34,850	911,074	256,182	0	654,892	0	654,892

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3603	581	P462	581P462CB	E6505	Design/Eng/Mgmt- Cip Admin	75,026	117,806	118,040	52,241	0	65,799	0	0	65,799
3603	581	P462	581P462CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6520	Park Improvements	58,685	268,677	322,892	233,246	0	89,646	0	0	89,646
TOTAL IN UNIT: P462 South County Regional Phase II						288,392	421,333	2,141,959	604,169	0	1,537,790	0	0	1,537,790
UNIT: P463 Morikami Rsrc Ctr & Infra Imp														
3603	581	P463	581P463CA	E6520	Park Improvements	0	1,310	0	0	0	0	0	0	0
TOTAL IN UNIT: P463 Morikami Rsrc Ctr & Infra Imp						0	1,310	0	0	0	0	0	0	0
UNIT: P503 S Cty Regional Pk Envirn Ctr														
3603	581	P503	581P503CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P503 S Cty Regional Pk Envirn Ctr						0	0	0	0	0	0	0	0	0
UNIT: P524 West Delray Regional Park														
3603	581	P524	581P524CB	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P524 West Delray Regional Park						0	0	0	0	0	0	0	0	0
UNIT: P545 Morikami Museum Kiosk														
3603	581	P545	581P545CA	E6505	Design/Eng/Mgmt- Cip Admin	0	3,332	0	0	0	0	0	0	0
TOTAL IN UNIT: P545 Morikami Museum Kiosk						0	3,332	0	0	0	0	0	0	0
UNIT: P553 Loggers Run Park Phase III														
3603	581	P553	581P553CA	E6504	Iotb Non Infrastructure	33,341	0	21,505	21,505	0	0	0	0	0
3603	581	P553	581P553CA	E6520	Park Improvements	0	35,764	14,259	0	0	14,259	0	0	14,259
TOTAL IN UNIT: P553 Loggers Run Park Phase III						33,341	35,764	35,764	21,505	0	14,259	0	0	14,259
UNIT: P581 West Delray/Boynton District Park														
3603	581	P581	581P581CE	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P581 West Delray/Boynton District Park						0	0	0	0	0	0	0	0	0
UNIT: P597 Morikami Museum & Gardens Improvements														
3603	581	P597	581P597CA	E6504	Iotb Non Infrastructure	0	1	1	0	0	1	0	0	1
3603	581	P597	581P597CA	E6520	Park Improvements	0	3,310	40,617	0	0	40,617	0	0	40,617
TOTAL IN UNIT: P597 Morikami Museum & Gardens Improvements						0	3,311	40,618	0	0	40,618	0	0	40,618
UNIT: P620 Morikami Park Improvements														
3603	581	P620	581P620CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P620 Morikami Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P645 South County Regional Park Phase III FY2008														
3603	581	P645	581P645CB	E6504	Iotb Non Infrastructure	10,029	1,000	8,299	7,862	0	437	0	0	437
3603	581	P645	581P645CB	E6505	Design/Eng/Mgmt- Cip Admin	90,579	350,000	182,073	103,559	0	78,514	0	0	78,514
3603	581	P645	581P645CB	E6507	MacHinery & Equipment - Constr	0	1	1	0	0	1	0	0	1

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3603	581	P645	581P645CB	E6520	Park Improvements	9,779	294	50,734	50,733	0	1	0	0	1
TOTAL IN UNIT: P645 South County Regional Park Phase III FY2008						110,387	351,295	241,107	162,154	0	78,953	0	0	78,953
TOTAL IN DEPT : 581						696,418	4,536,744	4,500,838	832,103	454,021	3,043,613	0	1,500,000	4,997,634
TOTAL IN FUND 3603 Park Impact Fees Z-3						696,418	4,536,744	4,500,838	832,103	454,021	3,043,613	0	1,500,000	4,997,634
FUND: 3650 Unit 11 Acquisition/Enhancemnt														
UNIT: 9900 Reserves														
3650	381	9900	3819900ND	E9907	Res-Future Cnstruction	0	139,880	188,577	0	411,977	0	0	0	411,977
TOTAL IN UNIT: 9900 Reserves						0	139,880	188,577	0	411,977	0	0	0	411,977
UNIT: M203 Sfwmd Unit 11 Acquisition														
3650	381	M203	381M203CA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
3650	381	M203	381M203CA	E6101	Land *Sobj	31,503	1	1	0	0	1	0	0	1
TOTAL IN UNIT: M203 Sfwmd Unit 11 Acquisition						31,503	1	1	0	0	1	0	0	1
UNIT: M204 Sfwmd Unit 11 Enhancement														
3650	381	M204	381M204OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M204 Sfwmd Unit 11 Enhancement						0	0	0	0	0	0	0	0	0
UNIT: M209 Unit 11 Eminent Domain Acquis.														
3650	381	M209	381M209CA	E3401	Other Contractual Services *	56,628	3,710,607	3,453,979	227,167	0	3,226,812	0	0	3,226,812
3650	381	M209	381M209CA	E4001REG	4001 Regular	607	0	0	0	0	0	0	0	0
3650	381	M209	381M209CA	E6101	Land *Sobj	3,062,357	145	131,090	46,650	0	84,440	0	0	84,440
TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.						3,119,592	3,710,752	3,585,069	273,817	0	3,311,252	0	0	3,311,252
UNIT: M210 Unit 11 Enhancement														
3650	381	M210	381M210OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3650	381	M210	381M210OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
3650	381	M210	381M210OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M210 Unit 11 Enhancement						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						3,151,095	3,850,633	3,773,647	273,817	411,977	3,311,253	0	0	3,723,230
TOTAL IN FUND 3650 Unit 11 Acquisition/Enhancemnt						3,151,095	3,850,633	3,773,647	273,817	411,977	3,311,253	0	0	3,723,230

FUND: 3651 South Lox SI Wetland Restoratn
UNIT: 9900 Reserves

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M021 Icw Beach Sand					20,298	0	0	0	0	0	0	0	0
UNIT: M023 Lake Worth Inlet Mgmt Plan													
3652	381	M023	381M023GA	E3101	Professional Services	0	10,000	10,000	0	0	10,000	0	10,000
3652	381	M023	381M023GA	E3120	Engineering Services	826	4,861	4,861	211	0	4,650	0	4,650
3652	381	M023	381M023GA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
3652	381	M023	381M023GA	E4630	Beach/Dune Restore/Renourish	0	73,402	73,402	0	0	73,402	0	73,402
3652	381	M023	381M023GA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	50,000
TOTAL IN UNIT: M023 Lake Worth Inlet Mgmt Plan					826	138,263	138,263	211	0	138,052	0	0	138,052
UNIT: M028 Juno Beach Shore Protection													
3652	381	M028	381M028OA	E3120	Engineering Services	268,997	680,675	1,051,082	529,297	0	521,785	0	521,785
3652	381	M028	381M028OA	E4630	Beach/Dune Restore/Renourish	585,826	11,174,281	12,714,300	11,579,194	0	1,135,106	0	1,135,106
3652	381	M028	381M033OA	E4946	Advertising Including Legal	964	0	0	0	0	0	0	0
TOTAL IN UNIT: M028 Juno Beach Shore Protection					855,787	11,854,956	13,765,382	12,108,491	0	1,656,891	0	0	1,656,891
UNIT: M033 Emergency Beach Responses													
3652	381	M033	381M033OA	E3120	Engineering Services	1,084	525	525	0	0	525	0	525
3652	381	M033	381M033OA	E3414	Iss Professional Services	0	640	640	0	0	640	0	640
3652	381	M033	381M033OA	E4630	Beach/Dune Restore/Renourish	0	313,493	106,493	0	0	106,493	0	106,493
TOTAL IN UNIT: M033 Emergency Beach Responses					1,084	314,658	107,658	0	0	107,658	0	0	107,658
UNIT: M034 Pb Midtown Shore Protection													
3652	381	M034	381M034GA	E3120	Engineering Services	0	578	417,917	135	0	417,782	0	417,782
3652	381	M034	381M034GA	E4630	Beach/Dune Restore/Renourish	0	2,000	2,000	0	0	2,000	0	2,000
3652	381	M034	381M034GA	E8101	Contributions Othr Govtl Agency	0	6,292	6,292	0	0	6,292	0	6,292
TOTAL IN UNIT: M034 Pb Midtown Shore Protection					0	8,870	426,209	135	0	426,074	0	0	426,074
UNIT: M035 Phipps Park Shore Protection													
3652	381	M035	381M035GA	E3120	Engineering Services	87	14,845	14,845	150	0	14,695	0	14,695
3652	381	M035	381M035GA	E4630	Beach/Dune Restore/Renourish	0	10,828	10,828	0	0	10,828	0	10,828
TOTAL IN UNIT: M035 Phipps Park Shore Protection					87	25,673	25,673	150	0	25,523	0	0	25,523
UNIT: M037 Singer Island Sp/Dune Rstrtion													
3652	381	M037	381M037OA	E3120	Engineering Services	405,013	318,580	504,035	299,002	0	205,033	0	205,033
3652	381	M037	381M037OA	E4205	Postage	0	0	0	0	0	0	0	0
3652	381	M037	381M037OA	E4405	Rent-Other Equipment	0	528	528	0	0	528	0	528
3652	381	M037	381M037OA	E4630	Beach/Dune Restore/Renourish	73	19,798,451	23,032,423	21,714	0	23,010,709	0	3,300,000
TOTAL IN UNIT: M037 Singer Island Sp/Dune Rstrtion					405,086	20,117,559	23,536,986	320,716	0	23,216,270	0	3,300,000	26,516,270
UNIT: M039 North Boca Shore Protection													
3652	381	M039	381M039GA	E3120	Engineering Services	696	9,015	14,015	4,099	0	9,916	0	9,916
3652	381	M039	381M039GA	E4630	Beach/Dune Restore/Renourish	0	673,575	668,575	0	0	668,575	0	668,575

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 3653 South Lake Worth Inlet					1,488,785	6,943,440	5,517,067	1,279,443	454,085	3,755,039	0	0	4,209,124
FUND: 3654 Environmental Resources Capital Projects													
UNIT: 9900 Reserves													
3654	381	9900	3819900NG	E9909 Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	0	0	0	0	0	0	0
UNIT: E111 Environmental Restoration													
3654	381	E111	381E111OC	E3401 Other Contractual Services *	0	285,000	285,000	58,353	0	226,647	0	0	226,647
3654	381	E111	381E111CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	250,000	250,000
TOTAL IN UNIT: E111 Environmental Restoration					0	285,000	285,000	58,353	0	226,647	0	250,000	476,647
UNIT: E113 Northlake Bridge													
3654	381	E113	381E113CA	E6504 Iotb Non Infrastructure	0	4,177,770	4,152,770	0	0	4,152,770	0	0	4,152,770
3654	381	E113	381E113CA	E6505 Design/Eng/Mgmt- Cip Admin	210,394	223,191	188,699	89,570	0	99,129	0	0	99,129
TOTAL IN UNIT: E113 Northlake Bridge					210,394	4,400,961	4,341,469	89,570	0	4,251,899	0	0	4,251,899
UNIT: E230 Juno Dunes													
3654	381	E230	381E230CE	E6101 Land *Sobj	10,766	0	0	0	0	0	0	0	0
3654	381	E230	381E230CE	E6504 Iotb Non Infrastructure	85,687	1,965	0	0	0	0	0	0	0
TOTAL IN UNIT: E230 Juno Dunes					96,453	1,965	0	0	0	0	0	0	0
UNIT: E270 Loxahatchee Slough-Ecosite 109													
3654	381	E270	381E270CD	E6504 Iotb Non Infrastructure	1,432,152	1,852,637	1,258,821	727,086	0	531,735	0	0	531,735
3654	381	E270	381E270CD	E6505 Design/Eng/Mgmt- Cip Admin	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109					1,432,152	2,052,637	1,258,821	727,086	0	531,735	0	0	531,735
UNIT: E406 Cypress Creek Tract													
3654	381	E406	381E406CF	E6101 Land *Sobj	336,016	1,134	0	0	0	0	0	0	0
3654	381	E406	381E406CF	E6504 Iotb Non Infrastructure	0	0	700,000	202,888	0	497,112	0	0	497,112
TOTAL IN UNIT: E406 Cypress Creek Tract					336,016	1,134	700,000	202,888	0	497,112	0	0	497,112
UNIT: E407 Delaware Scrub													
3654	381	E407	381E407CE	E6504 Iotb Non Infrastructure	16,118	438,834	428,759	6,761	0	421,998	0	0	421,998
3654	381	E407	381E407CE	E6505 Design/Eng/Mgmt- Cip Admin	0	0	10,075	10,075	0	0	0	0	0
TOTAL IN UNIT: E407 Delaware Scrub					16,118	438,834	438,834	16,836	0	421,998	0	0	421,998
UNIT: E412 Pondhawk Natural Area													
3654	381	E412	381E412CD	E6504 Iotb Non Infrastructure	27,388	303,422	276,924	73,513	0	203,411	0	0	203,411
TOTAL IN UNIT: E412 Pondhawk Natural Area					27,388	303,422	276,924	73,513	0	203,411	0	0	203,411

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: E433 Winding Waters Natural Area													
3654	381	E433	381E433CD	E6504 Iotb Non Infrastructure	2,670,195	1,084,886	2,829,805	2,349,952	0	479,853	0	0	479,853
3654	381	E433	381E433CD	E6505 Design/Eng/Mgmt- Cip Admin	0	7,047	0	0	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area					2,670,195	1,091,933	2,829,805	2,349,952	0	479,853	0	0	479,853
UNIT: E441 Limestone Creek Greenway													
3654	381	E441	381E441CD	E6504 Iotb Non Infrastructure	0	65,975	65,975	65,974	0	1	0	0	1
3654	381	E441	381E441CD	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E441 Limestone Creek Greenway					0	65,975	65,975	65,974	0	1	0	0	1
UNIT: E455 Snook Island Natural Area													
3654	381	E455	381E455CC	E6503 Leasehold Improvements - Cip	0	0	555,650	0	0	555,650	0	0	555,650
3654	381	E455	381E455CC	E6504 Iotb Non Infrastructure	0	559,575	0	0	0	0	0	0	0
3654	381	E455	381E455CC	E6505 Design/Eng/Mgmt- Cip Admin	45,622	54,378	88,303	55,843	0	32,460	0	0	32,460
TOTAL IN UNIT: E455 Snook Island Natural Area					45,622	613,953	643,953	55,843	0	588,110	0	0	588,110
UNIT: E457 Juno Dunes FIND MSA 614B													
3654	381	E457	381E457CB	E6503 Leasehold Improvements - Cip	201,009	1,917,966	2,177,868	5,565	0	2,172,303	0	0	2,172,303
3654	381	E457	381E457CB	E6505 Design/Eng/Mgmt- Cip Admin	63,287	211,096	226,713	172,231	0	54,482	0	0	54,482
TOTAL IN UNIT: E457 Juno Dunes FIND MSA 614B					264,296	2,129,062	2,404,581	177,796	0	2,226,785	0	0	2,226,785
UNIT: E458 ARRA - Bluegill Trail (NENA)													
3654	381	E458	381E458CA	E6504 Iotb Non Infrastructure	0	1,000,000	1,000,000	202,943	0	797,057	0	0	797,057
3654	381	E458	381E458CA	E6505 Design/Eng/Mgmt- Cip Admin	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: E458 ARRA - Bluegill Trail (NENA)					0	1,250,000	1,250,000	202,943	0	1,047,057	0	0	1,047,057
UNIT: E459 Snook Island Mangrove Mitigation													
3654	381	E459	381E459CA	E6504 Iotb Non Infrastructure	0	4,000,000	4,000,000	0	0	4,000,000	0	0	4,000,000
3654	381	E459	381E459CA	E6505 Design/Eng/Mgmt- Cip Admin	0	850,000	850,000	111,299	0	738,701	0	0	738,701
TOTAL IN UNIT: E459 Snook Island Mangrove Mitigation					0	4,850,000	4,850,000	111,299	0	4,738,701	0	0	4,738,701
UNIT: E460 ARRA-Historic Jupiter-Indiantown Trail													
3654	381	E460	381E460CA	E6504 Iotb Non Infrastructure	0	0	938,097	0	0	938,097	0	0	938,097
TOTAL IN UNIT: E460 ARRA-Historic Jupiter-Indiantown Trail					0	0	938,097	0	0	938,097	0	0	938,097
TOTAL IN DEPT : 381					5,098,634	17,484,876	20,283,459	4,132,053	0	16,151,406	0	250,000	16,401,406
UNIT: P599 John Prince Park Campground Ph 2													
3654	581	P599	581P599CC	E6520 Park Improvements	0	130,000	165,000	165,000	0	0	0	0	0
TOTAL IN UNIT: P599 John Prince Park Campground Ph 2					0	130,000	165,000	165,000	0	0	0	0	0
TOTAL IN DEPT : 581					0	130,000	165,000	165,000	0	0	0	0	0

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN DEPT : 821					698,104	0	0	0	0	0	0	0	0	
TOTAL IN FUND 3700 Fire Rescue Improvement					10,496,003	47,631,898	43,551,491	3,077,697	11,668,331	29,694,413	0	0	41,362,744	
FUND: 3704 Fire Rescue Impact Fees														
UNIT: 5000 Prior Year Refunds														
3704	441	5000	4415000OA	E4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 5000 Prior Year Refunds					0	200,000	200,000	0	0	200,000	0	0	200,000	
UNIT: 9900 Fire Rescue Capital Reserves														
3704	441	9900	4419900ND	E9909	Res-Improvement Progm	0	1,197,484	386,100	0	1,162,855	0	0	1,162,855	
TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves					0	1,197,484	386,100	0	1,162,855	0	0	0	1,162,855	
UNIT: F056 Station 22 Replacement														
3704	441	F056	441F056CB	E4958	Refund Prior Years Revenues	0	55,000	55,000	0	0	55,000	0	55,000	
3704	441	F056	441F056CB	E6101	Land *Sobj	0	400	400	0	0	400	0	400	
3704	441	F056	441F056CB	E6502	Building Construction - Cip	0	1,353,906	2,438,906	0	0	2,438,906	0	2,438,906	
3704	441	F056	441F056CB	E6505	Design/Eng/Mgmt- Cip Admin	0	20,455	20,455	0	0	20,455	0	20,455	
TOTAL IN UNIT: F056 Station 22 Replacement					0	1,429,761	2,514,761	0	0	2,514,761	0	0	2,514,761	
UNIT: F073 Station 56														
3704	441	F073	441F073CB	E6101	Land *Sobj	0	25,312	25,000	0	0	25,000	0	25,000	
3704	441	F073	441F073CB	E6401	Machinery & Equipment	0	2,977	2,977	0	0	2,977	0	2,977	
3704	441	F073	441F073CB	E6502	Building Construction - Cip	457,257	20,510	5,510	0	0	5,510	0	5,510	
3704	441	F073	441F073CB	E6505	Design/Eng/Mgmt- Cip Admin	7,208	9,644	2,840	0	0	2,840	0	2,840	
TOTAL IN UNIT: F073 Station 56					464,465	58,443	36,327	0	0	36,327	0	0	36,327	
UNIT: F074 Stations 36 Replacement														
3704	441	F074	441F074CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: F074 Stations 36 Replacement					0	0	0	0	0	0	0	0	0	
UNIT: F075 Training Facility														
3704	441	F075	441F075CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	
3704	441	F075	441F075CB	E6401	Machinery & Equipment	266,000	145,742	0	0	0	0	0	0	
3704	441	F075	441F075CB	E6502	Building Construction - Cip	199,361	19,515	6,565	5,250	0	1,315	0	1,315	
3704	441	F075	441F075CB	E6505	Design/Eng/Mgmt- Cip Admin	49,472	27,755	0	0	0	0	0	0	
TOTAL IN UNIT: F075 Training Facility					514,833	193,012	6,565	5,250	0	1,315	0	0	1,315	
UNIT: F082 Seminole Pratt/Bee Line Station														
3704	441	F082	441F082CB	E6401	Machinery & Equipment	0	33,715	33,715	0	0	33,715	0	33,715	
3704	441	F082	441F082CB	E6502	Building Construction - Cip	0	1,914,153	1,914,153	0	0	1,914,153	0	1,914,153	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3704	441	F082	441F082CB	E6505	Design/Eng/Mgmt- Cip Admin	3,049	82,798	82,798	9,710	0	73,088	0	0	73,088
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						3,049	2,030,666	2,030,666	9,710	0	2,020,956	0	0	2,020,956
UNIT: F084 Station 44														
3704	441	F084	441F084CB	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3704	441	F084	441F084CB	E6502	Building Construction - Cip	2,241	0	0	0	0	0	0	0	0
3704	441	F084	441F084CB	E6505	Design/Eng/Mgmt- Cip Admin	7,871	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F084 Station 44						10,112	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 441						992,459	5,109,366	5,174,419	14,960	1,162,855	4,773,359	0	0	5,936,214
UNIT: F075 Training Facility-Transfers														
3704	821	F075	821F075NB	E9204	Tr To Public Bldg Imprv Fd 3804	1,400,060	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F075 Training Facility-Transfers						1,400,060	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						1,400,060	0	0	0	0	0	0	0	0
TOTAL IN FUND 3704 Fire Rescue Impact Fees						2,392,519	5,109,366	5,174,419	14,960	1,162,855	4,773,359	0	0	5,936,214
FUND: 3750 Library Improvement Fund														
UNIT: 9900 Reserves														
3750	321	9900	3219900NB	E9909	Res-Improvement Progm	0	2,193,878	2,217,885	0	2,392,686	0	0	0	2,392,686
TOTAL IN UNIT: 9900 Reserves						0	2,193,878	2,217,885	0	2,392,686	0	0	0	2,392,686
UNIT: D06A Hurricane Wilma														
3750	321	D06A	321D06AOA	E4640	Landscape Installation/Maint	0	1	1	0	0	1	0	-1	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	1	1	0	0	1	0	-1	0
UNIT: L033 Retrofit/Replacement Of A/C														
3750	321	L033	321L033OA	E4620	Rep/Maint-Equipment	0	21,577	21,577	0	0	21,577	0	0	21,577
TOTAL IN UNIT: L033 Retrofit/Replacement Of A/C						0	21,577	21,577	0	0	21,577	0	0	21,577
UNIT: L049 Main Library Expansion														
3750	321	L049	321L049CD	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3750	321	L049	321L049CD	E6211	Building Improvements*	0	205,000	205,000	0	0	205,000	0	0	205,000
3750	321	L049	321L049CD	E6401	Machinery & Equipment	1,587	91,858	90,271	0	0	90,271	0	0	90,271
TOTAL IN UNIT: L049 Main Library Expansion						1,587	296,858	295,271	0	0	295,271	0	0	295,271
UNIT: L063 Systemwide Equipment Upgrade														
3750	321	L063	321L063CA	E4620	Rep/Maint-Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
3750	321	L063	321L063CA	E5201	Materials/Supplies Operating	0	1,400,000	1,400,000	451,249	0	948,751	0	0	948,751

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3750	321	L063	321L063CA	E6401	Machinery & Equipment	31,100	2,584,450	2,568,900	477,660	0	2,091,240	0	0	2,091,240
3750	321	L063	321L063CA	E6405	Data Processing Equipment	0	800,000	800,000	0	0	800,000	0	0	800,000
TOTAL IN UNIT: L063 Systemwide Equipment Upgrade						31,100	4,984,450	4,968,900	928,909	0	4,039,991	0	0	4,039,991
TOTAL IN DEPT : 321						32,687	7,496,764	7,503,634	928,909	2,392,686	4,356,840	0	-1	6,749,525
TOTAL IN FUND 3750 Library Improvement Fund						32,687	7,496,764	7,503,634	928,909	2,392,686	4,356,840	0	-1	6,749,525
FUND: 3751 Library Expansion Prgm														
UNIT: 9900 Reserves														
3751	321	9900	3219900NC	E9908	Res-New Projects	0	2,045,216	3,083,709	0	4,336,434	0	0	0	4,336,434
TOTAL IN UNIT: 9900 Reserves						0	2,045,216	3,083,709	0	4,336,434	0	0	0	4,336,434
UNIT: L035 Upgrade Of Automation System														
3751	321	L035	321L035CA	E3401	Other Contractual Services *	0	242	242	0	0	242	0	0	242
3751	321	L035	321L035CA	E4674	Rep/Maint-Dp Equip	0	1,757	1,757	0	0	1,757	0	0	1,757
3751	321	L035	321L035CA	E5121	Data Proccsng Sftwre/Accessres	0	2,720	2,720	0	0	2,720	0	0	2,720
3751	321	L035	321L035CA	E6405	Data Processing Equipment	0	27,461	27,461	0	0	27,461	0	0	27,461
TOTAL IN UNIT: L035 Upgrade Of Automation System						0	32,180	32,180	0	0	32,180	0	0	32,180
UNIT: L045 Acreage Branch														
3751	321	L045	321L045CB	E6101	Land *Sobj	0	3,354,450	3,354,450	0	0	3,354,450	0	0	3,354,450
3751	321	L045	321L045CB	E6502	Building Construction - Cip	375	5,834,199	5,834,199	0	0	5,834,199	0	0	5,834,199
3751	321	L045	321L045CB	E6504	Iotb Non Infrastructure	0	400,000	377,000	0	0	377,000	0	0	377,000
3751	321	L045	321L045CB	E6505	Design/Eng/Mgmt- Cip Admin	294,827	527,058	456,013	249,710	0	206,303	0	0	206,303
TOTAL IN UNIT: L045 Acreage Branch						295,202	10,115,707	10,021,662	249,710	0	9,771,952	0	0	9,771,952
UNIT: L046 Belle Glade Renovation														
3751	321	L046	321L046CC	E6504	Iotb Non Infrastructure	0	238,420	238,420	0	0	238,420	0	0	238,420
TOTAL IN UNIT: L046 Belle Glade Renovation						0	238,420	238,420	0	0	238,420	0	0	238,420
UNIT: L047 Greenacres Renovation														
3751	321	L047	321L047CB	E3457	Moving Expense-County Property	0	0	39,324	38,453	0	871	0	0	871
3751	321	L047	321L047CB	E4608	Rep/Maint-Convict Labor	0	0	0	0	0	0	0	0	0
3751	321	L047	321L047CB	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3751	321	L047	321L047CB	E6401	Machinery & Equipment	0	0	24,000	0	0	24,000	0	0	24,000
3751	321	L047	321L047CB	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
3751	321	L047	321L047CB	E6502	Building Construction - Cip	0	1,435,154	1,447,936	325,405	0	1,122,531	0	0	1,122,531
3751	321	L047	321L047CB	E6504	Iotb Non Infrastructure	0	317,901	317,901	0	0	317,901	0	0	317,901
3751	321	L047	321L047CB	E6505	Design/Eng/Mgmt- Cip Admin	0	139,400	63,294	0	0	63,294	0	0	63,294

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
3751	321	L054	321L054CB	E3421	Contractual Service-Training	0	0	16,000	15,096	0	904	0	0	904
3751	321	L054	321L054CB	E3457	Moving Expense-County Property	58,827	0	57,796	57,319	0	477	0	0	477
3751	321	L054	321L054CB	E4608	Rep/Maint-Convict Labor	0	0	34,000	33,366	0	634	0	0	634
3751	321	L054	321L054CB	E5111	Office Furniture And Equipment	0	0	175,751	167,611	0	8,140	0	0	8,140
3751	321	L054	321L054CB	E5121	Data Proccsng Sftwre/Accessres	0	0	27,850	25,640	0	2,210	0	0	2,210
3751	321	L054	321L054CB	E6401	Machinery & Equipment	2,258	0	221,345	217,420	0	3,925	0	0	3,925
3751	321	L054	321L054CB	E6405	Data Processing Equipment	0	0	96,000	95,175	0	825	0	0	825
3751	321	L054	321L054CB	E6411	Communication Equipment	0	0	33,000	32,773	0	227	0	0	227
3751	321	L054	321L054CB	E6502	Building Construction - Cip	120,643	3,420,904	2,614,059	1,874,430	0	739,629	0	0	739,629
3751	321	L054	321L054CB	E6504	Iotb Non Infrastructure	0	720,000	720,000	0	720,000	0	0	0	720,000
3751	321	L054	321L054CB	E6505	Design/Eng/Mgmt- Cip Admin	12,805	153,119	142,196	19,549	0	122,647	0	0	122,647
TOTAL IN UNIT: L054 Sw Regional Branch Renovation						194,533	4,294,023	4,137,997	2,538,379	0	1,599,618	0	0	1,599,618
UNIT: L056 Wellington Branch Expansion														
3751	321	L056	321L056CB	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E5111	Office Furniture And Equipment	0	2	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E5121	Data Proccsng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E6401	Machinery & Equipment	14,412	0	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E6502	Building Construction - Cip	40,961	1	0	0	0	0	0	0	0
3751	321	L056	321L056CB	E6504	Iotb Non Infrastructure	0	32,400	0	0	0	0	0	0	0
TOTAL IN UNIT: L056 Wellington Branch Expansion						55,373	32,404	0	0	0	0	0	0	0
UNIT: L057 West Atlantic Expansion														
3751	321	L057	321L057CB	E5111	Office Furniture And Equipment	34,538	801	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E5121	Data Proccsng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E6401	Machinery & Equipment	7,342	548,350	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E6411	Communication Equipment	0	1	0	0	0	0	0	0	0
3751	321	L057	321L057CB	E6502	Building Construction - Cip	2,835	68,658	0	0	0	0	0	0	0
TOTAL IN UNIT: L057 West Atlantic Expansion						44,715	617,811	0	0	0	0	0	0	0
UNIT: L058 West Boca Branch (New)														
3751	321	L058	321L058CC	E3457	Moving Expense-County Property	41,055	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E4301	Utilities/Electric	0	1	1	0	0	1	0	0	1
3751	321	L058	321L058CC	E4310	Utilities/Waste Disposal	124,239	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E4610	Repair/Maint-Buildings	141	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E4622	Rep/Maint-Telephone	0	2,226	2,226	0	0	2,226	0	0	2,226
3751	321	L058	321L058CC	E5111	Office Furniture And Equipment	181,161	127	1,099	1,014	0	85	0	0	85
3751	321	L058	321L058CC	E5121	Data Proccsng Sftwre/Accessres	57,172	1	1	0	0	1	0	0	1
3751	321	L058	321L058CC	E6401	Machinery & Equipment	501,937	10,987	13,116	9,149	0	3,967	0	0	3,967
3751	321	L058	321L058CC	E6405	Data Processing Equipment	56,201	872,938	868,938	0	0	868,938	0	0	868,938
3751	321	L058	321L058CC	E6411	Communication Equipment	33,020	1	1	0	0	1	0	0	1
3751	321	L058	321L058CC	E6502	Building Construction - Cip	508,435	3,069,387	3,069,387	2,104	0	3,067,283	0	0	3,067,283

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
UNIT: L056 Wellington Branch Expansion													
3752	321	L056	321L056CC	E6601 BooksPublications Libry Mtrls	0	12,338	0	0	0	0	0	0	0
TOTAL IN UNIT: L056 Wellington Branch Expansion					0	12,338	0	0	0	0	0	0	0
UNIT: L058 West Boca Branch (New)													
3752	321	L058	321L058CB	E6601 BooksPublications Libry Mtrls	32,136	16,482	16,482	0	0	16,482	0	0	16,482
TOTAL IN UNIT: L058 West Boca Branch (New)					32,136	16,482	16,482	0	0	16,482	0	0	16,482
UNIT: L060 West Lantana Branch (New)													
3752	321	L060	321L060CB	E5111 Office Furniture And Equipment	13,927	0	0	0	0	0	0	0	0
3752	321	L060	321L060CB	E5121 Data Proccsng Sftwre/Accessres	84,933	1	0	0	0	0	0	0	0
3752	321	L060	321L060CB	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3752	321	L060	321L060CB	E6405 Data Processing Equipment	43,056	0	0	0	0	0	0	0	0
3752	321	L060	321L060CB	E6502 Building Construction - Cip	1,895,703	1,985,640	0	0	0	0	0	0	0
3752	321	L060	321L060CB	E6601 BooksPublications Libry Mtrls	56,048	26,359	0	0	0	0	0	0	0
TOTAL IN UNIT: L060 West Lantana Branch (New)					2,093,667	2,012,000	0	0	0	0	0	0	0
TOTAL IN DEPT : 321					5,356,983	7,960,163	6,568,122	2,291,849	3,561,664	302,244	0	900,000	4,763,908
TOTAL IN FUND 3752 Library Impact Fees					5,356,983	7,960,163	6,568,122	2,291,849	3,561,664	302,244	0	900,000	4,763,908
FUND: 3753 Library Capital Grants													
UNIT: 9900 Reserves													
3753	321	9900	3219900NF	E9909 Res-Improvement Progrm	0	83	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	83	0	0	0	0	0	0	0
UNIT: L050 N. County Regional Expansion													
3753	321	L050	321L050CC	E6502 Building Construction - Cip	0	500,000	493,660	0	0	493,660	0	0	493,660
TOTAL IN UNIT: L050 N. County Regional Expansion					0	500,000	493,660	0	0	493,660	0	0	493,660
UNIT: L057 West Atlantic Expansion													
3753	321	L057	321L057CE	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L057 West Atlantic Expansion					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 321					0	500,083	493,660	0	0	493,660	0	0	493,660
TOTAL IN FUND 3753 Library Capital Grants					0	500,083	493,660	0	0	493,660	0	0	493,660

FUND: 3800 Pud Civic Site Cash Out

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B356 PBSO Aviation														
3800	411	B356	411B356CC	E6502	Building Construction - Cip	434,521	29,951	27,308	12,596	0	14,712	0	0	14,712
TOTAL IN UNIT: B356 PBSO Aviation						434,521	29,951	27,308	12,596	0	14,712	0	0	14,712
UNIT: B357 PBSO K-9 Expansion														
3800	411	B357	411B357CE	E6502	Building Construction - Cip	43,023	127,713	127,713	23,028	0	104,685	0	0	104,685
TOTAL IN UNIT: B357 PBSO K-9 Expansion						43,023	127,713	127,713	23,028	0	104,685	0	0	104,685
TOTAL IN DEPT : 411						477,544	157,664	155,021	35,624	0	119,397	0	0	119,397
UNIT: 9802 Reserves - Fund 303														
3800	821	9802	8219802NA	E9908	Res-New Projects	0	2,409,856	2,444,917	0	2,657,772	0	0	0	2,657,772
TOTAL IN UNIT: 9802 Reserves - Fund 303						0	2,409,856	2,444,917	0	2,657,772	0	0	0	2,657,772
TOTAL IN DEPT : 821						0	2,409,856	2,444,917	0	2,657,772	0	0	0	2,657,772
TOTAL IN FUND 3800 Pud Civic Site Cash Out						477,544	2,567,520	2,599,938	35,624	2,657,772	119,397	0	0	2,777,169
FUND: 3801 800 Mhz RR+I Fund														
UNIT: B209 800mhz Renewal And Replacement														
3801	411	B209	411B209CA	E4623	Rep/Maint-Radio	0	437,816	187,816	0	0	187,816	0	0	187,816
3801	411	B209	411B209CA	E4907	Building Improvemts Noncapital	0	0	250,000	0	0	250,000	0	0	250,000
3801	411	B209	411B209CA	E6401	Machinery & Equipment	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
TOTAL IN UNIT: B209 800mhz Renewal And Replacement						0	1,437,816	1,437,816	0	0	1,437,816	0	0	1,437,816
UNIT: B529 Radio System Repair & Replace FY2011														
3801	411	B529	411B529CA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
3801	411	B529	411B529CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	250,000	250,000
3801	411	B529	411B529CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B529 Radio System Repair & Replace FY2011						0	0	0	0	0	0	0	250,000	250,000
TOTAL IN DEPT : 411						0	1,437,816	1,437,816	0	0	1,437,816	0	250,000	1,687,816
UNIT: 9100 Transfers														
3801	821	9100	8219100ND	E9000	Tr To General Fund Fd 0001	0	1,532,160	1,532,160	1,532,160	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	1,532,160	1,532,160	1,532,160	0	0	0	0	0
UNIT: 9812 Reserves - Fund 387														
3801	821	9812	8219812NA	E9930	Equipment- Reserve	0	27,868,410	29,104,263	0	33,394,366	0	0	0	33,394,366
TOTAL IN UNIT: 9812 Reserves - Fund 387						0	27,868,410	29,104,263	0	33,394,366	0	0	0	33,394,366

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 821					0	29,400,570	30,636,423	1,532,160	33,394,366	0	0	0	33,394,366
TOTAL IN FUND 3801 800 Mhz RR+I Fund					0	30,838,386	32,074,239	1,532,160	33,394,366	1,437,816	0	250,000	35,082,182
FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl													
UNIT: B206 Pbso W Boynton Regional Center													
3803	411	B206	411B206CB	E4907	Building Improvemts Noncapital	7,500	2,178	2,179	2,179	0	0	0	0
3803	411	B206	411B206CB	E6502	Building Construction - Cip	331	1	0	0	0	0	0	0
3803	411	B206	411B206CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B206 Pbso W Boynton Regional Center					7,831	2,179	2,179	2,179	0	0	0	0	0
UNIT: B343 PBCC Public Safety Training Facility													
3803	411	B343	411B343CB	E6502	Building Construction - Cip	0	210,750	210,750	0	0	210,750	0	210,750
TOTAL IN UNIT: B343 PBCC Public Safety Training Facility					0	210,750	210,750	0	0	210,750	0	0	210,750
UNIT: B356 PBSO Aviation													
3803	411	B356	411B356CA	E6502	Building Construction - Cip	242,035	325,659	394,925	0	0	394,925	0	394,925
TOTAL IN UNIT: B356 PBSO Aviation					242,035	325,659	394,925	0	0	394,925	0	0	394,925
UNIT: B357 PBSO K-9 Expansion													
3803	411	B357	411B357CB	E6502	Building Construction - Cip	2,130	0	0	0	0	0	0	0
TOTAL IN UNIT: B357 PBSO K-9 Expansion					2,130	0	0	0	0	0	0	0	0
UNIT: B393 PBSO District 6 @ W. Delray													
3803	411	B393	411B393CA	E6505	Design/Eng/Mgmt- Cip Admin	0	57,316	57,316	0	0	57,316	0	57,316
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray					0	57,316	57,316	0	0	57,316	0	0	57,316
UNIT: B432 PBSO Marine Unit													
3803	411	B432	411B432CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
3803	411	B432	411B432CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
3803	411	B432	411B432CA	E6502	Building Construction - Cip	74,963	852,426	788,199	620,933	0	167,266	0	167,266
TOTAL IN UNIT: B432 PBSO Marine Unit					74,963	852,426	788,199	620,933	0	167,266	0	0	167,266
TOTAL IN DEPT : 411					326,959	1,448,330	1,453,369	623,112	0	830,257	0	0	830,257
UNIT: 9100 Transfers													
3803	821	9100	8219100NM	E9323	Transfer To Fund 2053	0	2,680,000	2,680,000	0	1,300,000	0	0	1,300,000
TOTAL IN UNIT: 9100 Transfers					0	2,680,000	2,680,000	0	1,300,000	0	0	0	1,300,000
UNIT: 9999 Reserves													
3803	821	9999	8219999NB	E9909	Res-Improvement Progm	0	182,267	255,855	0	2,131,092	0	0	2,131,092

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9999 Reserves					0	182,267	255,855	0	2,131,092	0	0	0	2,131,092
TOTAL IN DEPT : 821					0	2,862,267	2,935,855	0	3,431,092	0	0	0	3,431,092
TOTAL IN FUND 3803 Law Enfc/Impct Fees Z2 Rd Patl					326,959	4,310,597	4,389,224	623,112	3,431,092	830,257	0	0	4,261,349
FUND: 3804 Public Building Impr Fund													
UNIT: AG05 Mt. Botanical Garden Entrance													
3804	101	AG05	101AG05CA	E6301	Improvements Oth Thn Buildings	0	3,392	3,392	1,975	0	1,417	0	1,417
TOTAL IN UNIT: AG05 Mt. Botanical Garden Entrance					0	3,392	3,392	1,975	0	1,417	0	0	1,417
TOTAL IN DEPT : 101					0	3,392	3,392	1,975	0	1,417	0	0	1,417
UNIT: B454 WPB Center For Early Headstart													
3804	141	B454	141B454CA	E6211	Building Improvements*	0	0	212,603	132,752	0	79,851	0	79,851
TOTAL IN UNIT: B454 WPB Center For Early Headstart					0	0	212,603	132,752	0	79,851	0	0	79,851
TOTAL IN DEPT : 141					0	0	212,603	132,752	0	79,851	0	0	79,851
UNIT: B452 Homeless Assessment Due Diligence Study													
3804	149	B452	149B452CA	E3401	Other Contractual Services *	0	0	60,000	5,499	0	54,501	0	54,501
3804	149	B452	149B452CA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0
3804	149	B452	149B452CA	E4304	Utilities/Water	0	0	283	283	0	0	0	0
3804	149	B452	149B452CA	E4933	Relocation Pymnts & Assistance	0	0	278,770	0	0	278,770	0	278,770
3804	149	B452	149B452CA	E6201	Buildings	0	0	3,879,725	3,879,725	0	0	0	0
3804	149	B452	149B452CA	E6502	Building Construction - Cip	0	0	4,993,972	180,299	0	4,813,673	0	4,813,673
TOTAL IN UNIT: B452 Homeless Assessment Due Diligence Study					0	0	9,212,750	4,065,806	0	5,146,944	0	0	5,146,944
TOTAL IN DEPT : 149					0	0	9,212,750	4,065,806	0	5,146,944	0	0	5,146,944
UNIT: B027 Field Operations & Support Ctr													
3804	411	B027	411B027CA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
3804	411	B027	411B027CA	E6502	Building Construction - Cip	113	80,881	80,768	80,366	0	402	0	402
TOTAL IN UNIT: B027 Field Operations & Support Ctr					113	80,881	80,768	80,366	0	402	0	0	402
UNIT: B075 Administration/Training Facility Drainage													
3804	411	B075	411B075CA	E6502	Building Construction - Cip	500,000	0	0	0	0	0	0	0
3804	411	B075	411B075CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B075 Administration/Training Facility Drainage					500,000	0	0	0	0	0	0	0	0
UNIT: B200 S Cty Courthouse Pkg 2001-03													

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B269	411B269OA	E4610	Repair/Maint-Buildings	16,965	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B269 Paint Ext/Int Countywide						16,965	0	0	0	0	0	0	0	0
UNIT: B271 Structure Cond. Assess Ctywide														
3804	411	B271	411B271OA	E3120	Engineering Services	18,943	18,943	0	0	0	0	0	0	0
TOTAL IN UNIT: B271 Structure Cond. Assess Ctywide						18,943	18,943	0	0	0	0	0	0	0
UNIT: B272 Termite Remediation Countywide														
3804	411	B272	411B272OA	E4610	Repair/Maint-Buildings	886	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B272 Termite Remediation Countywide						886	0	0	0	0	0	0	0	0
UNIT: B291 Headstart Gaines Park														
3804	411	B291	411B291CA	E6211	Building Improvements*	0	4,740	4,740	0	0	4,740	0	0	4,740
3804	411	B291	411B291CA	E6503	Leasehold Improvements - Cip	0	85,369	85,369	0	0	85,369	0	0	85,369
TOTAL IN UNIT: B291 Headstart Gaines Park						0	90,109	90,109	0	0	90,109	0	0	90,109
UNIT: B292 Animal C&C Pahokee Shelter														
3804	411	B292	411B292CA	E4907	Building Improvemts Noncapital	145	0	0	0	0	0	0	0	0
3804	411	B292	411B292CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B292 Animal C&C Pahokee Shelter						145	0	0	0	0	0	0	0	0
UNIT: B293 Public Defender 6 Fl Build Out														
3804	411	B293	411B293CA	E4610	Repair/Maint-Buildings	0	49,398	49,398	0	0	49,398	0	0	49,398
3804	411	B293	411B293CA	E6502	Building Construction - Cip	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B293 Public Defender 6 Fl Build Out						0	59,398	59,398	0	0	59,398	0	0	59,398
UNIT: B295 Various Site Improvements														
3804	411	B295	411B295OA	E4605	Maintenance-Grounds	7,501	7,502	1	0	-1	1	0	0	0
TOTAL IN UNIT: B295 Various Site Improvements						7,501	7,502	1	0	-1	1	0	0	0
UNIT: B298 Various Facil Imp-Constitnl														
3804	411	B298	411B298OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3804	411	B298	411B298OA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B298 Various Facil Imp-Constitnl						0	0	0	0	0	0	0	0	0
UNIT: B302 Ac&C Floor & Kennel Repl														
3804	411	B302	411B302OA	E4907	Building Improvemts Noncapital	438,342	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B302 Ac&C Floor & Kennel Repl						438,342	0	0	0	0	0	0	0	0
UNIT: B303 Ac&C Modular Office Unit														
3804	411	B303	411B303CA	E4610	Repair/Maint-Buildings	0	2	2	0	0	2	0	0	2
3804	411	B303	411B303CA	E6401	Machinery & Equipment	0	50,601	50,601	0	0	50,601	0	0	50,601
TOTAL IN UNIT: B303 Ac&C Modular Office Unit						0	50,603	50,603	0	0	50,603	0	0	50,603

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	B412	411B412CA	E6401	0	0	0	0	0	0	0	0	0
3804	411	B412	411B412CA	E6505	0	9,772	9,772	0	0	9,772	0	0	9,772
TOTAL IN UNIT: B412 PBSO Violent Crime/Marine Unit Improv					39	18,667	18,667	0	0	18,667	0	0	18,667
UNIT: B413 Underground Storage Tank Compliance													
3804	411	B413	411B413CA	E3401	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: B413 Underground Storage Tank Compliance					0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: B414 Various Facility Renovations 07													
3804	411	B414	411B414CA	E4603	0	0	2,880	2,880	0	0	0	0	0
3804	411	B414	411B414CA	E4907	0	200,000	188,115	90,316	0	97,799	0	0	97,799
3804	411	B414	411B414CA	E5111	0	0	9,005	0	0	9,005	0	0	9,005
3804	411	B414	411B414CA	E6401	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B414 Various Facility Renovations 07					0	200,000	200,000	93,196	0	106,804	0	0	106,804
UNIT: B415 Various Security/Fire Replace 07													
3804	411	B415	411B415CA	E4907	0	30,000	26,454	12,762	0	13,692	0	0	13,692
3804	411	B415	411B415CA	E6401	0	0	3,546	3,545	0	1	0	0	1
TOTAL IN UNIT: B415 Various Security/Fire Replace 07					0	30,000	30,000	16,307	0	13,693	0	0	13,693
UNIT: B416 Judicial Center 4th Floor IT Renovation													
3804	411	B416	411B416CA	E4907	0	9,853	9,853	0	-9,853	9,853	0	0	0
TOTAL IN UNIT: B416 Judicial Center 4th Floor IT Renovation					0	9,853	9,853	0	-9,853	9,853	0	0	0
UNIT: B417 "Clerks Rm 203, Governmental Ctr Flooring 08"													
3804	411	B417	411B417OA	E4907	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B417 "Clerks Rm 203, Governmental Ctr Flooring 08"					0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: B418 Courthouse 4A/4C Courtroom Mods 08													
3804	411	B418	411B418OA	E4907	701	164,299	164,299	0	0	164,299	0	0	164,299
TOTAL IN UNIT: B418 Courthouse 4A/4C Courtroom Mods 08					701	164,299	164,299	0	0	164,299	0	0	164,299
UNIT: B419 Countywide Card Access 08													
3804	411	B419	411B419OA	E4907	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B419 Countywide Card Access 08					0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B420 "Countywide Repair, Replace & Renovate 08"													
3804	411	B420	411B420OA	E4907	1,910,906	2,707,821	2,517,041	1,039,727	0	1,477,314	0	0	1,477,314
TOTAL IN UNIT: B420 "Countywide Repair, Replace & Renovate 08"					1,910,906	2,707,821	2,517,041	1,039,727	0	1,477,314	0	0	1,477,314
UNIT: B421 Countywide Security Systems Replace 08													
3804	411	B421	411B421OA	E4907	0	762,000	762,000	0	0	762,000	0	0	762,000
TOTAL IN UNIT: B421 Countywide Security Systems Replace 08					0	762,000	762,000	0	0	762,000	0	0	762,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B422 Countywide Audio/Video Replace 08													
3804	411	B422	411B422OA	E4907 Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B422 Countywide Audio/Video Replace 08					0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B423 FD&O Land Acquisition 08													
3804	411	B423	411B423CA	E6101 Land *Sobj	0	200,000	200,000	0	200,000	0	0	0	200,000
TOTAL IN UNIT: B423 FD&O Land Acquisition 08					0	200,000	200,000	0	200,000	0	0	0	200,000
UNIT: B424 Evernia Bldg Demolition 08													
3804	411	B424	411B424CA	E3411 Demolition	0	67,480	67,480	1,162	0	66,318	0	0	66,318
TOTAL IN UNIT: B424 Evernia Bldg Demolition 08					0	67,480	67,480	1,162	0	66,318	0	0	66,318
UNIT: B425 PBSO Headquarters Space Master Plan													
3804	411	B425	411B425CA	E6505 Design/Eng/Mgmt- Cip Admin	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: B425 PBSO Headquarters Space Master Plan					0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: B426 Various Facility Improv/Constitutional Office													
3804	411	B426	411B426OA	E4907 Building Improvemts Noncapital	784,476	609,297	459,230	283,779	0	175,451	0	0	175,451
TOTAL IN UNIT: B426 Various Facility Improv/Constitutional Office					784,476	609,297	459,230	283,779	0	175,451	0	0	175,451
UNIT: B427 Various Facility Renovations 08													
3804	411	B427	411B427OA	E4907 Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B427 Various Facility Renovations 08					0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B428 Various Security/Fire/Audio Replace 08													
3804	411	B428	411B428OA	E4907 Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B428 Various Security/Fire/Audio Replace 08					0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B429 West Boca General Land Dev 08													
3804	411	B429	411B429CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B429 West Boca General Land Dev 08					0	0	0	0	0	0	0	0	0
UNIT: B430 Window Mitigation at Govt/Judicial Complex													
3804	411	B430	411B430CA	E4907 Building Improvemts Noncapital	628,415	16,639,769	16,592,018	4,944,548	0	11,647,470	0	0	11,647,470
TOTAL IN UNIT: B430 Window Mitigation at Govt/Judicial Complex					628,415	16,639,769	16,592,018	4,944,548	0	11,647,470	0	0	11,647,470
UNIT: B433 Various Constitutional Officers FY2009													
3804	411	B433	411B433CA	E4907 Building Improvemts Noncapital	9,660	2,000,000	1,990,340	1,278,863	0	711,477	0	0	711,477
TOTAL IN UNIT: B433 Various Constitutional Officers FY2009					9,660	2,000,000	1,990,340	1,278,863	0	711,477	0	0	711,477
UNIT: B434 Linear Park Development													
3804	411	B434	411B434CA	E6505 Design/Eng/Mgmt- Cip Admin	9,790	90,210	90,210	0	0	90,210	0	0	90,210
TOTAL IN UNIT: B434 Linear Park Development					9,790	90,210	90,210	0	0	90,210	0	0	90,210

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: B435 Westgate General Government Parcel 09													
3804	411	B435	411B435CA	E6101 Land *Sobj	0	350,000	350,000	0	0	350,000	0	0	350,000
TOTAL IN UNIT: B435 Westgate General Government Parcel 09					0	350,000	350,000	0	0	350,000	0	0	350,000
UNIT: B436 Courthouse Common Area FFE 09													
3804	411	B436	411B436CA	E5111 Office Furniture And Equipment	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: B436 Courthouse Common Area FFE 09					0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: B437 Courthouse FTR Crash Carts 09													
3804	411	B437	411B437CA	E4907 Building Improvemts Noncapital	2,847	2,847	0	0	0	0	0	0	0
3804	411	B437	411B437CA	E6401 Machinery & Equipment	0	12,305	15,152	0	0	15,152	0	0	15,152
TOTAL IN UNIT: B437 Courthouse FTR Crash Carts 09					2,847	15,152	15,152	0	0	15,152	0	0	15,152
UNIT: B438 Courthouse Telephonic Integration 09													
3804	411	B438	411B438CA	E4907 Building Improvemts Noncapital	18,701	11,299	11,299	0	0	11,299	0	0	11,299
TOTAL IN UNIT: B438 Courthouse Telephonic Integration 09					18,701	11,299	11,299	0	0	11,299	0	0	11,299
UNIT: B439 Countywide Fire Alarm Replacement 09													
3804	411	B439	411B439CA	E4907 Building Improvemts Noncapital	238,619	344,231	286,381	19,540	0	266,841	0	0	266,841
TOTAL IN UNIT: B439 Countywide Fire Alarm Replacement 09					238,619	344,231	286,381	19,540	0	266,841	0	0	266,841
UNIT: B440 "Ctywide Repair, Replace & Renovate 09"													
3804	411	B440	411B440CA	E4907 Building Improvemts Noncapital	685,067	4,781,255	4,716,785	446,798	0	4,269,987	0	0	4,269,987
3804	411	B440	411B440CA	E6401 Machinery & Equipment	98,147	1	1	0	0	1	0	0	1
TOTAL IN UNIT: B440 "Ctywide Repair, Replace & Renovate 09"					783,214	4,781,256	4,716,786	446,798	0	4,269,988	0	0	4,269,988
UNIT: B441 FD&O Land Due Diligence 09													
3804	411	B441	411B441CA	E6101 Land *Sobj	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: B441 FD&O Land Due Diligence 09					0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: B442 Ctywide Security Systems Replacement 09													
3804	411	B442	411B442CA	E4907 Building Improvemts Noncapital	0	37,000	37,000	0	0	37,000	0	0	37,000
TOTAL IN UNIT: B442 Ctywide Security Systems Replacement 09					0	37,000	37,000	0	0	37,000	0	0	37,000
UNIT: B443 Evernia Bldg Demolition 09													
3804	411	B443	411B443CA	E3411 Demolition	0	500,000	500,000	19,761	0	480,239	0	0	480,239
TOTAL IN UNIT: B443 Evernia Bldg Demolition 09					0	500,000	500,000	19,761	0	480,239	0	0	480,239
UNIT: B444 Headstart & Belle Glade 09													
3804	411	B444	411B444CA	E4907 Building Improvemts Noncapital	0	100,000	100,000	82,324	0	17,676	0	0	17,676
TOTAL IN UNIT: B444 Headstart & Belle Glade 09					0	100,000	100,000	82,324	0	17,676	0	0	17,676
UNIT: B445 N. Cty Courthouse Hearing Room Platform 09													
3804	411	B445	411B445CA	E4907 Building Improvemts Noncapital	10,000	10,000	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: B445 N. Cty Courthouse Hearing Room Platform 09						10,000	10,000	0	0	0	0	0	0	0
UNIT: B446 St. Attorney 30 Ave Outlet 09														
3804	411	B446	411B446CA	E4907	Building Improvemts Noncapital	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: B446 St. Attorney 30 Ave Outlet 09						0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: B447 St. Attorney 60 Conduits 09														
3804	411	B447	411B447CA	E4907	Building Improvemts Noncapital	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: B447 St. Attorney 60 Conduits 09						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: B448 St. Attorney HVAC Monitoring Equip 09														
3804	411	B448	411B448CA	E6401	Machinery & Equipment	0	4,000	4,000	0	0	4,000	0	0	4,000
TOTAL IN UNIT: B448 St. Attorney HVAC Monitoring Equip 09						0	4,000	4,000	0	0	4,000	0	0	4,000
UNIT: B449 S. Cty Clerk Self Help Mod 09														
3804	411	B449	411B449CA	E4907	Building Improvemts Noncapital	0	75,000	75,000	0	0	75,000	0	0	75,000
TOTAL IN UNIT: B449 S. Cty Clerk Self Help Mod 09						0	75,000	75,000	0	0	75,000	0	0	75,000
UNIT: B450 Various Facility Renovations 09														
3804	411	B450	411B450CA	E4907	Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: B450 Various Facility Renovations 09						0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: B452 Homeless Assessment Due Diligence Study														
3804	411	B452	411B452CA	E3401	Other Contractual Services *	56,581	95,600	43,345	35,216	0	8,129	0	0	8,129
3804	411	B452	411B452CA	E4909	Licenses & Permits	0	0	75	75	0	0	0	0	0
TOTAL IN UNIT: B452 Homeless Assessment Due Diligence Study						56,581	95,600	43,420	35,291	0	8,129	0	0	8,129
UNIT: B453 Intermodal Facility Parking														
3804	411	B453	411B453CA	E6502	Building Construction - Cip	801,315	205,132	205,132	55,132	0	150,000	0	0	150,000
TOTAL IN UNIT: B453 Intermodal Facility Parking						801,315	205,132	205,132	55,132	0	150,000	0	0	150,000
UNIT: B502 North County Courthouse-Digital Recording FY														
3804	411	B502	411B502CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
3804	411	B502	411B502CA	E6401	Machinery & Equipment	0	120,000	120,000	0	0	120,000	0	0	120,000
TOTAL IN UNIT: B502 North County Courthouse-Digital Recording FY						0	120,000	120,000	0	0	120,000	0	0	120,000
UNIT: B503 South County Civic Center HVAC FY 2010														
3804	411	B503	411B503CA	E4907	Building Improvemts Noncapital	0	425,000	425,000	199,678	0	225,322	0	0	225,322
TOTAL IN UNIT: B503 South County Civic Center HVAC FY 2010						0	425,000	425,000	199,678	0	225,322	0	0	225,322
UNIT: B504 Various Facility Renovations FY 2010														
3804	411	B504	411B504CA	E4907	Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: B504 Various Facility Renovations FY 2010						0	250,000	250,000	0	0	250,000	0	0	250,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3804	411	M020	411M020OA	E4610	9,642	136,559	136,559	43,763	0	92,796	0	0	92,796
3804	411	M020	411M020OA	E4945	0	681	681	0	0	681	0	0	681
TOTAL IN UNIT: M020 Building Imp-Animal Care					9,642	137,240	137,240	43,763	0	93,477	0	0	93,477
UNIT: M027 Weatherproofing Countywide													
3804	411	M027	411M027CA	E4610	4,869	1,363	1	0	-1	1	0	0	0
3804	411	M027	411M027CA	E6502	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M027 Weatherproofing Countywide					4,869	1,363	1	0	-1	1	0	0	0
TOTAL IN DEPT : 411					20,575,113	65,798,103	66,670,128	14,868,158	125,655	51,601,970	0	6,403,119	58,130,744
UNIT: B339 Scripps Planning & Due Diligence													
3804	429	B339	429B339CA	E3401	0	0	0	0	0	0	0	0	0
3804	429	B339	429B339CA	E6505	743	1,208	1,208	0	0	1,208	0	0	1,208
TOTAL IN UNIT: B339 Scripps Planning & Due Diligence					743	1,208	1,208	0	0	1,208	0	0	1,208
TOTAL IN DEPT : 429					743	1,208	1,208	0	0	1,208	0	0	1,208
UNIT: M044 Belle Glade Hlth Clnc Air Cond													
3804	461	M044	461M044CA	E4620	0	2,063	2,063	0	-2,063	2,063	0	0	0
3804	461	M044	461M044CA	E6507	0	7,840	7,840	0	-7,840	7,840	0	0	0
TOTAL IN UNIT: M044 Belle Glade Hlth Clnc Air Cond					0	9,903	9,903	0	-9,903	9,903	0	0	0
TOTAL IN DEPT : 461					0	9,903	9,903	0	-9,903	9,903	0	0	0
UNIT: 0464 Intermodal Facility													
3804	541	0464	5410464OB	E3401	2,440	46,930	46,930	0	0	46,930	0	0	46,930
3804	541	0464	5410464OB	E4703	3,070	0	0	0	0	0	0	0	0
3804	541	0464	5410464CB	E6502	3,200,833	764,293	515,146	77,556	0	437,590	0	0	437,590
3804	541	0464	5410464CB	E6505	150,092	1,265,308	563,697	3,100	0	560,597	0	0	560,597
TOTAL IN UNIT: 0464 Intermodal Facility					3,356,435	2,076,531	1,125,773	80,656	0	1,045,117	0	0	1,045,117
UNIT: 3000 Belle Glade Maintenance Facility													
3804	541	3000	5413000CA	E6401	0	0	0	0	0	0	0	0	0
3804	541	3000	5413000CA	E6502	1,207,169	5,726,931	4,806,754	3,699,700	0	1,107,054	0	0	1,107,054
3804	541	3000	5413000CA	E6505	0	758,637	732,646	126,768	0	605,878	0	0	605,878
TOTAL IN UNIT: 3000 Belle Glade Maintenance Facility					1,207,169	6,485,568	5,539,400	3,826,468	0	1,712,932	0	0	1,712,932
UNIT: 3001 FDOT JPA 423865 Park & Ride Lots													
3804	541	3001	5413001CA	E6504	170,881	2,980,861	2,692,887	339,136	0	2,353,751	0	0	2,353,751
TOTAL IN UNIT: 3001 FDOT JPA 423865 Park & Ride Lots					170,881	2,980,861	2,692,887	339,136	0	2,353,751	0	0	2,353,751

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 541					4,734,485	11,542,960	9,358,060	4,246,260	0	5,111,800	0	0	5,111,800
UNIT: M018 Facilities Management System													
3804	621	M018	621M018CA	E3101 Professional Services	0	14,431	14,431	0	0	14,431	0	0	14,431
3804	621	M018	621M018CA	E6405 Data Processing Equipment	4,702	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M018 Facilities Management System					4,702	14,431	14,431	0	0	14,431	0	0	14,431
UNIT: M028 Renovations-Variou Fac '97													
3804	621	M028	621M028CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M028 Renovations-Variou Fac '97					0	0	0	0	0	0	0	0	0
UNIT: M029 Land Due Diligence '98													
3804	621	M029	621M029CA	E6101 Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M029 Land Due Diligence '98					0	0	0	0	0	0	0	0	0
UNIT: M091 Land Due Diligence '01													
3804	621	M091	621M091CA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M091 Land Due Diligence '01					0	0	0	0	0	0	0	0	0
UNIT: M092 Reroofing Program Fy2001													
3804	621	M092	621M092OA	E4907 Building Improvemts Noncapital	0	61,399	61,399	15,465	0	45,934	0	0	45,934
TOTAL IN UNIT: M092 Reroofing Program Fy2001					0	61,399	61,399	15,465	0	45,934	0	0	45,934
UNIT: M093 Renovations Var Facil Fy2001													
3804	621	M093	621M093OA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M093 Renovations Var Facil Fy2001					0	0	0	0	0	0	0	0	0
UNIT: M098 Judicial Facil Mstr Plan Updat													
3804	621	M098	621M098OA	E3140 Consultant Services *	0	8,593	8,593	0	0	8,593	0	0	8,593
TOTAL IN UNIT: M098 Judicial Facil Mstr Plan Updat					0	8,593	8,593	0	0	8,593	0	0	8,593
UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem													
3804	621	M101	621M101OA	E3140 Consultant Services *	22,924	5,974	5,974	0	-5,974	5,974	0	0	0
TOTAL IN UNIT: M101 Pbso Shtg Rnge-Sansbury Wy Rem					22,924	5,974	5,974	0	-5,974	5,974	0	0	0
UNIT: M102 Emergency Rspns Svs-Haz Matls													
3804	621	M102	621M102OA	E3140 Consultant Services *	0	86,594	86,594	0	0	86,594	0	0	86,594
TOTAL IN UNIT: M102 Emergency Rspns Svs-Haz Matls					0	86,594	86,594	0	0	86,594	0	0	86,594
TOTAL IN DEPT : 621					27,626	176,991	176,991	15,465	-5,974	161,526	0	0	155,552
UNIT: M024 Judicial Facility Master Plan													
3804	781	M024	781M024OA	E3101 Professional Services	0	9,374	9,374	0	0	9,374	0	0	9,374

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M024 Judicial Facility Master Plan						0	9,374	9,374	0	0	9,374	0	0	9,374
TOTAL IN DEPT : 781						0	9,374	9,374	0	0	9,374	0	0	9,374
UNIT: 9100 Transfers														
3804	821	9100	8219100NH	E9000	Tr To General Fund Fd 0001	0	6,480,146	6,480,146	6,480,146	2,008,092	0	0	0	2,008,092
3804	821	9100	8219100NH	E9340	Transfer to Fund 3056	0	0	77	81	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	6,480,146	6,480,223	6,480,227	2,008,092	0	0	0	2,008,092
UNIT: 9814 Reserves - Fund 490														
3804	821	9814	8219814NA	E9906	Res-Restricted Projcts	0	0	0	0	0	0	0	0	0
3804	821	9814	8219814NA	E9907	Res-Future Cnstruction	0	855,149	4,911,211	0	0	0	0	0	0
TOTAL IN UNIT: 9814 Reserves - Fund 490						0	855,149	4,911,211	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	7,335,295	11,391,434	6,480,227	2,008,092	0	0	0	2,008,092
TOTAL IN FUND 3804 Public Building Impr Fund						25,337,967	84,877,226	97,045,843	29,810,643	2,117,870	62,123,993	0	6,403,119	70,644,982
FUND: 3805 Public Building Impact Fees														
UNIT: B027 Field Operations & Support Ctr														
3805	411	B027	411B027CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 Field Operations & Support Ctr						0	0	0	0	0	0	0	0	0
UNIT: B201 S Cnty Courthouse Expansion														
3805	411	B201	411B201CB	E6502	Building Construction - Cip	2,900,193	2,762	940	939	0	1	0	0	1
3805	411	B201	411B201CB	E6505	Design/Eng/Mgmt- Cip Admin	0	22,795	22,795	0	0	22,795	0	0	22,795
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						2,900,193	25,557	23,735	939	0	22,796	0	0	22,796
UNIT: B261 Vista Center Parcel 22 Bldg														
3805	411	B261	411B261CA	E6502	Building Construction - Cip	5,677	0	0	0	0	0	0	0	0
3805	411	B261	411B261CA	E6505	Design/Eng/Mgmt- Cip Admin	0	22,988	22,988	0	0	22,988	0	0	22,988
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						5,677	22,988	22,988	0	0	22,988	0	0	22,988
UNIT: B361 Judicial Garage (600 spaces)														
3805	411	B361	411B361CB	E6502	Building Construction - Cip	35,261	10,995	10,995	0	0	10,995	0	0	10,995
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)						35,261	10,995	10,995	0	0	10,995	0	0	10,995
UNIT: B362 Jail Expansion Project														
3805	411	B362	411B362CE	E4907	Building Improvemts Noncapital	0	0	400,000	27,570	0	372,430	0	0	372,430
3805	411	B362	411B362GE	E8101	Contributions Othr Govtl Agency	0	0	1,330,000	0	0	1,330,000	0	0	1,330,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3807	411	B530	411B530CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	384,000	384,000
TOTAL IN UNIT: B530 Roger Dean Stadium Repair & Renovations FY2011						0	0	0	0	0	0	0	384,000	384,000
TOTAL IN DEPT : 411						0	10,000,000	10,132,298	7,500	9,751,848	839,100	0	384,000	10,974,948
TOTAL IN FUND 3807 TDC- Bldg Renewal & Replacement						0	10,000,000	10,132,298	7,500	9,751,848	839,100	0	384,000	10,974,948
FUND: 3900 Capital Outlay														
UNIT: A001 Mounts Botanical Gardens														
3900	101	A001	101A001CA	E6505	Design/Eng/Mgmt- Cip Admin	0	36,125	36,125	0	0	36,125	0	0	36,125
TOTAL IN UNIT: A001 Mounts Botanical Gardens						0	36,125	36,125	0	0	36,125	0	0	36,125
UNIT: AG03 Mounts Citrus Grdn Re-Develop														
3900	101	AG03	101AG03CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: AG03 Mounts Citrus Grdn Re-Develop						0	0	0	0	0	0	0	0	0
UNIT: AG04 Mounts Garden Design Services														
3900	101	AG04	101AG04CA	E6505	Design/Eng/Mgmt- Cip Admin	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: AG04 Mounts Garden Design Services						0	25,000	25,000	0	0	25,000	0	0	25,000
UNIT: AG05 Mt. Botanical Garden Entrance														
3900	101	AG05	101AG05CB	E6301	Improvements Oth Thn Buildings	0	30,000	30,000	29,450	0	550	0	0	550
TOTAL IN UNIT: AG05 Mt. Botanical Garden Entrance						0	30,000	30,000	29,450	0	550	0	0	550
UNIT: AG06 Restorative Design and Replanting Garden														
3900	101	AG06	101AG06CA	E6504	Iotb Non Infrastructure	815	3,927	3,927	0	0	3,927	0	0	3,927
TOTAL IN UNIT: AG06 Restorative Design and Replanting Garden						815	3,927	3,927	0	0	3,927	0	0	3,927
UNIT: AG08 Mount Botanical Garden Walkway														
3900	101	AG08	101AG08CA	E6506	Iotb - Infrastructure	0	71,283	71,283	0	0	71,283	0	0	71,283
TOTAL IN UNIT: AG08 Mount Botanical Garden Walkway						0	71,283	71,283	0	0	71,283	0	0	71,283
UNIT: AG09 Canopy Restoration														
3900	101	AG09	101AG09CA	E6504	Iotb Non Infrastructure	650	3,844	3,844	0	0	3,844	0	0	3,844
TOTAL IN UNIT: AG09 Canopy Restoration						650	3,844	3,844	0	0	3,844	0	0	3,844
UNIT: AG10 Propogation/Mist House														
3900	101	AG10	101AG10CA	E6504	Iotb Non Infrastructure	0	4,457	4,457	0	0	4,457	0	0	4,457
TOTAL IN UNIT: AG10 Propogation/Mist House						0	4,457	4,457	0	0	4,457	0	0	4,457
UNIT: AG11 Design and Plant-East and North Shores of Lak														
3900	101	AG11	101AG11CA	E6504	Iotb Non Infrastructure	10,123	23,976	16,453	1,541	0	14,912	0	0	14,912

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: AG11 Design and Plant-East and North Shores of Lak						10,123	23,976	16,453	1,541	0	14,912	0	0	14,912
UNIT: AG12 Horticultural Maintenance Bldg														
3900	101	AG12	101AG12CA	E6502	Building Construction - Cip	143,732	0	0	0	0	0	0	0	0
TOTAL IN UNIT: AG12 Horticultural Maintenance Bldg						143,732	0	0	0	0	0	0	0	0
UNIT: AG13 Hurricane Shutters														
3900	101	AG13	101AG13OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: AG13 Hurricane Shutters						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 101						155,320	198,612	191,089	30,991	0	160,098	0	0	160,098
UNIT: 1101 Voting Equipment														
3900	180	1101	1801101CD	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Voting Equipment						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 180						0	0	0	0	0	0	0	0	0
UNIT: 0662 Belvedere/Haverhill Outfall														
3900	361	0662	3610662CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3900	361	0662	3610662CA	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0662 Belvedere/Haverhill Outfall						0	0	0	0	0	0	0	0	0
UNIT: 0923 Seminole Colony Drnge E-Dis 2														
3900	361	0923	3610923CB	E6505	Design/Eng/Mgmt- Cip Admin	0	140,000	140,000	19,264	0	120,736	0	0	120,736
TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2						0	140,000	140,000	19,264	0	120,736	0	0	120,736
UNIT: 0939 Square Lk Drainage Study-Dis 1														
3900	361	0939	3610939CB	E6505	Design/Eng/Mgmt- Cip Admin	0	34,000	34,000	0	0	34,000	0	0	34,000
TOTAL IN UNIT: 0939 Square Lk Drainage Study-Dis 1						0	34,000	34,000	0	0	34,000	0	0	34,000
UNIT: 1084 Boca Raton Inlet Dredging Dist 4														
3900	361	1084	3611084GA	E8101	Contributions Othr Govtl Agency	100,000	100,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1084 Boca Raton Inlet Dredging Dist 4						100,000	100,000	0	0	0	0	0	0	0
UNIT: 1124 Grove Street Outfall (Briarwood)														
3900	361	1124	3611124CB	E6120	Right Of Way *Sobj	15,673	10,313	28,330	26,229	0	2,101	0	0	2,101
3900	361	1124	3611124CB	E6505	Design/Eng/Mgmt- Cip Admin	25,086	206,372	188,355	32,084	0	156,271	0	0	156,271
3900	361	1124	3611124CB	E6551	Road & Street Improvements*	0	48,925	63,474	2,025	0	61,449	0	0	61,449
TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)						40,759	265,610	280,159	60,338	0	219,821	0	0	219,821
UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3														
3900	361	1129	3611129CA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1129 Manatee Elementary School Parking Lot-Dis 3						0	50,000	50,000	0	0	50,000	0	0	50,000
UNIT: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal Drain														
3900	361	1186	3611186GA	E8201	Contributions-Non-Govts Agnces	13,524	24,392	22,540	0	0	22,540	0	0	22,540
TOTAL IN UNIT: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal Drain						13,524	24,392	22,540	0	0	22,540	0	0	22,540
UNIT: 1188 Westgate/Belvedere Community North Drainage S														
3900	361	1188	3611188GA	E8201	Contributions-Non-Govts Agnces	131,432	21,731	18,569	628	0	17,941	0	0	17,941
TOTAL IN UNIT: 1188 Westgate/Belvedere Community North Drainage S						131,432	21,731	18,569	628	0	17,941	0	0	17,941
UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra														
3900	361	1191	3611191GA	E8201	Contributions-Non-Govts Agnces	241,559	59,467	53,635	44,637	0	8,998	0	0	8,998
TOTAL IN UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra						241,559	59,467	53,635	44,637	0	8,998	0	0	8,998
UNIT: 1335 Point Chosen Bridge Fender System Replacement														
3900	361	1335	3611335CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	450,000	450,000
TOTAL IN UNIT: 1335 Point Chosen Bridge Fender System Replacement						0	0	0	0	0	0	0	450,000	450,000
UNIT: 1339 Boca Rio Guardrail														
3900	361	1339	3611339CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	155,000	155,000
TOTAL IN UNIT: 1339 Boca Rio Guardrail						0	0	0	0	0	0	0	155,000	155,000
UNIT: 1340 Gun Club at E-3 Canal														
3900	361	1340	3611340CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	283,000	283,000
TOTAL IN UNIT: 1340 Gun Club at E-3 Canal						0	0	0	0	0	0	0	283,000	283,000
TOTAL IN DEPT : 361						527,274	695,200	598,903	124,867	0	474,036	0	888,000	1,362,036
UNIT: F092 Emergency Vehicle Priority System														
3900	364	F092	364F092CA	E6505	Design/Eng/Mgmt- Cip Admin	875,151	323,631	124,849	5,240	0	119,609	0	0	119,609
TOTAL IN UNIT: F092 Emergency Vehicle Priority System						875,151	323,631	124,849	5,240	0	119,609	0	0	119,609
UNIT: M014 Limestone Creek														
3900	364	M014	364M014CA	E6120	Right Of Way *Sobj	1,314	12,852	12,852	0	0	12,852	0	0	12,852
3900	364	M014	364M014CA	E6505	Design/Eng/Mgmt- Cip Admin	4,491	41,274	41,274	0	0	41,274	0	0	41,274
3900	364	M014	364M014CA	E6506	Iotb - Infrastructure	115,451	135,355	130,852	4,245	0	126,607	0	0	126,607
TOTAL IN UNIT: M014 Limestone Creek						121,256	189,481	184,978	4,245	0	180,733	0	0	180,733
UNIT: M017 Benoist Farms Industrial Park														
3900	364	M017	364M017CA	E6551	Road & Street Improvements*	0	94,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M017 Benoist Farms Industrial Park						0	94,000	0	0	0	0	0	0	0
UNIT: M050 Sun Valley/Local Drainage														
3900	364	M050	364M050CA	E6120	Right Of Way *Sobj	0	14,000	0	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	364	M085	364M085CA	E6506	Iotb - Infrastructure	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M085 Kathy Lane & Us 1						0	50,000	0	0	0	0	0	0	0
UNIT: M086 C17 Drainage Outfall Imp														
3900	364	M086	364M086CA	E6506	Iotb - Infrastructure	0	40,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M086 C17 Drainage Outfall Imp						0	40,000	0	0	0	0	0	0	0
UNIT: M093 Orange Blvd-1 Mile Drainage St														
3900	364	M093	364M093CA	E6505	Design/Eng/Mgmt- Cip Admin	1,361	100,763	100,763	0	0	100,763	0	0	100,763
TOTAL IN UNIT: M093 Orange Blvd-1 Mile Drainage St						1,361	100,763	100,763	0	0	100,763	0	0	100,763
UNIT: M094 Cr 707 Bascule Bridge														
3900	364	M094	364M094CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3900	364	M094	364M094CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3900	364	M094	364M094CA	E6572	Bridge Rehab & Renewal	24,248	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M094 Cr 707 Bascule Bridge						24,248	0	0	0	0	0	0	0	0
UNIT: M095 1st Street & Canal Street														
3900	364	M095	364M095CA	E6551	Road & Street Improvements*	0	57,500	57,500	0	0	57,500	0	0	57,500
TOTAL IN UNIT: M095 1st Street & Canal Street						0	57,500	57,500	0	0	57,500	0	0	57,500
UNIT: M097 Palmetto Park Rd Bascule Bridg														
3900	364	M097	364M097CA	E6572	Bridge Rehab & Renewal	0	216,477	216,477	0	0	216,477	0	0	216,477
TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg						0	216,477	216,477	0	0	216,477	0	0	216,477
UNIT: M100 Roan Lane Drainage Study														
3900	364	M100	364M100CA	E6505	Design/Eng/Mgmt- Cip Admin	124,227	557,433	71,481	53,783	0	17,698	0	0	17,698
3900	364	M100	364M100CA	E6551	Road & Street Improvements*	0	0	451,086	0	0	451,086	0	0	451,086
3900	364	M100	364M100CA	E6555	Pavement Marking & Signals	0	0	13,000	0	0	13,000	0	0	13,000
3900	364	M100	364M100CA	E8101	Contributions Othr Govtl Agency	0	0	322,076	0	0	322,076	0	0	322,076
TOTAL IN UNIT: M100 Roan Lane Drainage Study						124,227	557,433	857,643	53,783	0	803,860	0	0	803,860
UNIT: M105 So Fla Fair Grounds-Phase Iii														
3900	364	M105	364M105CA	E6506	Iotb - Infrastructure	0	131,307	139,807	27,346	0	112,461	0	0	112,461
TOTAL IN UNIT: M105 So Fla Fair Grounds-Phase Iii						0	131,307	139,807	27,346	0	112,461	0	0	112,461
UNIT: M107 Keep PBC Beautiful-Dis 2														
3900	364	M107	364M107GA	E8201	Contributions-Non-Govts Agnces	30,000	0	30,000	30,000	0	0	0	0	0
TOTAL IN UNIT: M107 Keep PBC Beautiful-Dis 2						30,000	0	30,000	30,000	0	0	0	0	0
UNIT: M108 Lakes of Sherbrooke Water Line														
3900	364	M108	364M108CB	E6506	Iotb - Infrastructure	69	14,404	14,404	784	0	13,620	0	0	13,620
3900	364	M108	364M108CB	E6544	Water Distribution System	0	168,173	168,104	166	0	167,938	0	0	167,938

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M108 Lakes of Sherbrooke Water Line					69	182,577	182,508	950	0	181,558	0	0	181,558
UNIT: M110 Eagles Nest													
3900	364	M110	364M110CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,410	0	0	0	0	0	0	0
3900	364	M110	364M110CA	E6506 Iotb - Infrastructure	0	80,665	0	0	0	0	0	0	0
TOTAL IN UNIT: M110 Eagles Nest					0	83,075	0	0	0	0	0	0	0
UNIT: M114 US1 N of PGA Blvd Drainage													
3900	364	M114	364M114CA	E6551 Road & Street Improvements*	0	306,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M114 US1 N of PGA Blvd Drainage					0	306,000	0	0	0	0	0	0	0
UNIT: M115 Southview Rd-School Board Project													
3900	364	M115	364M115CA	E6551 Road & Street Improvements*	0	403,000	0	0	0	0	0	0	0
TOTAL IN UNIT: M115 Southview Rd-School Board Project					0	403,000	0	0	0	0	0	0	0
UNIT: M116 SE15th Ave Bascule Bridge													
3900	364	M116	364M116CA	E6505 Design/Eng/Mgmt- Cip Admin	11,248	1	0	0	0	0	0	0	0
3900	364	M116	364M116CA	E6551 Road & Street Improvements*	0	55,745	0	0	0	0	0	0	0
3900	364	M116	364M116CA	E6571 Bridge Improvements	0	95,926	0	0	0	0	0	0	0
TOTAL IN UNIT: M116 SE15th Ave Bascule Bridge					11,248	151,672	0	0	0	0	0	0	0
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N													
3900	364	M117	364M117CA	E6505 Design/Eng/Mgmt- Cip Admin	0	5,185	5,185	0	0	5,185	0	0	5,185
3900	364	M117	364M117CA	E6551 Road & Street Improvements*	0	405,473	405,473	0	0	405,473	0	0	405,473
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N					0	410,658	410,658	0	0	410,658	0	0	410,658
UNIT: M119 Center St Drainage Imp/Thelma to Woodland													
3900	364	M119	364M119CA	E6505 Design/Eng/Mgmt- Cip Admin	3,617	242,194	240,053	8,757	0	231,296	0	0	231,296
TOTAL IN UNIT: M119 Center St Drainage Imp/Thelma to Woodland					3,617	242,194	240,053	8,757	0	231,296	0	0	231,296
UNIT: M120 Nautical Way Drainage Improvement													
3900	364	M120	364M120CA	E6505 Design/Eng/Mgmt- Cip Admin	1,553	25,000	25,000	2,297	0	22,703	0	0	22,703
3900	364	M120	364M120CA	E6551 Road & Street Improvements*	0	185,000	183,448	0	0	183,448	0	0	183,448
TOTAL IN UNIT: M120 Nautical Way Drainage Improvement					1,553	210,000	208,448	2,297	0	206,151	0	0	206,151
UNIT: M121 Camino Real Improvements I-95 to SW 7th Ave &													
3900	364	M121	364M121CA	E6551 Road & Street Improvements*	0	650,000	650,000	0	0	650,000	0	0	650,000
TOTAL IN UNIT: M121 Camino Real Improvements I-95 to SW 7th Ave &					0	650,000	650,000	0	0	650,000	0	0	650,000
UNIT: M122 C-17 Canal Bridge at 45th Street & Northlake													
3900	364	M122	364M122CA	E6571 Bridge Improvements	0	0	1,207,089	27,391	0	1,179,698	0	0	1,179,698
TOTAL IN UNIT: M122 C-17 Canal Bridge at 45th Street & Northlake					0	0	1,207,089	27,391	0	1,179,698	0	0	1,179,698

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 364					1,192,730	5,047,780	4,997,771	160,813	0	4,836,958	0	0	4,836,958
UNIT: 9900 Reserves													
3900	365	9900	3659900NG	E9919 Res-St & Drng Improve	0	0	151,672	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	0	151,672	0	0	0	0	0	0
UNIT: M098 Belevdere Rd Draiage Imp													
3900	365	M098	365M098CA	E6506 Iotb - Infrastructure	2,412	188,900	186,488	1,920	0	184,568	0	0	184,568
TOTAL IN UNIT: M098 Belevdere Rd Draiage Imp					2,412	188,900	186,488	1,920	0	184,568	0	0	184,568
UNIT: S001 Stub Canal Drainage Improvement													
3900	365	S001	365S001CA	E4601 Repair & Maintenance	2,138	2,138	2,138	0	0	2,138	0	0	2,138
3900	365	S001	365S001CA	E6120 Right Of Way *Sobj	5,806	193,083	193,083	0	0	193,083	0	0	193,083
3900	365	S001	365S001CA	E6505 Design/Eng/Mgmt- Cip Admin	1,371	164,284	156,342	0	0	156,342	0	0	156,342
3900	365	S001	365S001CA	E6506 Iotb - Infrastructure	0	9,861	9,861	0	0	9,861	0	0	9,861
TOTAL IN UNIT: S001 Stub Canal Drainage Improvement					9,315	369,366	361,424	0	0	361,424	0	0	361,424
TOTAL IN DEPT : 365					11,727	558,266	699,584	1,920	0	545,992	0	0	545,992
UNIT: X000 Res For Cert(Comm Coord Revit)													
3900	366	X000	366X000NA	E9909 Res-Improvement Progm	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X000 Res For Cert(Comm Coord Revit)					0	0	0	0	0	0	0	0	0
UNIT: X002 Ccrt Neighb Partnership Grants													
3900	366	X002	366X002GA	E8201 Contributions-Non-Govts Agnces	560	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X002 Ccrt Neighb Partnership Grants					560	0	0	0	0	0	0	0	0
UNIT: X003 CCRT Neighborhood Parks Unallocated													
3900	366	X003	366X003CA	E8101 Contributions Othr Govtl Agency	10,231	9,088	9,088	0	0	9,088	0	0	9,088
TOTAL IN UNIT: X003 CCRT Neighborhood Parks Unallocated					10,231	9,088	9,088	0	0	9,088	0	0	9,088
UNIT: X005 CCRT Neighborhood Partnership Grants													
3900	366	X005	366X005GA	E5256 Tools & Small Implements	0	2	2	0	0	2	0	0	2
3900	366	X005	366X005GA	E8201 Contributions-Non-Govts Agnces	0	145,553	145,553	0	0	145,553	0	0	145,553
TOTAL IN UNIT: X005 CCRT Neighborhood Partnership Grants					0	145,555	145,555	0	0	145,555	0	0	145,555
UNIT: X006 CCRT Recouped Funding													
3900	366	X006	366X006NA	E9909 Res-Improvement Progm	0	33,697	453,165	0	453,162	0	0	0	453,162
TOTAL IN UNIT: X006 CCRT Recouped Funding					0	33,697	453,165	0	453,162	0	0	0	453,162
UNIT: X013 San Castle Street Lights													
3900	366	X013	366X013OA	E4301 Utilities/Electric	11,615	32,789	30,881	9,559	0	21,322	0	0	21,322

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X013 San Castle Street Lights					11,615	32,789	30,881	9,559	0	21,322	0	0	21,322
UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd													
3900	366	X023	366X023CA	E6505 Design/Eng/Mgmt- Cip Admin	0	165,047	0	0	0	0	0	0	0
TOTAL IN UNIT: X023 Lwc Cooley Ct/Dead End N-Lw Rd					0	165,047	0	0	0	0	0	0	0
UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End													
3900	366	X026	366X026CA	E6505 Design/Eng/Mgmt- Cip Admin	4,828	141,777	136,999	2,419	0	134,580	0	0	134,580
TOTAL IN UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End					4,828	141,777	136,999	2,419	0	134,580	0	0	134,580
UNIT: X038 Lwc Family Resource Center													
3900	366	X038	366X038CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3900	366	X038	366X038CA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X038 Lwc Family Resource Center					0	0	0	0	0	0	0	0	0
UNIT: X039 "Lwc Water Imp Davis,Brooklyn,&"													
3900	366	X039	366X039CA	E6543 Water Transmission Mains	0	3,313	3,313	0	0	3,313	0	0	3,313
TOTAL IN UNIT: X039 "Lwc Water Imp Davis,Brooklyn,&"					0	3,313	3,313	0	0	3,313	0	0	3,313
UNIT: X044 Schall Circle Paving & Drain													
3900	366	X044	366X044CA	E6543 Water Transmission Mains	0	41,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X044 Schall Circle Paving & Drain					0	41,000	0	0	0	0	0	0	0
UNIT: X053 "Rpe-Marguerita, Ethelyn, Et Al"													
3900	366	X053	366X053CA	E6505 Design/Eng/Mgmt- Cip Admin	276	21,559	21,283	0	0	21,283	0	0	21,283
3900	366	X053	366X053CA	E6551 Road & Street Improvements*	330,574	1,077,780	998,211	1,070	0	997,141	0	0	997,141
TOTAL IN UNIT: X053 "Rpe-Marguerita, Ethelyn, Et Al"					330,850	1,099,339	1,019,494	1,070	0	1,018,424	0	0	1,018,424
UNIT: X058 Canal Point Sanitary Sewer Sty													
3900	366	X058	366X058CA	E6505 Design/Eng/Mgmt- Cip Admin	13,441	91,813	81,136	3,722	0	77,414	0	0	77,414
3900	366	X058	366X058CA	E6506 Iotb - Infrastructure	562,548	822,925	260,377	110,999	0	149,378	0	0	149,378
TOTAL IN UNIT: X058 Canal Point Sanitary Sewer Sty					575,989	914,738	341,513	114,721	0	226,792	0	0	226,792
UNIT: X060 Juno Ridge Play Equipment													
3900	366	X060	366X060CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X060 Juno Ridge Play Equipment					0	0	0	0	0	0	0	0	0
UNIT: X064 Lwc-McConnell St Imps													
3900	366	X064	366X064CA	E6505 Design/Eng/Mgmt- Cip Admin	166	750	0	0	0	0	0	0	0
3900	366	X064	366X064CA	E6551 Road & Street Improvements*	561	12,273	0	0	0	0	0	0	0
TOTAL IN UNIT: X064 Lwc-McConnell St Imps					727	13,023	0	0	0	0	0	0	0
UNIT: X072 Gun Club Est. Neighborhood Park													
3900	366	X072	366X072CA	E6505 Design/Eng/Mgmt- Cip Admin	0	50,000	50,000	0	0	50,000	0	0	50,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	366	X113	366X113CA	E6551	0	100,000	100,000	0	0	100,000	0	0	100,000
3900	366	X113	366X113CA	E8101	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: X113 South Bay Paving Improvements					0	400,000	400,000	0	0	400,000	0	0	400,000
UNIT: X115 CCRT/VRA Infra Improv													
3900	366	X115	366X115CA	E6506	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X115 CCRT/VRA Infra Improv					0	0	0	0	0	0	0	0	0
UNIT: X116 Cabana Colony Youth/Comm Center Proj.													
3900	366	X116	366X116CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X116 Cabana Colony Youth/Comm Center Proj.					0	0	0	0	0	0	0	0	0
UNIT: X117 Neighborhood Partnership Grant Program													
3900	366	X117	366X117CA	E8201	79,896	177,654	143,813	20,742	0	123,071	0	0	123,071
TOTAL IN UNIT: X117 Neighborhood Partnership Grant Program					79,896	177,654	143,813	20,742	0	123,071	0	0	123,071
UNIT: X118 Golfview Heights Street Lighting													
3900	366	X118	366X118CB	E6551	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X118 Golfview Heights Street Lighting					0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: X122 Old Military Trail Street Lighting													
3900	366	X122	366X122CA	E6551	0	32,000	32,000	0	0	32,000	0	0	32,000
TOTAL IN UNIT: X122 Old Military Trail Street Lighting					0	32,000	32,000	0	0	32,000	0	0	32,000
UNIT: X123 Limestone Creek Street Lighting													
3900	366	X123	366X123CA	E4301	1,079	0	446	446	0	0	0	0	0
3900	366	X123	366X123CA	E6551	0	14,293	13,675	0	0	13,675	0	0	13,675
TOTAL IN UNIT: X123 Limestone Creek Street Lighting					1,079	14,293	14,121	446	0	13,675	0	0	13,675
UNIT: X124 Sun Court Street Lighting													
3900	366	X124	366X124CB	E6551	0	24,000	24,000	0	0	24,000	0	0	24,000
TOTAL IN UNIT: X124 Sun Court Street Lighting					0	24,000	24,000	0	0	24,000	0	0	24,000
UNIT: X125 Lee Crossing Street Lighting													
3900	366	X125	366X125CB	E6551	0	40,000	40,000	0	0	40,000	0	0	40,000
TOTAL IN UNIT: X125 Lee Crossing Street Lighting					0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: X126 Westgate Recreation Center Splashpad													
3900	366	X126	366X126CA	E6520	351	124,574	124,574	92,543	0	32,031	0	0	32,031
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad					351	124,574	124,574	92,543	0	32,031	0	0	32,031
UNIT: X127 Acq & Dev Bridgeman Rd Park													
3900	366	X127	366X127CA	E6520	0	48,600	48,600	0	0	48,600	0	0	48,600

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: X127 Acq & Dev Bridgeman Rd Park					0	48,600	48,600	0	0	48,600	0	0	48,600
UNIT: X128 Ranch House/Homewood Park													
3900	366	X128	366X128CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X128 Ranch House/Homewood Park					0	0	0	0	0	0	0	0	0
UNIT: X129 Palm Springs Sewer Project													
3900	366	X129	366X129CA	E6551 Road & Street Improvements*	304,162	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X129 Palm Springs Sewer Project					304,162	0	0	0	0	0	0	0	0
UNIT: X130 Herndon Park/Coconut Water Improvement													
3900	366	X130	366X130CA	E6543 Water Transmission Mains	16,939	81,639	0	0	0	0	0	0	0
TOTAL IN UNIT: X130 Herndon Park/Coconut Water Improvement					16,939	81,639	0	0	0	0	0	0	0
UNIT: X131 Kenwood Est Community Center													
3900	366	X131	366X131CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X131 Kenwood Est Community Center					0	0	0	0	0	0	0	0	0
UNIT: X132 Belle Glade Storm Water System													
3900	366	X132	366X132CA	E8101 Contributions Othr Govtl Agency	0	213,568	213,568	0	0	213,568	0	0	213,568
TOTAL IN UNIT: X132 Belle Glade Storm Water System					0	213,568	213,568	0	0	213,568	0	0	213,568
UNIT: X135 Gramercy Park Neighborhood Park													
3900	366	X135	366X135CA	E6520 Park Improvements	0	125,000	125,000	0	0	125,000	0	0	125,000
TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park					0	125,000	125,000	0	0	125,000	0	0	125,000
UNIT: X136 Neighborhood Partnership Grant Program													
3900	366	X136	366X136GA	E8201 Contributions-Non-Govts Agnces	28,371	258,928	258,928	51,730	0	207,198	0	0	207,198
TOTAL IN UNIT: X136 Neighborhood Partnership Grant Program					28,371	258,928	258,928	51,730	0	207,198	0	0	207,198
UNIT: X137 Project Exodus Program													
3900	366	X137	366X137GA	E8201 Contributions-Non-Govts Agnces	0	448	448	0	0	448	0	0	448
TOTAL IN UNIT: X137 Project Exodus Program					0	448	448	0	0	448	0	0	448
UNIT: X138 Homelessness Planning Program													
3900	366	X138	366X138GA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X138 Homelessness Planning Program					0	0	0	0	0	0	0	0	0
UNIT: X139 Putting Kids First Program													
3900	366	X139	366X139GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X139 Putting Kids First Program					0	0	0	0	0	0	0	0	0
UNIT: X142 Dillman Heights Street Lighting Project													
3900	366	X142	366X142CB	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
			TOTAL IN UNIT: X142 Dillman Heights Street Lighting Project		0	40,000	40,000	0	0	40,000	0	0	40,000
			UNIT: X143 Lake Worth West Street Lighting Project										
3900	366	X143	366X143CA	E6551 Road & Street Improvements*	0	12,000	12,000	0	0	12,000	0	0	12,000
			TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project		0	12,000	12,000	0	0	12,000	0	0	12,000
			UNIT: X144 Homes at Lawrence Street Lighting Project										
3900	366	X144	366X144CA	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
			TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project		0	40,000	40,000	0	0	40,000	0	0	40,000
			UNIT: X145 Parkway Village/Evergreen Acres Street Lighti										
3900	366	X145	366X145CA	E6551 Road & Street Improvements*	0	40,000	40,000	0	0	40,000	0	0	40,000
			TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighti		0	40,000	40,000	0	0	40,000	0	0	40,000
			UNIT: X146 Roan Ln/Elmwood Project on Sun Court										
3900	366	X146	366X146CA	E6505 Design/Eng/Mgmt- Cip Admin	39,362	1,442	6,996	6,995	0	1	0	0	1
3900	366	X146	366X146CA	E6551 Road & Street Improvements*	1,379	727,900	718,468	159,544	0	558,924	0	0	558,924
			TOTAL IN UNIT: X146 Roan Ln/Elmwood Project on Sun Court		40,741	729,342	725,464	166,539	0	558,925	0	0	558,925
			UNIT: X147 Plantation Village Street Lighting										
3900	366	X147	366X147CA	E6551 Road & Street Improvements*	4,667	40,000	35,334	0	0	35,334	0	0	35,334
			TOTAL IN UNIT: X147 Plantation Village Street Lighting		4,667	40,000	35,334	0	0	35,334	0	0	35,334
			UNIT: X148 Haverhill West Street Lighting										
3900	366	X148	366X148CA	E4301 Utilities/Electric	811	0	0	0	0	0	0	0	0
3900	366	X148	366X148CA	E6551 Road & Street Improvements*	2,406	37,594	36,783	0	0	36,783	0	0	36,783
			TOTAL IN UNIT: X148 Haverhill West Street Lighting		3,217	37,594	36,783	0	0	36,783	0	0	36,783
			UNIT: X149 Hands Park										
3900	366	X149	366X149CA	E8101 Contributions Othr Govtl Agency	12,373	3,814	3,814	0	0	3,814	0	0	3,814
			TOTAL IN UNIT: X149 Hands Park		12,373	3,814	3,814	0	0	3,814	0	0	3,814
			UNIT: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln										
3900	366	X150	366X150CA	E6551 Road & Street Improvements*	0	87,700	87,700	0	0	87,700	0	0	87,700
			TOTAL IN UNIT: X150 Pine Ridge/Cherry Ln Water Inst. Bimini Ln		0	87,700	87,700	0	0	87,700	0	0	87,700
			UNIT: X153 Royal Palm Estates Street Lighting Project										
3900	366	X153	366X153CA	E6551 Road & Street Improvements*	4,570	31,430	31,430	0	0	31,430	0	0	31,430
			TOTAL IN UNIT: X153 Royal Palm Estates Street Lighting Project		4,570	31,430	31,430	0	0	31,430	0	0	31,430
			UNIT: X154 The Cabana Colony/Lone Pine Road Countywide										
3900	366	X154	366X154CA	E6551 Road & Street Improvements*	0	40,000	40,000	10,893	0	29,107	0	0	29,107
			TOTAL IN UNIT: X154 The Cabana Colony/Lone Pine Road Countywide		0	40,000	40,000	10,893	0	29,107	0	0	29,107

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	368	1284	3681284GA	E8201	Contributions-Non-Govts Agnces	0	13,000	13,000	0	0	13,000	0	0	13,000
TOTAL IN UNIT: 1284 Busses-Florence Fuller Child Development Ctrs						0	13,000	13,000	0	0	13,000	0	0	13,000
UNIT: 1285 Bus Repairs-Achievement Ctrs for Children & F														
3900	368	1285	3681285GA	E8201	Contributions-Non-Govts Agnces	19,400	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1285 Bus Repairs-Achievement Ctrs for Children & F						19,400	0	0	0	0	0	0	0	0
UNIT: 1291 City of Pahokee Temporary Modular Facilities-														
3900	368	1291	3681291CA	E8101	Contributions Othr Govtl Agency	50,000	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1291 City of Pahokee Temporary Modular Facilities-						50,000	50,000	0	0	0	0	0	0	0
UNIT: 1309 City of South Bay Surplus Vehicle-District 6														
3900	368	1309	3681309GA	E8201	Contributions-Non-Govts Agnces	4,562	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1309 City of South Bay Surplus Vehicle-District 6						4,562	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 368						494,828	444,625	262,470	36,411	13,000	226,059	0	0	239,059
UNIT: E100 Public Lands Grant Incentive														
3900	381	E100	381E100GA	E3401	Other Contractual Services *	0	0	185,322	88,704	0	96,618	0	0	96,618
3900	381	E100	381E100GA	E8101	Contributions Othr Govtl Agency	27,086	269,455	84,133	75,000	0	9,133	0	0	9,133
TOTAL IN UNIT: E100 Public Lands Grant Incentive						27,086	269,455	269,455	163,704	0	105,751	0	0	105,751
UNIT: E101 Vine Strike Force Incentive														
3900	381	E101	381E101OA	E3401	Other Contractual Services *	119,822	79,231	66,943	66,310	0	633	0	0	633
3900	381	E101	381E101OA	E4801	Promotl Activities (Ord 86-19)	0	909	316	0	0	316	0	0	316
3900	381	E101	381E101OA	E5207	Insecticides & Pesticides	0	32	32	0	0	32	0	0	32
TOTAL IN UNIT: E101 Vine Strike Force Incentive						119,822	80,172	67,291	66,310	0	981	0	0	981
UNIT: E102 Aust Pine/Melal Removal Incent														
3900	381	E102	381E102OA	E3401	Other Contractual Services *	488,809	307,621	190,847	113,520	0	77,327	0	0	77,327
TOTAL IN UNIT: E102 Aust Pine/Melal Removal Incent						488,809	307,621	190,847	113,520	0	77,327	0	0	77,327
UNIT: E104 Cost Share Incentive														
3900	381	E104	381E104OA	E3401	Other Contractual Services *	118,592	161,421	104,267	17,125	0	87,142	0	0	87,142
TOTAL IN UNIT: E104 Cost Share Incentive						118,592	161,421	104,267	17,125	0	87,142	0	0	87,142
UNIT: E111 Environmental Restoration														
3900	381	E111	381E111OA	E3401	Other Contractual Services *	914,664	1,854,284	1,422,117	453,565	0	968,552	0	0	968,552
3900	381	E111	381E111OA	E3431	Laboratory Testing	8,562	3,362	50,303	6,802	0	43,501	0	0	43,501
3900	381	E111	381E111OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
3900	381	E111	381E111OA	E6504	Iotb Non Infrastructure	0	3,616	3,616	0	0	3,616	0	0	3,616
3900	381	E111	381E111OA	E8101	Contributions Othr Govtl Agency	0	617,692	617,692	0	0	617,692	0	0	617,692

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3900	461	M079	461M079OA	E4610 Repair/Maint-Buildings	4,630	328,239	328,239	328,239	0	0	0	0	0
TOTAL IN UNIT: M079 Govt Ctr Elevator Upgrade-Phii					4,630	328,239	328,239	328,239	0	0	0	0	0
UNIT: M088 Energy Conservation Various 01													
3900	461	M088	461M088OA	E4610 Repair/Maint-Buildings	10,207	8,552	120	0	-120	120	0	0	0
TOTAL IN UNIT: M088 Energy Conservation Various 01					10,207	8,552	120	0	-120	120	0	0	0
UNIT: M092 Environ Comp & Clean-Up 95													
3900	461	M092	461M092OA	E4601 Repair & Maintenance	0	78,064	78,064	0	0	78,064	0	0	78,064
TOTAL IN UNIT: M092 Environ Comp & Clean-Up 95					0	78,064	78,064	0	0	78,064	0	0	78,064
TOTAL IN DEPT : 461					14,837	422,796	414,364	328,239	-120	86,125	0	0	86,005
UNIT: M022 Enterprise Control Center													
3900	491	M022	491M022OB	E4610 Repair/Maint-Buildings	-9	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M022 Enterprise Control Center					-9	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 491					-9	0	0	0	0	0	0	0	0
UNIT: B068 Ada Improvement Program													
3900	621	B068	621B068CA	E4610 Repair/Maint-Buildings	57,918	1	1	0	0	1	0	0	1
3900	621	B068	621B068CA	E6401 Machinery & Equipment	0	200	200	0	0	200	0	0	200
3900	621	B068	621B068CA	E6502 Building Construction - Cip	0	23,666	23,666	0	0	23,666	0	0	23,666
TOTAL IN UNIT: B068 Ada Improvement Program					57,918	23,867	23,867	0	0	23,867	0	0	23,867
TOTAL IN DEPT : 621					57,918	23,867	23,867	0	0	23,867	0	0	23,867
UNIT: PI01 Eoc Broadcasting System													
3900	641	PI01	641PI01CA	E6401 Machinery & Equipment	0	6,945	6,945	0	0	6,945	0	0	6,945
TOTAL IN UNIT: PI01 Eoc Broadcasting System					0	6,945	6,945	0	0	6,945	0	0	6,945
TOTAL IN DEPT : 641					0	6,945	6,945	0	0	6,945	0	0	6,945
UNIT: M002 Disaster Systems Pub Safety													
3900	661	M002	661M002CA	E5121 Data Proccsng Sftwre/Accessres	201,761	4,637	4,637	0	0	4,637	0	0	4,637
3900	661	M002	661M002CA	E6401 Machinery & Equipment	81,423	168,785	6,302	0	0	6,302	0	0	6,302
3900	661	M002	661M002CA	E6411 Communication Equipment	0	200	200	0	0	200	0	0	200
TOTAL IN UNIT: M002 Disaster Systems Pub Safety					283,184	173,622	11,139	0	0	11,139	0	0	11,139
UNIT: M003 Disaster Systems Radar Srvc'93													
3900	661	M003	661M003CA	E6411 Communication Equipment	0	2,766	2,766	0	0	2,766	0	0	2,766
3900	661	M003	661M003CA	E6412 Radio Equipment	0	93	93	0	0	93	0	0	93

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: M003 Disaster Systems Radar Srvc'93					0	2,859	2,859	0	0	2,859	0	0	2,859
UNIT: M006 Medical Examiner Move													
3900	661	M006	661M006CA	E6401 Machinery & Equipment	0	719	719	0	0	719	0	0	719
3900	661	M006	661M006CA	E6507 MacHinery & Equipment - Constr	0	125	125	0	0	125	0	0	125
TOTAL IN UNIT: M006 Medical Examiner Move					0	844	844	0	0	844	0	0	844
UNIT: M007 Victim Services Automation													
3900	661	M007	661M007CA	E6406 Data Processing Software	0	78	78	0	0	78	0	0	78
TOTAL IN UNIT: M007 Victim Services Automation					0	78	78	0	0	78	0	0	78
UNIT: M008 Highridge Drainage & Security													
3900	661	M008	661M008CA	E5113 Radio Equipment/Installation	5,460	0	0	0	0	0	0	0	0
3900	661	M008	661M008CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
3900	661	M008	661M008CA	E6507 MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M008 Highridge Drainage & Security					5,460	0	0	0	0	0	0	0	0
UNIT: M010 Youth Affairs Automation													
3900	661	M010	661M010CA	E6406 Data Processing Software	0	588	0	0	0	0	0	0	0
TOTAL IN UNIT: M010 Youth Affairs Automation					0	588	0	0	0	0	0	0	0
UNIT: M011 Animal C&C Kennel Reflooring													
3900	661	M011	661M011OA	E4610 Repair/Maint-Buildings	0	40,000	27,044	3,766	0	23,278	0	0	23,278
3900	661	M011	661M011OA	E4620 Rep/Maint-Equipment	0	0	11,824	11,824	0	0	0	0	0
3900	661	M011	661M011OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3900	661	M011	661M011OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
3900	661	M011	661M011OA	E5121 Data Proccsng Sftwre/Accessres	0	0	1,132	1,132	0	0	0	0	0
3900	661	M011	661M011CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M011 Animal C&C Kennel Reflooring					0	40,000	40,000	16,722	0	23,278	0	0	23,278
UNIT: M012 Public Safety Dp Equipment 01													
3900	661	M012	661M012CA	E6405 Data Processing Equipment	0	112	109	0	0	109	0	0	109
TOTAL IN UNIT: M012 Public Safety Dp Equipment 01					0	112	109	0	0	109	0	0	109
UNIT: PS22 Eoc Broadcasting System													
3900	661	PS22	661PS22CA	E5111 Office Furniture And Equipment	6,806	0	0	0	0	0	0	0	0
3900	661	PS22	661PS22CA	E6401 Machinery & Equipment	0	8,243	2,029	2,029	0	0	0	0	0
TOTAL IN UNIT: PS22 Eoc Broadcasting System					6,806	8,243	2,029	2,029	0	0	0	0	0
TOTAL IN DEPT : 661					295,450	226,346	57,058	18,751	0	38,307	0	0	38,307
UNIT: AG05 Tree Canopy Restoration													
3900	761	AG05	761AG05GA	E8301 Contributions For Individuals	0	27,133	27,133	0	0	27,133	0	0	27,133

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: AG05 Tree Canopy Restoration					0	27,133	27,133	0	0	27,133	0	0	27,133
UNIT: AG06 Tree Planting Program													
3900	761	AG06	761AG06GA	E8301 Contributions For Individuals	0	480	480	0	0	480	0	0	480
TOTAL IN UNIT: AG06 Tree Planting Program					0	480	480	0	0	480	0	0	480
UNIT: M005 Industrial Hyg-Asbestos Abatem													
3900	761	M005	761M005CA	E6502 Building Construction - Cip	40	91,159	91,159	0	0	91,159	0	0	91,159
TOTAL IN UNIT: M005 Industrial Hyg-Asbestos Abatem					40	91,159	91,159	0	0	91,159	0	0	91,159
UNIT: M018 Indust Hygiene Lead Compliance													
3900	761	M018	761M018CA	E6504 Iotb Non Infrastructure	0	80,000	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: M018 Indust Hygiene Lead Compliance					0	80,000	80,000	0	0	80,000	0	0	80,000
UNIT: PI02 Gov Center Re-Cabling													
3900	761	PI02	761PI02OA	E4610 Repair/Maint-Buildings	0	72,410	72,410	0	0	72,410	0	0	72,410
TOTAL IN UNIT: PI02 Gov Center Re-Cabling					0	72,410	72,410	0	0	72,410	0	0	72,410
TOTAL IN DEPT : 761					40	271,182	271,182	0	0	271,182	0	0	271,182
UNIT: 9100 Transfers													
3900	821	9100	8219100NI	E9000 Tr To General Fund Fd 0001	0	3,789,907	3,789,907	3,789,907	4,221,813	0	0	0	4,221,813
3900	821	9100	8219100NI	E9020 Tr To Sheriffs Grants Fd 1152	50,000	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9298 Transfer to CCRT Street Light Fund 1401	100,000	0	40,000	40,000	0	0	0	0	0
3900	821	9100	8219100NI	E9332 Tr To Ballot-on-Demand Equip Grant Fd 1172	563,372	0	0	0	0	0	0	0	0
3900	821	9100	8219100NI	E9367 Tfr to Env Res CP fd 3654	651,863	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					1,365,235	3,789,907	3,829,907	3,829,907	4,221,813	0	0	0	4,221,813
UNIT: 9801 Reserves - Fund 301													
3900	821	9801	8219801NA	E9901 Contingency Reserves	0	5,476,812	2,958,141	0	0	0	0	0	0
3900	821	9801	8219801NA	E9928 Res/Fut Arbitrage Pymts	0	551,169	0	0	0	0	0	0	0
TOTAL IN UNIT: 9801 Reserves - Fund 301					0	6,027,981	2,958,141	0	0	0	0	0	0
UNIT: B344 Scripps/FAU Facility													
3900	821	B344	821B344DA	E7390 Arbitrage Rebate	0	0	25,887	0	0	25,887	0	0	25,887
TOTAL IN UNIT: B344 Scripps/FAU Facility					0	0	25,887	0	0	25,887	0	0	25,887
UNIT: B349 Scripps-Briger Infrastructure													
3900	821	B349	821B349DA	E7390 Arbitrage Rebate	0	0	1,087,666	982,410	0	105,256	0	0	105,256
TOTAL IN UNIT: B349 Scripps-Briger Infrastructure					0	0	1,087,666	982,410	0	105,256	0	0	105,256
TOTAL IN DEPT : 821					1,365,235	9,817,888	7,901,601	4,812,317	4,221,813	131,143	0	0	4,352,956

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 3900 Capital Outlay					11,667,467	40,744,166	36,063,113	10,685,001	5,450,855	21,815,134	0	-112,000	27,153,989
FUND: 3901 Information Technology Capital Improvements													
UNIT: M007 Cs Computer Upgrade													
3901	141	M007	141M007OA	E3414	Iss Professional Services	0	95,198	95,198	0	95,198	0	0	95,198
3901	141	M007	141M007OA	E5121	Data Proccsng Sftwre/Accessres	0	778	778	0	778	0	0	778
3901	141	M007	141M007OA	E6405	Data Processing Equipment	0	75,144	75,144	0	75,144	0	0	75,144
TOTAL IN UNIT: M007 Cs Computer Upgrade					0	171,120	171,120	0	0	171,120	0	0	171,120
TOTAL IN DEPT : 141					0	171,120	171,120	0	0	171,120	0	0	171,120
UNIT: E900 Erm Enterprise Database													
3901	381	E900	381E900OA	E3101	Professional Services	0	0	20,425	20,425	0	0	0	0
3901	381	E900	381E900OA	E3414	Iss Professional Services	107,063	169,266	122,966	0	122,966	0	0	122,966
TOTAL IN UNIT: E900 Erm Enterprise Database					107,063	169,266	143,391	20,425	0	122,966	0	0	122,966
TOTAL IN DEPT : 381					107,063	169,266	143,391	20,425	0	122,966	0	0	122,966
UNIT: B027 Field Operations & Support Ctr													
3901	411	B027	411B027CE	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
3901	411	B027	411B027CE	E6411	Communication Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B027 Field Operations & Support Ctr					0	0	0	0	0	0	0	0	0
UNIT: B223 Cty Wide Telephone Enhanc													
3901	411	B223	411B223CA	E4622	Rep/Maint-Telephone	0	2,775	834	0	834	0	0	834
3901	411	B223	411B223CA	E5121	Data Proccsng Sftwre/Accessres	0	0	2,408	2,408	0	0	0	0
3901	411	B223	411B223CA	E6411	Communication Equipment	0	337	0	0	0	0	0	0
3901	411	B223	411B223CA	E6507	MacHinery & Equipment - Constr	0	130	0	0	0	0	0	0
TOTAL IN UNIT: B223 Cty Wide Telephone Enhanc					0	3,242	3,242	2,408	0	834	0	0	834
UNIT: B224 Backbone Ntwrk Multiplex Repla													
3901	411	B224	411B224CA	E4622	Rep/Maint-Telephone	17,111	1,486	8,050	0	8,050	0	0	8,050
3901	411	B224	411B224CA	E6405	Data Processing Equipment	0	7,350	786	0	786	0	0	786
3901	411	B224	411B224CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B224 Backbone Ntwrk Multiplex Repla					17,111	8,836	8,836	0	0	8,836	0	0	8,836
UNIT: B289 Parks Adm Tele Sys Expansion													
3901	411	B289	411B289CA	E6411	Communication Equipment	0	5,000	5,000	0	5,000	0	0	5,000
TOTAL IN UNIT: B289 Parks Adm Tele Sys Expansion					0	5,000	5,000	0	0	5,000	0	0	5,000
UNIT: M001 System 75 Systems Upgrade													

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	411	M001	411M001CB	E6411	0	4,406	4,406	0	0	4,406	0	0	4,406
3901	411	M001	411M001CB	E6507	0	65	65	0	0	65	0	0	65
TOTAL IN UNIT: M001 System 75 Systems Upgrade					0	4,471	4,471	0	0	4,471	0	0	4,471
UNIT: M067 Tele System Low Volt Cable Gcc													
3901	411	M067	411M067CA	E4622	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M067 Tele System Low Volt Cable Gcc					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411					17,111	21,549	21,549	2,408	0	19,141	0	0	19,141
UNIT: I201 Wan/Network Fiber Redun Fy2002													
3901	491	I201	491I201CA	E4101	0	0	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4674	390	0	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E4907	0	0	0	0	0	0	0	0	0
3901	491	I201	491I201CA	E6405	0	4,414,800	0	0	0	0	0	0	0
TOTAL IN UNIT: I201 Wan/Network Fiber Redun Fy2002					390	4,414,800	0	0	0	0	0	0	0
UNIT: I202 Voice Infrastruct. Supp Fy2002													
3901	491	I202	491I202CA	E5121	10,847	5,880	5	0	0	5	0	0	5
3901	491	I202	491I202CA	E6405	0	0	0	0	0	0	0	0	0
3901	491	I202	491I202CA	E6508	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I202 Voice Infrastruct. Supp Fy2002					10,847	5,880	5	0	0	5	0	0	5
UNIT: I203 Network Ops Ctr Phase I Fy2002													
3901	491	I203	491I203CA	E4603	0	0	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E4610	146,900	90,008	224	0	0	224	0	0	224
3901	491	I203	491I203CA	E5121	0	0	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E6401	0	0	0	0	0	0	0	0	0
3901	491	I203	491I203CA	E6405	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I203 Network Ops Ctr Phase I Fy2002					146,900	90,008	224	0	0	224	0	0	224
UNIT: I211 Video Conferencing & Distribut													
3901	491	I211	491I211CA	E3401	410	590	42,898	3,223	0	39,675	0	0	39,675
3901	491	I211	491I211CA	E4101	70,000	0	0	0	0	0	0	0	0
3901	491	I211	491I211CA	E4674	4,211	708	25,708	19,795	0	5,913	0	0	5,913
3901	491	I211	491I211CA	E5121	9,093	8,835	31,894	19,289	0	12,605	0	20,000	32,605
3901	491	I211	491I211CA	E6405	133,437	117,322	91,132	79,320	0	11,812	0	180,000	191,812
TOTAL IN UNIT: I211 Video Conferencing & Distribut					217,151	127,455	191,632	121,627	0	70,005	0	200,000	270,005
UNIT: I214 Oracle Database Licenses Ctywd													
3901	491	I214	491I214CA	E3401	368,381	352,174	0	0	0	0	0	0	0
3901	491	I214	491I214CA	E5121	70,001	20,982	4,775	0	0	4,775	0	0	4,775

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I267	491I267CA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	130,467	130,467
3901	491	I267	491I267CA	E3401	Other Contractual Services *	154,750	47,489	520,831	67,199	0	453,632	0	-130,467	323,165
3901	491	I267	491I267CA	E5121	Data Proccsng Sftwre/Accessres	35,623	164,377	0	0	0	0	0	0	0
3901	491	I267	491I267CA	E6405	Data Processing Equipment	0	308,965	0	0	0	0	0	0	0
TOTAL IN UNIT: I267 Visual Planning Technologies-System						190,373	520,831	520,831	67,199	0	453,632	0	0	453,632
UNIT: I268 WAN/Enterprise Network Expansion/Upgrade														
3901	491	I268	491I268CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	I268	491I268CA	E4674	Rep/Maint-Dp Equip	44,194	0	0	0	0	0	0	0	0
3901	491	I268	491I268CA	E5121	Data Proccsng Sftwre/Accessres	81,854	0	0	0	0	0	0	0	0
3901	491	I268	491I268CA	E6405	Data Processing Equipment	101,757	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I268 WAN/Enterprise Network Expansion/Upgrade						227,805	0	0	0	0	0	0	0	0
UNIT: I270 Human Resources and Employee Self Service Dev														
3901	491	I270	491I270CA	E3414	Iss Professional Services	146,862	387	0	0	0	0	0	0	0
3901	491	I270	491I270CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I270 Human Resources and Employee Self Service Dev						146,862	387	0	0	0	0	0	0	0
UNIT: I272 Enterprise Email System														
3901	491	I272	491I272CA	E3140	Consultant Services *	0	20,368	0	0	0	0	0	0	0
3901	491	I272	491I272CA	E3401	Other Contractual Services *	0	0	2,520	2,520	0	0	0	0	0
3901	491	I272	491I272CA	E5121	Data Proccsng Sftwre/Accessres	0	2	17,850	3,500	0	14,350	0	0	14,350
TOTAL IN UNIT: I272 Enterprise Email System						0	20,370	20,370	6,020	0	14,350	0	0	14,350
UNIT: I273 Enterprise Email Message Archive System														
3901	491	I273	491I273CA	E5121	Data Proccsng Sftwre/Accessres	2,306	2,487	182	0	0	182	0	0	182
3901	491	I273	491I273CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I273 Enterprise Email Message Archive System						2,306	2,487	182	0	0	182	0	0	182
UNIT: I274 Data Appliance Archival System														
3901	491	I274	491I274CA	E5121	Data Proccsng Sftwre/Accessres	80,833	87,708	682	582	0	100	0	0	100
3901	491	I274	491I274CA	E6405	Data Processing Equipment	54,268	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I274 Data Appliance Archival System						135,101	87,708	682	582	0	100	0	0	100
UNIT: I275 Google Enterprise Search Project														
3901	491	I275	491I275CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I275 Google Enterprise Search Project						0	0	0	0	0	0	0	0	0
UNIT: I276 SAN Replication of EMC Virtual Environment														
3901	491	I276	491I276CA	E5121	Data Proccsng Sftwre/Accessres	108	0	1	0	0	1	0	0	1
3901	491	I276	491I276CA	E6405	Data Processing Equipment	2,045	2,153	0	0	0	0	0	0	0
TOTAL IN UNIT: I276 SAN Replication of EMC Virtual Environment						2,153	2,153	1	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I277 Voice Over IP Implementation and Expansion													
3901	491	I277	491I277CA	E4101	106,053	0	0	0	0	0	0	0	0
3901	491	I277	491I277CA	E4622	123,952	96,911	158,671	158,671	0	0	0	100,000	100,000
3901	491	I277	491I277CA	E5121	70,537	36,539	29,463	0	0	29,463	0	0	29,463
3901	491	I277	491I277CA	E6405	0	0	40,776	0	0	40,776	0	0	40,776
3901	491	I277	491I277CA	E6411	0	109,137	32,548	32,547	0	1	0	0	1
TOTAL IN UNIT: I277 Voice Over IP Implementation and Expansion					300,542	242,587	261,458	191,218	0	70,240	0	100,000	170,240
UNIT: I278 Disaster Management & Control (DMaC) Phase II													
3901	491	I278	491I278CA	E3414	0	18,913	18,913	0	0	18,913	0	0	18,913
3901	491	I278	491I278CA	E6405	0	197	197	0	0	197	0	0	197
TOTAL IN UNIT: I278 Disaster Management & Control (DMaC) Phase II					0	19,110	19,110	0	0	19,110	0	0	19,110
UNIT: I279 Migration Strategy													
3901	491	I279	491I279CA	E3414	379,502	8,433	0	0	0	0	0	0	0
3901	491	I279	491I279CA	E6405	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I279 Migration Strategy					379,502	8,433	0	0	0	0	0	0	0
UNIT: I280 Reverse 911 Services for County Facilities													
3901	491	I280	491I280CA	E4101	5,460	0	0	0	0	0	0	0	0
3901	491	I280	491I280CA	E4622	7,004	0	0	0	0	0	0	0	0
3901	491	I280	491I280CA	E4907	12,353	0	0	0	0	0	0	0	0
3901	491	I280	491I280CA	E6405	0	24,817	1	0	0	1	0	0	1
TOTAL IN UNIT: I280 Reverse 911 Services for County Facilities					24,817	24,817	1	0	0	1	0	0	1
UNIT: I281 Backbone Network Multiplex Equipment Replacem													
3901	491	I281	491I281CA	E4622	14,972	0	0	0	0	0	0	0	0
3901	491	I281	491I281CA	E6405	5,450	14,972	0	0	0	0	0	0	0
TOTAL IN UNIT: I281 Backbone Network Multiplex Equipment Replacem					20,422	14,972	0	0	0	0	0	0	0
UNIT: I282 Network RR & I FY 07													
3901	491	I282	491I282CA	E4101	1,012	0	0	0	0	0	0	0	0
3901	491	I282	491I282CA	E4674	10,844	908	0	0	0	0	0	0	0
3901	491	I282	491I282CA	E6405	0	105	0	0	0	0	0	0	0
TOTAL IN UNIT: I282 Network RR & I FY 07					11,856	1,013	0	0	0	0	0	0	0
UNIT: I283 New Technology RR & I FY07													
3901	491	I283	491I283CA	E3140	9,601	0	0	0	0	0	0	0	0
3901	491	I283	491I283CA	E4674	3,767	1	1	0	0	1	0	0	1
3901	491	I283	491I283CA	E5121	19,331	0	0	0	0	0	0	0	0
3901	491	I283	491I283CA	E6405	197	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I283 New Technology RR & I FY07					32,896	1	1	0	0	1	0	0	1

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: I284 New Technology FY07														
3901	491	I284	491I284CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	I284	491I284CA	E5121	Data Procssng Sftwre/Accessres	12,169	0	0	0	0	0	0	0	0
3901	491	I284	491I284CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I284 New Technology FY07						12,169	0	0	0	0	0	0	0	0
UNIT: I285 Network RR&I-FY2008														
3901	491	I285	491I285CA	E4101	Communication Services	107,499	0	0	0	0	0	0	0	0
3901	491	I285	491I285CA	E4674	Rep/Maint-Dp Equip	4,925	106,521	0	0	0	0	0	0	0
3901	491	I285	491I285CA	E5121	Data Procssng Sftwre/Accessres	7,630	840	0	0	0	0	0	0	0
3901	491	I285	491I285CA	E6405	Data Processing Equipment	2,862	138	0	0	0	0	0	0	0
TOTAL IN UNIT: I285 Network RR&I-FY2008						122,916	107,499	0	0	0	0	0	0	0
UNIT: I286 New Technology RR&I-FY2008														
3901	491	I286	491I286CA	E3401	Other Contractual Services *	19,171	0	0	0	0	0	0	0	0
3901	491	I286	491I286CA	E4674	Rep/Maint-Dp Equip	11,315	2,105	2,070	2,070	0	0	0	0	0
3901	491	I286	491I286CA	E5121	Data Procssng Sftwre/Accessres	23,532	449	800	800	0	0	0	0	0
3901	491	I286	491I286CA	E6405	Data Processing Equipment	30,319	20,291	19,975	19,975	0	0	0	0	0
TOTAL IN UNIT: I286 New Technology RR&I-FY2008						84,337	22,845	22,845	22,845	0	0	0	0	0
UNIT: I287 Microsoft Enterprise Agreement														
3901	491	I287	491I287CA	E5121	Data Procssng Sftwre/Accessres	147,892	69,258	1	0	0	1	0	0	1
3901	491	I287	491I287CA	E6405	Data Processing Equipment	0	50,000	0	0	0	0	0	0	0
TOTAL IN UNIT: I287 Microsoft Enterprise Agreement						147,892	119,258	1	0	0	1	0	0	1
UNIT: I288 New Technology-FY 2008														
3901	491	I288	491I288CA	E3401	Other Contractual Services *	62,190	68,635	18,139	14,000	0	4,139	0	0	4,139
3901	491	I288	491I288CA	E4674	Rep/Maint-Dp Equip	9,358	0	0	0	0	0	0	0	0
3901	491	I288	491I288CA	E5121	Data Procssng Sftwre/Accessres	75,430	1	0	0	0	0	0	0	0
3901	491	I288	491I288CA	E6405	Data Processing Equipment	146,348	3	0	0	0	0	0	0	0
TOTAL IN UNIT: I288 New Technology-FY 2008						293,326	68,639	18,139	14,000	0	4,139	0	0	4,139
UNIT: I289 Migration Strategy-Novell to Microsoft														
3901	491	I289	491I289CA	E3401	Other Contractual Services *	47,778	47,777	0	0	0	0	0	0	0
3901	491	I289	491I289CA	E5121	Data Procssng Sftwre/Accessres	1,156	0	0	0	0	0	0	0	0
3901	491	I289	491I289CA	E6405	Data Processing Equipment	31,067	40,000	0	0	0	0	0	0	0
TOTAL IN UNIT: I289 Migration Strategy-Novell to Microsoft						80,001	87,777	0	0	0	0	0	0	0
UNIT: I290 Data Closet Security														
3901	491	I290	491I290CA	E4101	Communication Services	76,652	0	0	0	0	0	0	0	0
3901	491	I290	491I290CA	E4674	Rep/Maint-Dp Equip	4,437	0	10,000	9,305	0	695	0	0	695
3901	491	I290	491I290CA	E5121	Data Procssng Sftwre/Accessres	28,245	21,755	21,755	0	0	21,755	0	0	21,755
3901	491	I290	491I290CA	E6405	Data Processing Equipment	0	100,000	8,912	0	0	8,912	0	0	8,912

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3901	491	I306	491I306CA	E4674	Rep/Maint-Dp Equip	0	0	400,000	201,426	0	198,574	0	0	198,574
3901	491	I306	491I306CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I306	491I306CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I306 WAN RR&I FY2010						0	0	400,000	201,426	0	198,574	0	0	198,574
UNIT: I307 CMOD/OS DR Hardware (IBM 570) at EOC														
3901	491	I307	491I307CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	I307	491I307CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I307	491I307CA	E6405	Data Processing Equipment	0	0	290,000	289,938	0	62	0	0	62
TOTAL IN UNIT: I307 CMOD/OS DR Hardware (IBM 570) at EOC						0	0	290,000	289,938	0	62	0	0	62
UNIT: I308 Oce Printer Replacement														
3901	491	I308	491I308CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	I308	491I308CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I308	491I308CA	E6405	Data Processing Equipment	0	0	285,000	0	0	285,000	0	0	285,000
TOTAL IN UNIT: I308 Oce Printer Replacement						0	0	285,000	0	0	285,000	0	0	285,000
UNIT: I309 Enterprise Backup Growth and Replacement														
3901	491	I309	491I309CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3901	491	I309	491I309CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3901	491	I309	491I309CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I309 Enterprise Backup Growth and Replacement						0	0	0	0	0	0	0	0	0
UNIT: I310 UNIX Server Growth and Replacement														
3901	491	I310	491I310CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	5,000	5,000
3901	491	I310	491I310CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	15,000	15,000
3901	491	I310	491I310CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	500,000	500,000
TOTAL IN UNIT: I310 UNIX Server Growth and Replacement						0	0	0	0	0	0	0	520,000	520,000
UNIT: I311 Wintel Server Replacement and Growth														
3901	491	I311	491I311CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	5,000	5,000
3901	491	I311	491I311CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	15,000	15,000
3901	491	I311	491I311CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	180,000	180,000
TOTAL IN UNIT: I311 Wintel Server Replacement and Growth						0	0	0	0	0	0	0	200,000	200,000
UNIT: I312 WAN RR&I FY2011														
3901	491	I312	491I312CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	400,000	400,000
TOTAL IN UNIT: I312 WAN RR&I FY2011						0	0	0	0	0	0	0	400,000	400,000
UNIT: I313 Data Storage Growth and Replacement														
3901	491	I313	491I313CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	5,000	5,000
3901	491	I313	491I313CA	E5121	Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	20,000	20,000
3901	491	I313	491I313CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	225,000	225,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: I313 Data Storage Growth and Replacement					0	0	0	0	0	0	0	250,000	250,000	
UNIT: M010 Gis Project														
3901	491	M010	491M010CA	E3401	Other Contractual Services *	252,839	31,224	332,006	4,896	0	327,110	0	0	327,110
3901	491	M010	491M010CA	E3404	Temp Serv/Contracted Salaries	43,686	22,883	22,883	0	0	22,883	0	0	22,883
3901	491	M010	491M010CA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E4945	Advertising	0	0	0	0	0	0	0	0	0
3901	491	M010	491M010CA	E5121	Data Proccsng Sftwre/Accessres	0	53,987	7,967	0	0	7,967	0	0	7,967
3901	491	M010	491M010CA	E6405	Data Processing Equipment	0	208,600	293,600	0	0	293,600	0	0	293,600
3901	491	M010	491M010CA	E6508	Software Development Costs	0	50,916	0	0	0	0	0	0	0
TOTAL IN UNIT: M010 Gis Project					296,525	367,610	656,456	4,896	0	651,560	0	0	651,560	
UNIT: M016 Pzb Automation														
3901	491	M016	491M016CA	E3401	Other Contractual Services *	0	34,209	0	0	0	0	0	0	0
3901	491	M016	491M016CA	E3414	Iss Professional Services	639,825	0	25,461	19,125	0	6,336	0	0	6,336
3901	491	M016	491M016CA	E6405	Data Processing Equipment	0	67,602	0	0	0	0	0	0	0
3901	491	M016	491M016CA	E6508	Software Development Costs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M016 Pzb Automation					639,825	101,811	25,461	19,125	0	6,336	0	0	6,336	
UNIT: M020 New Technology -RR&I														
3901	491	M020	491M020CA	E5121	Data Proccsng Sftwre/Accessres	1,166	1	1	0	0	1	0	0	1
3901	491	M020	491M020CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M020 New Technology -RR&I					1,166	1	1	0	0	1	0	0	1	
UNIT: M022 Enterprise Control Center														
3901	491	M022	491M022CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	M022	491M022CA	E4610	Repair/Maint-Buildings	126	1	1	0	0	1	0	0	1
3901	491	M022	491M022CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M022 Enterprise Control Center					126	1	1	0	0	1	0	0	1	
UNIT: M027 New Technology Fy 2001														
3901	491	M027	491M027CA	E5121	Data Proccsng Sftwre/Accessres	7,590	0	0	0	0	0	0	0	0
3901	491	M027	491M027CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M027 New Technology Fy 2001					7,590	0	0	0	0	0	0	0	0	
UNIT: M030 Lgfs Enhancements-Fy 2001														
3901	491	M030	491M030CB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
3901	491	M030	491M030CB	E3414	Iss Professional Services	0	5,521	0	0	0	0	0	0	0
3901	491	M030	491M030CB	E6405	Data Processing Equipment	0	32,679	38,200	0	0	38,200	0	0	38,200
TOTAL IN UNIT: M030 Lgfs Enhancements-Fy 2001					0	38,200	38,200	0	0	38,200	0	0	38,200	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3902	491	M018	491M018CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6508	Software Development Costs	0	199,250	199,250	0	0	199,250	0	0	199,250
TOTAL IN UNIT: M018 Cjis Computer System						225,235	407,891	394,224	5,189	0	389,035	0	0	389,035
TOTAL IN DEPT : 491						225,235	407,891	394,224	5,189	0	389,035	0	0	389,035
UNIT: 9128 Transfers-Fund 3902														
3902	821	9128	8219128NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	355,236	0	0	0	355,236
TOTAL IN UNIT: 9128 Transfers-Fund 3902						0	0	0	0	355,236	0	0	0	355,236
UNIT: 9826 Reserves - Fund 3902														
3902	821	9826	8219826NA	E9908	Res-New Projects	0	317,311	325,236	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 9826 Reserves - Fund 3902						0	317,311	325,236	0	2,000	0	0	0	2,000
TOTAL IN DEPT : 821						0	317,311	325,236	0	357,236	0	0	0	357,236
TOTAL IN FUND 3902 Court Related Information Technology Capital Imp						225,235	725,202	719,460	5,189	357,236	389,035	0	0	746,271
FUND: 3903 Energy Efficiency and Conservation Block Grant-E														
UNIT: B514 ARRA HVAC Upgrade-EOC														
3903	411	B514	411B514CA	E4907	Building Improvemts Noncapital	0	0	1,500,000	36,862	0	1,463,138	0	0	1,463,138
TOTAL IN UNIT: B514 ARRA HVAC Upgrade-EOC						0	0	1,500,000	36,862	0	1,463,138	0	0	1,463,138
UNIT: B515 ARRA Solar Power-Agricultural Mounts Complex														
3903	411	B515	411B515CA	E4907	Building Improvemts Noncapital	0	0	175,000	98,819	0	76,181	0	0	76,181
TOTAL IN UNIT: B515 ARRA Solar Power-Agricultural Mounts Complex						0	0	175,000	98,819	0	76,181	0	0	76,181
TOTAL IN DEPT : 411						0	0	1,675,000	135,681	0	1,539,319	0	0	1,539,319
UNIT: P697 Recreational Sport Lighting FY2010														
3903	581	P697	581P697CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	78,388	51,937	0	26,451	0	0	26,451
3903	581	P697	581P697CA	E6520	Park Improvements	0	0	1,046,612	253	0	1,046,359	0	0	1,046,359
TOTAL IN UNIT: P697 Recreational Sport Lighting FY2010						0	0	1,125,000	52,190	0	1,072,810	0	0	1,072,810
TOTAL IN DEPT : 581						0	0	1,125,000	52,190	0	1,072,810	0	0	1,072,810
UNIT: W033 Digester Biogas Renewable Energy Project														
3903	721	W033	721W033CA	E6545	Wastewater Treatment Plant	0	0	1,200,000	3,080	0	1,196,920	0	0	1,196,920
TOTAL IN UNIT: W033 Digester Biogas Renewable Energy Project						0	0	1,200,000	3,080	0	1,196,920	0	0	1,196,920

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 721						0	0	1,200,000	3,080	0	1,196,920	0	0	1,196,920
UNIT: 9900 Reserves														
3903	820	9900	8209900NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
3903	820	9900	8209900NA	E9906	Res-Restricted Projcts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 3903 Energy Efficiency and Conservation Block Grant-E						0	0	4,000,000	190,951	0	3,809,049	0	0	3,809,049
FUND: 4000 Wud Revenue														
UNIT: 2425 Lines & Lift Stations Admin.														
4000	720	2425	7201110OA	E4408	Rent-Uniforms	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2425 Lines & Lift Stations Admin.						0	0	0	0	0	0	0	0	0
UNIT: 2581 O & M Wastewater-Ecr														
4000	720	2581	7201110OA	E5222	Purchased Reclaimed Water	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2581 O & M Wastewater-Ecr						0	0	0	0	0	0	0	0	0
UNIT: 9900 R & R Reserves														
4000	720	9900	7209900NE	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 720						0	0	0	0	0	0	0	0	0
UNIT: 9000 Transfers														
4000	820	9000	8209000NA	E9209	Tr To Operation/Maint Fd 4001	96,206,000	107,691,000	104,783,509	100,927,938	116,735,506	0	0	0	116,735,506
4000	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	15,082,000	14,360,300	17,267,791	23,989,962	24,473,794	0	0	0	24,473,794
4000	820	9000	8209000NA	E9215	Tr To Debt Svc WUD ECR Loan Fd 4031	311,000	311,000	311,000	310,000	310,000	0	0	0	310,000
4000	820	9000	8209000NA	E9217	Tr To Debt Svc WUD 98 Fd 4033	1,764,200	1,768,800	1,768,800	1,769,200	1,765,800	0	0	0	1,765,800
4000	820	9000	8209000NA	E9220	Tr To Debt Svc WUD 03 Fd 4036	4,312,100	960,500	960,500	948,100	1,058,500	0	0	0	1,058,500
4000	820	9000	8209000NA	E9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	5,505,800	5,505,000	5,505,000	5,507,800	4,015,000	0	0	0	4,015,000
4000	820	9000	8209000NA	E9275	Tr To 50M NAV 2006 WUD DS Fund 4039	8,452,500	8,964,900	8,964,900	8,460,500	8,461,900	0	0	0	8,461,900
4000	820	9000	8209000NA	E9339	Transfer to Fund 4014	542,103	0	0	0	0	0	0	0	0
4000	820	9000	8209000NA	E9350	Tfr to 6.5M WUD 2008 DS4040	1,634,000	1,753,500	1,753,500	1,753,500	1,853,500	0	0	0	1,853,500
4000	820	9000	8209000NA	E9384	Tr to Fund 4015	0	0	0	0	572,000	0	0	0	572,000
TOTAL IN UNIT: 9000 Transfers						133,809,703	141,315,000	141,315,000	143,667,000	159,246,000	0	0	0	159,246,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 820					133,809,703	141,315,000	141,315,000	143,667,000	159,246,000	0	0	0	159,246,000
TOTAL IN FUND 4000 Wud Revenue					133,809,703	141,315,000	141,315,000	143,667,000	159,246,000	0	0	0	159,246,000
FUND: 4001 Operation & Maintenance													
UNIT: 1110 Water Utilities Administration													
4001	720	1110	7201110PA	E1080 Personal Services-Indirect	0	0	0	0	85,000	0	0	0	85,000
4001	720	1110	7201110PA	E1201REG 1201 Regular	1,074,449	1,099,299	1,099,299	1,173,800	1,193,797	0	0	0	1,193,797
4001	720	1110	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110PA	E1401REG 1401 Regular	1,615	800	800	1,000	1,000	0	0	0	1,000
4001	720	1110	7201110PA	E1501REG 1501 Regular	3,542	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110PA	E2101 Fica-Taxes	56,815	68,200	68,200	64,300	65,600	0	0	0	65,600
4001	720	1110	7201110PA	E2105 Fica Medicare	15,630	16,000	16,000	17,000	17,300	0	0	0	17,300
4001	720	1110	7201110PA	E2201 Retirement Contributions-Frs	112,021	130,400	130,400	130,400	137,996	0	0	0	137,996
4001	720	1110	7201110PA	E2301 Insurance-Life & Health	118,024	133,200	133,200	126,481	124,800	0	0	0	124,800
4001	720	1110	7201110PA	E2401 Workers Compensation	5,819	5,819	5,819	5,819	6,630	0	0	0	6,630
4001	720	1110	7201110OA	E3101 Professional Services	120,856	100,000	100,000	103,500	245,000	0	0	0	245,000
4001	720	1110	7201110OA	E3124 Legal Services-County Attorney	253,476	250,000	250,000	265,700	250,000	0	0	0	250,000
4001	720	1110	7201110OA	E3125 Legal Services	10,090	40,000	40,000	82,600	40,000	0	0	0	40,000
4001	720	1110	7201110OA	E3134 Admin Services-County Adminis	81,539	84,539	84,539	85,439	85,837	0	0	0	85,837
4001	720	1110	7201110OA	E3301 Court Reporter Services *	80	1,500	1,500	0	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E3401 Other Contractual Services *	110,931	0	0	190,100	0	0	0	0	0
4001	720	1110	7201110OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E3421 Contractual Service-Training	10,226	30,000	30,000	28,000	30,000	0	0	0	30,000
4001	720	1110	7201110OA	E4001REG 4001 Regular	9,317	16,000	16,000	15,200	16,000	0	0	0	16,000
4001	720	1110	7201110OA	E4007 Travel-Mileage	711	1,000	1,000	930	1,000	0	0	0	1,000
4001	720	1110	7201110OA	E4008REG 4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
4001	720	1110	7201110OA	E4101 Communication Services	137,468	141,400	141,400	140,900	105,400	0	0	0	105,400
4001	720	1110	7201110OA	E4103 Comm/Suncom-Toll	228	100	100	200	300	0	0	0	300
4001	720	1110	7201110OA	E4104 Comm/Commercial-Toll	0	100	100	0	0	0	0	0	0
4001	720	1110	7201110OA	E4405 Rent-Other Equipment	5,630	6,800	6,800	3,330	3,400	0	0	0	3,400
4001	720	1110	7201110OA	E4420 Rent-Motor Pool Vehicles	258	2,178	2,178	2,178	2,178	0	0	0	2,178
4001	720	1110	7201110OA	E4501 Ins & Surety Bonds Outside *	589,338	660,000	660,000	624,700	660,000	0	0	0	660,000
4001	720	1110	7201110OA	E4502 Casualty Self Ins Premiums	675,000	374,917	374,917	374,917	321,131	0	0	0	321,131
4001	720	1110	7201110OA	E4550 OPEB Expense	99,925	0	0	0	1	0	0	0	1
4001	720	1110	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	41,126	72,000	72,000	67,800	72,000	0	0	0	72,000
4001	720	1110	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	1,769	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E4701 Printing & Binding-Outside	0	400	400	300	0	0	0	0	0
4001	720	1110	7201110OA	E4703 Graphics Charges	33,017	39,000	39,000	38,500	39,600	0	0	0	39,600

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1110	7201110OA	E4801 Promotl Activities (Ord 86-19)	2,048	4,800	4,800	3,400	3,500	0	0	0	3,500
4001	720	1110	7201110OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4811 Promotional Items	45	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E4901 Oth Currnt Chrges & Obligtions	27,542	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4905 Legal Settlement	0	15,000	15,000	14,000	10,000	0	0	0	10,000
4001	720	1110	7201110OA	E4934 Employee Relocation	0	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4941 Registration Fees	3,205	6,300	6,300	5,800	6,300	0	0	0	6,300
4001	720	1110	7201110OA	E4942 Tuition-Reimbursement	0	1,500	1,500	900	1,000	0	0	0	1,000
4001	720	1110	7201110OA	E4945 Advertising	6,469	15,700	15,700	14,600	15,700	0	0	0	15,700
4001	720	1110	7201110OA	E4946 Advertising Including Legal	23,127	12,000	12,000	12,900	14,000	0	0	0	14,000
4001	720	1110	7201110OA	E4979 Indirect Costs-Bcc	3,431,230	3,602,792	3,602,792	3,602,792	3,963,071	0	0	0	3,963,071
4001	720	1110	7201110OA	E5101 Office Supplies	8,174	7,055	7,055	7,644	7,391	0	0	0	7,391
4001	720	1110	7201110OA	E5111 Office Furniture And Equipment	2,081	2,000	2,000	2,070	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E5215 Gasoline	289	500	500	450	500	0	0	0	500
4001	720	1110	7201110OA	E5248 Clothing & Wearing Apparel	553	500	500	450	500	0	0	0	500
4001	720	1110	7201110OA	E5401 Books Publicatns & Subscrptns	1,634	5,000	5,000	4,800	5,000	0	0	0	5,000
4001	720	1110	7201110OA	E5412 Dues & Memberships	34,147	96,700	96,700	91,800	96,700	0	0	0	96,700
TOTAL IN UNIT: 1110 Water Utilities Administration					7,115,444	7,053,000	7,053,000	7,314,000	7,640,635	0	0	0	7,640,635
UNIT: 1200 Wud Support Services													
4001	720	1200	7201110PA	E1201REG 1201 Regular	259,199	266,598	266,598	242,700	251,098	0	0	0	251,098
4001	720	1200	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110PA	E1401REG 1401 Regular	1,569	3,100	3,100	1,600	1,600	0	0	0	1,600
4001	720	1200	7201110PA	E1501REG 1501 Regular	6,993	1	1	0	1	0	0	0	1
4001	720	1200	7201110PA	E1504REG 1504 Regular	28	400	400	400	400	0	0	0	400
4001	720	1200	7201110PA	E2101 Fica-Taxes	16,401	16,700	16,700	15,200	15,700	0	0	0	15,700
4001	720	1200	7201110PA	E2105 Fica Medicare	3,826	3,900	3,900	3,500	3,700	0	0	0	3,700
4001	720	1200	7201110PA	E2201 Retirement Contributions-Frs	25,293	32,000	32,000	27,100	28,868	0	0	0	28,868
4001	720	1200	7201110PA	E2301 Insurance-Life & Health	62,357	66,600	66,600	63,470	62,400	0	0	0	62,400
4001	720	1200	7201110PA	E2401 Workers Compensation	1,030	1,030	1,030	1,030	1,030	0	0	0	1,030
4001	720	1200	7201110OA	E3161 Audio/Visual Services Ch. 20	211	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E3401 Other Contractual Services *	0	800	800	760	800	0	0	0	800
4001	720	1200	7201110OA	E3404 Temp Serv/Contracted Salaries	0	4,999	4,999	0	999	0	0	0	999
4001	720	1200	7201110OA	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	E4001REG 4001 Regular	1,327	100	100	1,350	1,500	0	0	0	1,500
4001	720	1200	7201110OA	E4205 Postage	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4405 Rent-Other Equipment	24,041	38,300	38,300	37,200	38,300	0	0	0	38,300
4001	720	1200	7201110OA	E4408 Rent-Uniforms	0	300	300	260	300	0	0	0	300
4001	720	1200	7201110OA	E4412 Rent-Storage/Warehouse Space *	137	300	300	190	250	0	0	0	250
4001	720	1200	7201110OA	E4420 Rent-Motor Pool Vehicles	20,370	41,808	41,808	13,600	60,396	0	0	0	60,396
4001	720	1200	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	1,769	2,000	2,000	1,850	2,000	0	0	0	2,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1200	7201110OA	E4620	Rep/Maint-Equipment	385	900	900	950	900	0	0	0	900
4001	720	1200	7201110OA	E4622	Rep/Maint-Telephone	159,193	145,400	145,400	161,400	166,000	0	0	0	166,000
4001	720	1200	7201110OA	E4623	Rep/Maint-Radio	6,585	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	19,389	22,100	22,100	26,870	23,100	0	0	0	23,100
4001	720	1200	7201110OA	E4701	Printing & Binding-Outside	0	300	300	270	0	0	0	0	0
4001	720	1200	7201110OA	E4703	Graphics Charges	0	600	600	560	900	0	0	0	900
4001	720	1200	7201110OA	E4941	Registration Fees	675	100	100	0	700	0	0	0	700
4001	720	1200	7201110OA	E4942	Tuition-Reimbursement	3,374	4,399	4,399	3,200	4,399	0	0	0	4,399
4001	720	1200	7201110OA	E5101	Office Supplies	32,711	19,862	19,862	25,190	27,274	0	0	0	27,274
4001	720	1200	7201110OA	E5111	Office Furniture And Equipment	459	1	1	0	1	0	0	0	1
4001	720	1200	7201110OA	E5112	Telephone Equipment/Install	47,490	45,000	45,000	43,550	50,000	0	0	0	50,000
4001	720	1200	7201110OA	E5113	Radio Equipment/Installation	2,283	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E5201	Materials/Supplies Operating	0	100	100	60	50	0	0	0	50
4001	720	1200	7201110OA	E5212	Safety Supplies	53	200	200	130	100	0	0	0	100
4001	720	1200	7201110OA	E5215	Gasoline	10,315	13,000	13,000	12,380	13,000	0	0	0	13,000
4001	720	1200	7201110OA	E5412	Dues & Memberships	655	1,100	1,100	230	1,100	0	0	0	1,100
TOTAL IN UNIT: 1200 Wud Support Services						708,118	732,000	732,000	685,000	756,868	0	0	0	756,868
UNIT: 1GUA Glades Utility Authority Administration														
4001	720	1GUA	7201110PA	E1201REG	1201 Regular	0	230,500	230,500	377,800	410,697	0	0	0	410,697
4001	720	1GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	1GUA	7201110PA	E1401REG	1401 Regular	0	1,000	1,000	2,600	2,600	0	0	0	2,600
4001	720	1GUA	7201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4001	720	1GUA	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	1GUA	7201110PA	E2101	Fica-Taxes	0	14,400	14,400	23,600	25,600	0	0	0	25,600
4001	720	1GUA	7201110PA	E2105	Fica Medicare	0	3,400	3,400	5,500	6,000	0	0	0	6,000
4001	720	1GUA	7201110PA	E2201	Retirement Contributions-Frs	0	27,400	27,400	42,200	50,732	0	0	0	50,732
4001	720	1GUA	7201110PA	E2301	Insurance-Life & Health	0	44,000	44,000	84,500	78,400	0	0	0	78,400
4001	720	1GUA	7201110PA	E2401	Workers Compensation	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4001	720	1GUA	7201110OA	E3101	Professional Services	0	30,000	30,000	30,000	60,000	0	0	0	60,000
4001	720	1GUA	7201110OA	E3120	Engineering Services	0	50,000	50,000	50,000	120,000	0	0	0	120,000
4001	720	1GUA	7201110OA	E3125	Legal Services	0	50,000	50,000	50,000	0	0	0	0	0
4001	720	1GUA	7201110OA	E3201	Audit Services	0	25,000	25,000	0	45,000	0	0	0	45,000
4001	720	1GUA	7201110OA	E3203	Accounting & Consulting Serv	0	60,000	60,000	60,000	0	0	0	0	0
4001	720	1GUA	7201110OA	E3401	Other Contractual Services *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4001	720	1GUA	7201110OA	E3421	Contractual Service-Training	0	1,000	1,000	4,000	4,000	0	0	0	4,000
4001	720	1GUA	7201110OA	E3431	Laboratory Testing	0	230,000	230,000	215,000	132,000	0	0	0	132,000
4001	720	1GUA	7201110OA	E3460	Glades Utility Authority-Capital Purchases	0	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	E4001REG	4001 Regular	0	2,000	2,000	1,800	3,000	0	0	0	3,000
4001	720	1GUA	7201110OA	E4101	Communication Services	0	8,400	8,400	6,900	25,800	0	0	0	25,800
4001	720	1GUA	7201110OA	E4103	Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
4001	720	1GUA	7201110OA	E4104	Comm/Commercial-Toll	0	100	100	100	100	0	0	0	100

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	1GUA	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	E4405	Rent-Other Equipment	0	2,500	2,500	1,100	1,100	0	0	1,100
4001	720	1GUA	7201110OA	E4410	Rent-Building	0	12,000	12,000	12,000	12,000	0	0	12,000
4001	720	1GUA	7201110OA	E4414	Rent-Grounds	0	0	0	0	45,000	0	0	45,000
4001	720	1GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	0	4,400	4,400	5,400	7,398	0	0	7,398
4001	720	1GUA	7201110OA	E4501	Ins & Surety Bonds Outside *	0	397,000	397,000	330,600	250,000	0	0	250,000
4001	720	1GUA	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	27,526	0	0	27,526
4001	720	1GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	17,387	1,000	1,000	60,000	1,000	0	0	1,000
4001	720	1GUA	7201110OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	2,500	1,000	0	0	1,000
4001	720	1GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	269	2,000	2,000	1,900	3,000	0	0	3,000
4001	720	1GUA	7201110OA	E4701	Printing & Binding-Outside	0	500	500	400	0	0	0	0
4001	720	1GUA	7201110OA	E4703	Graphics Charges	0	0	0	0	500	0	0	500
4001	720	1GUA	7201110OA	E4901	Oth Currnt Chrges & Obligions	0	2,000	2,000	2,500	2,300	0	0	2,300
4001	720	1GUA	7201110OA	E4909	Licenses & Permits	1,150	20,000	20,000	18,700	21,000	0	0	21,000
4001	720	1GUA	7201110OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
4001	720	1GUA	7201110OA	E4941	Registration Fees	0	2,000	2,000	1,800	2,000	0	0	2,000
4001	720	1GUA	7201110OA	E4945	Advertising	0	1,000	1,000	3,600	1,000	0	0	1,000
4001	720	1GUA	7201110OA	E4946	Advertising Including Legal	0	1,000	1,000	900	1,000	0	0	1,000
4001	720	1GUA	7201110OA	E5101	Office Supplies	0	1,200	1,200	1,700	1,276	0	0	1,276
4001	720	1GUA	7201110OA	E5111	Office Furniture And Equipment	12,253	1,000	1,000	1,000	1,000	0	0	1,000
4001	720	1GUA	7201110OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	100
4001	720	1GUA	7201110OA	E5215	Gasoline	8	2,500	2,500	9,200	5,500	0	0	5,500
4001	720	1GUA	7201110OA	E5401	Books Publicatns & Subscrptns	39	200	200	500	200	0	0	200
4001	720	1GUA	7201110OA	E5412	Dues & Memberships	0	700	700	1,000	1,200	0	0	1,200
TOTAL IN UNIT: 1GUA Glades Utility Authority Administration					31,106	1,236,400	1,236,400	1,416,000	1,356,132	0	0	0	1,356,132
UNIT: 2310 Materials Management													
4001	720	2310	7201110PA	E1201REG	1201 Regular	565,300	570,999	570,999	578,100	580,798	0	0	580,798
4001	720	2310	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	2310	7201110PA	E1401REG	1401 Regular	16,938	13,300	13,300	16,900	16,900	0	0	16,900
4001	720	2310	7201110PA	E1501REG	1501 Regular	990	1	1	0	1	0	0	1
4001	720	2310	7201110PA	E1504REG	1504 Regular	1,831	2,600	2,600	2,500	2,500	0	0	2,500
4001	720	2310	7201110PA	E2101	Fica-Taxes	34,761	36,400	36,400	37,000	37,200	0	0	37,200
4001	720	2310	7201110PA	E2105	Fica Medicare	8,041	8,500	8,500	8,700	8,700	0	0	8,700
4001	720	2310	7201110PA	E2201	Retirement Contributions-Frs	57,050	69,200	69,200	66,000	68,628	0	0	68,628
4001	720	2310	7201110PA	E2301	Insurance-Life & Health	154,604	166,500	166,500	157,048	156,000	0	0	156,000
4001	720	2310	7201110PA	E2401	Workers Compensation	20,752	20,752	20,752	20,752	20,713	0	0	20,713
4001	720	2310	7201110PA	E2501	Unemployment Compensation	803	0	0	0	0	0	0	0
4001	720	2310	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
4001	720	2310	7201110OA	E4405	Rent-Other Equipment	11,428	10,699	10,699	10,500	10,599	0	0	10,599
4001	720	2310	7201110OA	E4408	Rent-Uniforms	2,195	2,500	2,500	2,450	2,500	0	0	2,500
4001	720	2310	7201110OA	E4420	Rent-Motor Pool Vehicles	5,504	16,956	16,956	16,956	32,664	0	0	32,664

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2310	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
4001	720	2310	7201110OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	
4001	720	2310	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	47,343	75,000	75,000	72,000	75,000	0	0	75,000	
4001	720	2310	7201110OA	E4620	Rep/Maint-Equipment	6,518	6,500	6,500	7,600	7,800	0	0	7,800	
4001	720	2310	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	23,822	33,500	33,500	31,320	33,000	0	0	33,000	
4001	720	2310	7201110OA	E4703	Graphics Charges	80	500	500	350	500	0	0	500	
4001	720	2310	7201110OA	E5101	Office Supplies	5,552	4,991	4,991	4,650	5,823	0	0	5,823	
4001	720	2310	7201110OA	E5111	Office Furniture And Equipment	2,252	1	1	720	1,000	0	0	1,000	
4001	720	2310	7201110OA	E5201	Materials/Supplies Operating	0	200	200	94	100	0	0	100	
4001	720	2310	7201110OA	E5212	Safety Supplies	3,567	1,300	1,300	2,690	2,800	0	0	2,800	
4001	720	2310	7201110OA	E5215	Gasoline	9,641	14,600	14,600	14,850	14,600	0	0	14,600	
4001	720	2310	7201110OA	E5256	Tools & Small Implements	39,871	50,000	50,000	54,820	50,000	0	0	50,000	
TOTAL IN UNIT: 2310 Materials Management						1,018,843	1,105,000	1,105,000	1,106,000	1,127,828	0	0	0	1,127,828
UNIT: 2311 Treatment Plants Admin.														
4001	720	2311	7201110PA	E1201REG	1201 Regular	472,433	472,098	472,098	433,100	395,197	0	0	395,197	
4001	720	2311	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
4001	720	2311	7201110PA	E1401REG	1401 Regular	229	1,700	1,700	300	300	0	0	300	
4001	720	2311	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
4001	720	2311	7201110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
4001	720	2311	7201110PA	E2101	Fica-Taxes	28,751	29,400	29,400	26,900	24,500	0	0	24,500	
4001	720	2311	7201110PA	E2105	Fica Medicare	6,662	6,900	6,900	6,300	5,700	0	0	5,700	
4001	720	2311	7201110PA	E2201	Retirement Contributions-Frs	46,323	56,100	56,100	48,100	45,272	0	0	45,272	
4001	720	2311	7201110PA	E2301	Insurance-Life & Health	61,213	66,600	66,600	52,219	52,000	0	0	52,000	
4001	720	2311	7201110PA	E2401	Workers Compensation	381	381	381	381	434	0	0	434	
4001	720	2311	7201110OA	E3421	Contractual Service-Training	16,780	0	0	0	0	0	0	0	
4001	720	2311	7201110OA	E4001REG	4001 Regular	3,470	5,800	5,800	5,150	5,500	0	0	5,500	
4001	720	2311	7201110OA	E4101	Communication Services	27,088	30,700	30,700	27,750	28,400	0	0	28,400	
4001	720	2311	7201110OA	E4301	Utilities/Electric	258,877	288,000	288,000	263,000	276,000	0	0	276,000	
4001	720	2311	7201110OA	E4420	Rent-Motor Pool Vehicles	3,948	3,948	3,948	3,950	3,948	0	0	3,948	
4001	720	2311	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
4001	720	2311	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	44,435	67,200	67,200	57,850	61,200	0	0	61,200	
4001	720	2311	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	1	0	0	1	
4001	720	2311	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,639	1,400	1,400	1,650	1,698	0	0	1,698	
4001	720	2311	7201110OA	E4701	Printing & Binding-Outside	0	100	100	80	0	0	0	0	
4001	720	2311	7201110OA	E4703	Graphics Charges	4,612	3,200	3,200	3,990	4,201	0	0	4,201	
4001	720	2311	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	
4001	720	2311	7201110OA	E4941	Registration Fees	3,281	11,900	11,900	10,670	11,900	0	0	11,900	
4001	720	2311	7201110OA	E4942	Tuition-Reimbursement	750	5,000	5,000	3,900	4,000	0	0	4,000	
4001	720	2311	7201110OA	E5101	Office Supplies	2,269	3,271	3,271	3,290	3,168	0	0	3,168	
4001	720	2311	7201110OA	E5111	Office Furniture And Equipment	1,295	500	500	460	500	0	0	500	
4001	720	2311	7201110OA	E5212	Safety Supplies	0	300	300	230	250	0	0	250	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2311	7201110OA	E5215 Gasoline	1,150	3,000	3,000	1,640	1,900	0	0	0	1,900
4001	720	2311	7201110OA	E5256 Tools & Small Implements	20	300	300	160	300	0	0	0	300
4001	720	2311	7201110OA	E5401 Books Publicatns & Subscrptns	236	2,200	2,200	2,030	2,100	0	0	0	2,100
4001	720	2311	7201110OA	E5402 Educational Training Materials	407	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E5412 Dues & Memberships	907	1,999	1,999	2,900	1,999	0	0	0	1,999
4001	720	2311	7201110OA	E5604 Write-Off Of Fixed Assets	92,401	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2311 Treatment Plants Admin.					1,079,557	1,062,000	1,062,000	956,000	930,472	0	0	0	930,472
UNIT: 2320 Developmental Improvements													
4001	720	2320	7201110PA	E1201REG 1201 Regular	437,541	476,898	476,898	416,100	416,097	0	0	0	416,097
4001	720	2320	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2320	7201110PA	E1401REG 1401 Regular	4,663	28,600	28,600	4,700	4,700	0	0	0	4,700
4001	720	2320	7201110PA	E1501REG 1501 Regular	275	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	E2101 Fica-Taxes	26,023	31,300	31,300	26,100	26,100	0	0	0	26,100
4001	720	2320	7201110PA	E2105 Fica Medicare	6,316	7,300	7,300	6,100	6,100	0	0	0	6,100
4001	720	2320	7201110PA	E2201 Retirement Contributions-Frs	43,534	59,900	59,900	46,700	48,544	0	0	0	48,544
4001	720	2320	7201110PA	E2301 Insurance-Life & Health	72,269	66,600	66,600	52,112	52,000	0	0	0	52,000
4001	720	2320	7201110PA	E2401 Workers Compensation	24,488	24,488	24,488	24,488	24,434	0	0	0	24,434
4001	720	2320	7201110OA	E4101 Communication Services	8,858	9,900	9,900	9,300	9,600	0	0	0	9,600
4001	720	2320	7201110OA	E4408 Rent-Uniforms	1,644	2,000	2,000	1,000	1,000	0	0	0	1,000
4001	720	2320	7201110OA	E4420 Rent-Motor Pool Vehicles	6,369	19,284	19,284	19,200	14,694	0	0	0	14,694
4001	720	2320	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2320	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	27,750	13,400	13,400	14,000	11,700	0	0	0	11,700
4001	720	2320	7201110OA	E5101 Office Supplies	284	1,928	1,928	1,800	1,472	0	0	0	1,472
4001	720	2320	7201110OA	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4001	720	2320	7201110OA	E5212 Safety Supplies	6	500	500	400	400	0	0	0	400
4001	720	2320	7201110OA	E5215 Gasoline	5,736	11,300	11,300	7,400	6,800	0	0	0	6,800
4001	720	2320	7201110OA	E5256 Tools & Small Implements	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 2320 Developmental Improvements					665,756	754,000	754,000	630,000	624,244	0	0	0	624,244
UNIT: 2322 Wud Engineering Services Admin													
4001	720	2322	7201110PA	E1201REG 1201 Regular	292,957	254,899	254,899	331,200	334,198	0	0	0	334,198
4001	720	2322	7201110PA	E1301REG 1301 Regular	23,360	17,800	17,800	12,000	12,000	0	0	0	12,000
4001	720	2322	7201110PA	E1401REG 1401 Regular	334	1,000	1,000	600	23,400	0	0	0	23,400
4001	720	2322	7201110PA	E1501REG 1501 Regular	745	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	2322	7201110PA	E2101 Fica-Taxes	18,435	17,000	17,000	20,800	22,400	0	0	0	22,400
4001	720	2322	7201110PA	E2105 Fica Medicare	4,195	4,000	4,000	5,000	5,400	0	0	0	5,400
4001	720	2322	7201110PA	E2201 Retirement Contributions-Frs	28,785	30,300	30,300	36,900	41,388	0	0	0	41,388
4001	720	2322	7201110PA	E2301 Insurance-Life & Health	56,584	44,400	44,400	52,465	52,000	0	0	0	52,000
4001	720	2322	7201110PA	E2401 Workers Compensation	535	535	535	535	610	0	0	0	610
4001	720	2322	7201110OA	E3120 Engineering Services	1,337,252	275,000	275,000	617,000	575,000	0	0	0	575,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2322	7201110OA	E3401	21,655	22,000	22,000	21,700	22,000	0	0	0	22,000
4001	720	2322	7201110OA	E3404	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4001REG	633	1,500	1,500	1,850	1,500	0	0	0	1,500
4001	720	2322	7201110OA	E4405	11,084	10,800	10,800	10,760	10,800	0	0	0	10,800
4001	720	2322	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4620	9,195	10,000	10,000	9,850	10,000	0	0	0	10,000
4001	720	2322	7201110OA	E4625	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4701	45	100	100	80	0	0	0	0	0
4001	720	2322	7201110OA	E4703	40	400	400	360	500	0	0	0	500
4001	720	2322	7201110OA	E4941	1,030	1,200	1,200	1,420	1,500	0	0	0	1,500
4001	720	2322	7201110OA	E5101	6,577	7,665	7,665	6,870	8,490	0	0	0	8,490
4001	720	2322	7201110OA	E5111	0	800	800	730	800	0	0	0	800
4001	720	2322	7201110OA	E5215	0	1,000	1,000	410	500	0	0	0	500
4001	720	2322	7201110OA	E5401	420	500	500	470	500	0	0	0	500
4001	720	2322	7201110OA	E5412	123	1,100	1,100	1,000	900	0	0	0	900
TOTAL IN UNIT: 2322 Wud Engineering Services Admin					1,813,984	702,000	702,000	1,132,000	1,123,888	0	0	0	1,123,888
UNIT: 2323 Wud Capital Proj Engineering													
4001	720	2323	7201110PA	E1201REG	1,643,657	1,694,599	1,694,599	1,713,600	1,761,497	0	0	0	1,761,497
4001	720	2323	7201110PA	E1301REG	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110PA	E1401REG	28,122	26,400	26,400	28,200	28,200	0	0	0	28,200
4001	720	2323	7201110PA	E1501REG	540	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	E1504REG	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110PA	E2101	99,465	106,700	106,700	106,900	109,900	0	0	0	109,900
4001	720	2323	7201110PA	E2105	23,583	25,000	25,000	25,300	26,000	0	0	0	26,000
4001	720	2323	7201110PA	E2201	165,606	203,900	203,900	193,300	206,008	0	0	0	206,008
4001	720	2323	7201110PA	E2301	243,042	255,300	255,300	241,076	239,200	0	0	0	239,200
4001	720	2323	7201110PA	E2401	18,924	18,924	18,924	18,924	18,892	0	0	0	18,892
4001	720	2323	7201110OA	E3101	0	0	0	0	300,000	0	0	0	300,000
4001	720	2323	7201110OA	E4001REG	859	4,500	4,500	3,220	3,500	0	0	0	3,500
4001	720	2323	7201110OA	E4101	8,858	9,900	9,900	9,300	9,600	0	0	0	9,600
4001	720	2323	7201110OA	E4408	660	900	900	850	900	0	0	0	900
4001	720	2323	7201110OA	E4420	5,660	14,160	14,160	14,160	33,234	0	0	0	33,234
4001	720	2323	7201110OA	E4501	0	84,700	84,700	84,170	84,700	0	0	0	84,700
4001	720	2323	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4620	245	100	100	50	100	0	0	0	100
4001	720	2323	7201110OA	E4625	10,971	25,000	25,000	24,500	35,000	0	0	0	35,000
4001	720	2323	7201110OA	E4703	784	2,000	2,000	1,250	1,500	0	0	0	1,500
4001	720	2323	7201110OA	E4909	1,200	1,500	1,500	1,350	1,500	0	0	0	1,500
4001	720	2323	7201110OA	E4941	1,829	9,600	9,600	7,150	8,000	0	0	0	8,000
4001	720	2323	7201110OA	E5101	26,170	14,616	14,616	17,650	17,974	0	0	0	17,974
4001	720	2323	7201110OA	E5111	0	1,600	1,600	1,350	1,500	0	0	0	1,500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2323	7201110OA	E5212	Safety Supplies	1,223	1,300	1,300	1,250	1,300	0	0	0	1,300
4001	720	2323	7201110OA	E5215	Gasoline	11,663	11,300	11,300	11,500	20,600	0	0	0	20,600
4001	720	2323	7201110OA	E5256	Tools & Small Implements	73	500	500	570	500	0	0	0	500
4001	720	2323	7201110OA	E5401	Books Publicatns & Subscrptns	188	1,000	1,000	950	1,000	0	0	0	1,000
4001	720	2323	7201110OA	E5412	Dues & Memberships	830	2,499	2,499	2,430	2,499	0	0	0	2,499
4001	720	2323	7201110OA	E9601	Charge-off To Capital Projects	-2,294,151	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2323 Wud Capital Proj Engineering						1	2,516,000	2,516,000	2,509,000	2,913,108	0	0	0	2,913,108
UNIT: 2324 Wud Special Assessment Coordin														
4001	720	2324	7201110PA	E1201REG	1201 Regular	128,401	76,600	76,600	77,200	77,596	0	0	0	77,596
4001	720	2324	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2324	7201110PA	E1401REG	1401 Regular	381	500	500	0	1	0	0	0	1
4001	720	2324	7201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4001	720	2324	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	2324	7201110PA	E2101	Fica-Taxes	7,643	4,800	4,800	4,800	4,800	0	0	0	4,800
4001	720	2324	7201110PA	E2105	Fica Medicare	1,766	1,100	1,100	1,100	1,100	0	0	0	1,100
4001	720	2324	7201110PA	E2201	Retirement Contributions-Frs	13,495	9,100	9,100	8,600	7,556	0	0	0	7,556
4001	720	2324	7201110PA	E2301	Insurance-Life & Health	22,575	11,100	11,100	10,431	10,400	0	0	0	10,400
4001	720	2324	7201110PA	E2401	Workers Compensation	269	269	269	269	307	0	0	0	307
4001	720	2324	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2324	7201110OA	E4969	Tax Collector Commission	3,984	9,200	9,200	6,310	5,700	0	0	0	5,700
4001	720	2324	7201110OA	E5101	Office Supplies	22	1,031	1,031	90	93	0	0	0	93
4001	720	2324	7201110OA	E5111	Office Furniture And Equipment	0	299	299	200	299	0	0	0	299
4001	720	2324	7201110OA	E9601	Charge-off To Capital Projects	-186,945	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2324 Wud Special Assessment Coordin						-8,409	114,000	114,000	109,000	107,856	0	0	0	107,856
UNIT: 2325 Wud Regulatory Compliance														
4001	720	2325	7201110PA	E1201REG	1201 Regular	532,959	593,599	593,599	578,900	594,997	0	0	0	594,997
4001	720	2325	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2325	7201110PA	E1401REG	1401 Regular	356	500	500	400	400	0	0	0	400
4001	720	2325	7201110PA	E1501REG	1501 Regular	1,047	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	2325	7201110PA	E2101	Fica-Taxes	30,278	36,800	36,800	34,500	35,500	0	0	0	35,500
4001	720	2325	7201110PA	E2105	Fica Medicare	7,535	8,600	8,600	8,400	8,600	0	0	0	8,600
4001	720	2325	7201110PA	E2201	Retirement Contributions-Frs	53,026	70,400	70,400	64,300	70,800	0	0	0	70,800
4001	720	2325	7201110PA	E2301	Insurance-Life & Health	69,872	88,800	88,800	83,857	83,200	0	0	0	83,200
4001	720	2325	7201110PA	E2401	Workers Compensation	8,943	8,943	8,943	8,943	10,186	0	0	0	10,186
4001	720	2325	7201110PA	E2501	Unemployment Compensation	594	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4001REG	4001 Regular	2,572	1,800	1,800	1,900	2,000	0	0	0	2,000
4001	720	2325	7201110OA	E4007	Travel-Mileage	100	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4101	Communication Services	5,315	5,600	5,600	5,400	5,600	0	0	0	5,600
4001	720	2325	7201110OA	E4405	Rent-Other Equipment	8,616	2,500	2,500	2,500	2,500	0	0	0	2,500
4001	720	2325	7201110OA	E4420	Rent-Motor Pool Vehicles	3,564	3,564	3,564	3,564	9,264	0	0	0	9,264

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2325	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	330	1,500	1,500	900	1,000	0	0	1,000
4001	720	2325	7201110OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	950	1,000	0	0	1,000
4001	720	2325	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	2,010	3,600	3,600	3,800	3,900	0	0	3,900
4001	720	2325	7201110OA	E4703	Graphics Charges	3,465	3,900	3,900	4,350	4,500	0	0	4,500
4001	720	2325	7201110OA	E4901	Oth Currnt Chrges & Obligtions	8,430	5,000	5,000	5,900	5,000	0	0	5,000
4001	720	2325	7201110OA	E4909	Licenses & Permits	56,652	99,800	99,800	95,400	100,800	0	0	100,800
4001	720	2325	7201110OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4941	Registration Fees	1,655	1,300	1,300	1,200	1,300	0	0	1,300
4001	720	2325	7201110OA	E5101	Office Supplies	3,561	2,893	2,893	2,886	3,250	0	0	3,250
4001	720	2325	7201110OA	E5111	Office Furniture And Equipment	0	500	500	400	500	0	0	500
4001	720	2325	7201110OA	E5212	Safety Supplies	11,025	2,000	2,000	1,900	4,000	0	0	4,000
4001	720	2325	7201110OA	E5215	Gasoline	3,330	5,700	5,700	3,800	4,500	0	0	4,500
4001	720	2325	7201110OA	E5256	Tools & Small Implements	25	1,500	1,500	1,400	1,500	0	0	1,500
4001	720	2325	7201110OA	E5401	Books Publicatns & Subscrptns	42	3,700	3,700	3,100	3,500	0	0	3,500
4001	720	2325	7201110OA	E5402	Educational Training Materials	0	1,500	1,500	1,400	1,500	0	0	1,500
4001	720	2325	7201110OA	E5412	Dues & Memberships	1,073	1,000	1,000	1,950	1,000	0	0	1,000
TOTAL IN UNIT: 2325 Wud Regulatory Compliance					816,375	956,000	956,000	922,000	960,300	0	0	0	960,300
UNIT: 2330 Testing Laboratory													
4001	720	2330	7201110PA	E1201REG	1201 Regular	915,022	1,039,499	1,039,499	1,054,200	1,054,197	0	0	1,054,197
4001	720	2330	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	2330	7201110PA	E1401REG	1401 Regular	20,514	27,800	27,800	21,300	21,300	0	0	21,300
4001	720	2330	7201110PA	E1501REG	1501 Regular	4,000	1	1	0	1	0	0	1
4001	720	2330	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
4001	720	2330	7201110PA	E2101	Fica-Taxes	56,903	66,200	66,200	66,700	66,700	0	0	66,700
4001	720	2330	7201110PA	E2105	Fica Medicare	13,567	15,500	15,500	15,600	15,600	0	0	15,600
4001	720	2330	7201110PA	E2201	Retirement Contributions-Frs	94,377	126,500	126,500	119,400	123,848	0	0	123,848
4001	720	2330	7201110PA	E2301	Insurance-Life & Health	137,965	210,900	210,900	199,091	197,600	0	0	197,600
4001	720	2330	7201110PA	E2401	Workers Compensation	33,209	33,209	33,209	33,209	33,109	0	0	33,109
4001	720	2330	7201110OA	E3401	Other Contractual Services *	0	10,000	10,000	0	10,000	0	0	10,000
4001	720	2330	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1,000	1,000	0	0	0	0	0
4001	720	2330	7201110OA	E3421	Contractual Service-Training	0	1,800	1,800	450	1,800	0	0	1,800
4001	720	2330	7201110OA	E3431	Laboratory Testing	126,274	232,300	232,300	209,300	239,500	0	0	239,500
4001	720	2330	7201110OA	E4001REG	4001 Regular	777	4,700	4,700	3,650	5,700	0	0	5,700
4001	720	2330	7201110OA	E4310	Utilities/Waste Disposal	1,907	3,000	3,000	2,300	6,000	0	0	6,000
4001	720	2330	7201110OA	E4405	Rent-Other Equipment	4,802	5,000	5,000	4,960	7,500	0	0	7,500
4001	720	2330	7201110OA	E4408	Rent-Uniforms	5,726	7,000	7,000	6,650	7,700	0	0	7,700
4001	720	2330	7201110OA	E4420	Rent-Motor Pool Vehicles	4,071	7,104	7,104	7,100	6,312	0	0	6,312
4001	720	2330	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	25,284	27,900	27,900	26,400	33,800	0	0	33,800
4001	720	2330	7201110OA	E4620	Rep/Maint-Equipment	23,293	57,900	57,900	55,000	59,800	0	0	59,800

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2330	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,228	7,900	7,900	6,550	8,600	0	0	0	8,600
4001	720	2330	7201110OA	E4703	Graphics Charges	0	500	500	380	500	0	0	0	500
4001	720	2330	7201110OA	E4909	Licenses & Permits	4,240	4,900	4,900	4,740	5,350	0	0	0	5,350
4001	720	2330	7201110OA	E4941	Registration Fees	2,030	5,100	5,100	3,240	5,100	0	0	0	5,100
4001	720	2330	7201110OA	E5101	Office Supplies	8,409	9,587	9,587	8,100	9,979	0	0	0	9,979
4001	720	2330	7201110OA	E5111	Office Furniture And Equipment	110	3,000	3,000	2,500	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5205	Chemicals & Supplies	272,941	202,500	202,500	188,000	246,500	0	0	0	246,500
4001	720	2330	7201110OA	E5212	Safety Supplies	303	1,500	1,500	1,350	1,750	0	0	0	1,750
4001	720	2330	7201110OA	E5215	Gasoline	5,265	8,800	8,800	6,900	8,700	0	0	0	8,700
4001	720	2330	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	70	100	0	0	0	100
4001	720	2330	7201110OA	E5256	Tools & Small Implements	0	1,200	1,200	1,130	1,200	0	0	0	1,200
4001	720	2330	7201110OA	E5401	Books Publicatns & Subscrptns	502	1,000	1,000	930	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E5412	Dues & Memberships	1,063	600	600	800	600	0	0	0	600
TOTAL IN UNIT: 2330 Testing Laboratory						1,765,782	2,124,000	2,124,000	2,050,000	2,182,848	0	0	0	2,182,848
UNIT: 2410 Landscaping & Lawn Maintenance														
4001	720	2410	7201110PA	E1201REG	1201 Regular	174,826	132,399	132,399	132,800	132,798	0	0	0	132,798
4001	720	2410	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110PA	E1401REG	1401 Regular	883	1,200	1,200	900	900	0	0	0	900
4001	720	2410	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	E1504REG	1504 Regular	0	800	800	700	700	0	0	0	700
4001	720	2410	7201110PA	E2101	Fica-Taxes	10,479	8,300	8,300	8,300	8,300	0	0	0	8,300
4001	720	2410	7201110PA	E2105	Fica Medicare	2,490	1,900	1,900	1,900	1,900	0	0	0	1,900
4001	720	2410	7201110PA	E2201	Retirement Contributions-Frs	17,151	15,800	15,800	14,800	15,248	0	0	0	15,248
4001	720	2410	7201110PA	E2301	Insurance-Life & Health	33,705	22,200	22,200	21,249	20,800	0	0	0	20,800
4001	720	2410	7201110PA	E2401	Workers Compensation	13,951	13,951	13,951	13,951	13,933	0	0	0	13,933
4001	720	2410	7201110OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4408	Rent-Uniforms	65	300	300	260	300	0	0	0	300
4001	720	2410	7201110OA	E4420	Rent-Motor Pool Vehicles	17,688	17,688	17,688	17,940	22,380	0	0	0	22,380
4001	720	2410	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2410	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	2,191,373	2,049,800	2,049,800	2,054,000	2,135,000	0	0	0	2,135,000
4001	720	2410	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	40,783	18,600	18,600	22,900	23,600	0	0	0	23,600
4001	720	2410	7201110OA	E5101	Office Supplies	0	860	860	150	119	0	0	0	119
4001	720	2410	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110OA	E5201	Materials/Supplies Operating	17	100	100	60	67	0	0	0	67
4001	720	2410	7201110OA	E5212	Safety Supplies	321	300	300	300	300	0	0	0	300
4001	720	2410	7201110OA	E5215	Gasoline	18,712	10,600	10,600	10,700	11,200	0	0	0	11,200
4001	720	2410	7201110OA	E5256	Tools & Small Implements	0	500	500	450	500	0	0	0	500
4001	720	2410	7201110OA	E5401	Books Publicatns & Subscrptns	0	200	200	150	200	0	0	0	200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2410	7201110OA	E5412	Dues & Memberships	490	500	500	490	500	0	0	0	500
TOTAL IN UNIT: 2410 Landscaping & Lawn Maintenance						2,522,934	2,296,000	2,296,000	2,302,000	2,388,748	0	0	0	2,388,748
UNIT: 2425 Lines & Lift Stations Admin.														
4001	720	2425	7201110PA	E1201REG	1201 Regular	666,572	686,499	686,499	617,300	600,298	0	0	0	600,298
4001	720	2425	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2425	7201110PA	E1401REG	1401 Regular	41,866	1,600	1,600	41,900	41,900	0	0	0	41,900
4001	720	2425	7201110PA	E1501REG	1501 Regular	14,624	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	E1504REG	1504 Regular	3,727	2,600	2,600	2,400	2,400	0	0	0	2,400
4001	720	2425	7201110PA	E2101	Fica-Taxes	43,331	42,800	42,800	40,300	39,300	0	0	0	39,300
4001	720	2425	7201110PA	E2105	Fica Medicare	10,619	10,000	10,000	9,600	9,300	0	0	0	9,300
4001	720	2425	7201110PA	E2201	Retirement Contributions-Frs	69,758	81,500	81,500	73,200	74,392	0	0	0	74,392
4001	720	2425	7201110PA	E2301	Insurance-Life & Health	118,344	122,100	122,100	104,696	104,000	0	0	0	104,000
4001	720	2425	7201110PA	E2401	Workers Compensation	1,504	1,504	1,504	1,504	1,714	0	0	0	1,714
4001	720	2425	7201110OA	E3401	Other Contractual Services *	25,141	37,500	37,500	31,150	33,000	0	0	0	33,000
4001	720	2425	7201110OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4001REG	4001 Regular	1,072	4,200	4,200	3,200	3,600	0	0	0	3,600
4001	720	2425	7201110OA	E4101	Communication Services	104,059	113,200	113,200	110,200	120,000	0	0	0	120,000
4001	720	2425	7201110OA	E4405	Rent-Other Equipment	8,730	8,300	8,300	8,320	8,300	0	0	0	8,300
4001	720	2425	7201110OA	E4408	Rent-Uniforms	0	0	0	1,300	1,400	0	0	0	1,400
4001	720	2425	7201110OA	E4420	Rent-Motor Pool Vehicles	5,532	14,736	14,736	14,700	7,308	0	0	0	7,308
4001	720	2425	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E4620	Rep/Maint-Equipment	0	0	0	0	100	0	0	0	100
4001	720	2425	7201110OA	E4623	Rep/Maint-Radio	0	15,400	15,400	10,100	15,400	0	0	0	15,400
4001	720	2425	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	7,588	9,900	9,900	9,500	10,000	0	0	0	10,000
4001	720	2425	7201110OA	E4941	Registration Fees	23,245	15,300	15,300	13,280	15,000	0	0	0	15,000
4001	720	2425	7201110OA	E4942	Tuition-Reimbursement	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5101	Office Supplies	11,551	2,260	2,260	4,250	9,638	0	0	0	9,638
4001	720	2425	7201110OA	E5111	Office Furniture And Equipment	2,705	1,500	1,500	2,300	2,940	0	0	0	2,940
4001	720	2425	7201110OA	E5113	Radio Equipment/Installation	0	6,400	6,400	5,900	6,400	0	0	0	6,400
4001	720	2425	7201110OA	E5201	Materials/Supplies Operating	107	200	200	100	200	0	0	0	200
4001	720	2425	7201110OA	E5212	Safety Supplies	109	200	200	100	200	0	0	0	200
4001	720	2425	7201110OA	E5215	Gasoline	1,475	5,500	5,500	3,200	4,900	0	0	0	4,900
4001	720	2425	7201110OA	E5401	Books Publicatns & Subscrptns	561	2,000	2,000	1,400	1,500	0	0	0	1,500
4001	720	2425	7201110OA	E5402	Educational Training Materials	0	2,100	2,100	2,000	2,100	0	0	0	2,100
4001	720	2425	7201110OA	E5412	Dues & Memberships	282	1,200	1,200	600	700	0	0	0	700
TOTAL IN UNIT: 2425 Lines & Lift Stations Admin.						1,162,502	1,190,000	1,190,000	1,114,000	1,117,492	0	0	0	1,117,492
UNIT: 2460 Linecrews South														
4001	720	2460	7201110PA	E1201REG	1201 Regular	1,410,830	1,440,298	1,440,298	1,348,800	1,379,997	0	0	0	1,379,997
4001	720	2460	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2460	7201110PA	E1401REG 1401 Regular	200,773	149,800	149,800	197,900	200,000	0	0	0	200,000
4001	720	2460	7201110PA	E1501REG 1501 Regular	500	15,901	15,901	0	1	0	0	0	1
4001	720	2460	7201110PA	E1504REG 1504 Regular	24,357	0	0	14,200	14,200	0	0	0	14,200
4001	720	2460	7201110PA	E2101 Fica-Taxes	98,088	99,600	99,600	96,800	98,800	0	0	0	98,800
4001	720	2460	7201110PA	E2105 Fica Medicare	22,665	23,300	23,300	22,600	23,100	0	0	0	23,100
4001	720	2460	7201110PA	E2201 Retirement Contributions-Frs	158,952	188,400	188,400	171,700	184,408	0	0	0	184,408
4001	720	2460	7201110PA	E2301 Insurance-Life & Health	398,872	399,600	399,600	367,256	364,000	0	0	0	364,000
4001	720	2460	7201110PA	E2401 Workers Compensation	61,144	61,144	61,144	61,144	60,806	0	0	0	60,806
4001	720	2460	7201110PA	E2501 Unemployment Compensation	5,045	1	1	0	1	0	0	0	1
4001	720	2460	7201110OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110OA	E4405 Rent-Other Equipment	4,122	4,799	4,799	4,500	4,799	0	0	0	4,799
4001	720	2460	7201110OA	E4408 Rent-Uniforms	16,724	12,700	12,700	11,900	12,700	0	0	0	12,700
4001	720	2460	7201110OA	E4420 Rent-Motor Pool Vehicles	113,605	195,948	195,948	195,900	271,164	0	0	0	271,164
4001	720	2460	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	467,488	611,000	611,000	550,000	696,000	0	0	0	696,000
4001	720	2460	7201110OA	E4620 Rep/Maint-Equipment	1,383	1,200	1,200	1,300	1,400	0	0	0	1,400
4001	720	2460	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	220,068	250,700	250,700	253,000	258,200	0	0	0	258,200
4001	720	2460	7201110OA	E5101 Office Supplies	42	3,308	3,308	2,800	3,030	0	0	0	3,030
4001	720	2460	7201110OA	E5111 Office Furniture And Equipment	0	800	800	700	800	0	0	0	800
4001	720	2460	7201200OA	E5201 Materials/Supplies Operating	43	100	100	100	100	0	0	0	100
4001	720	2460	7201110OA	E5212 Safety Supplies	12,333	8,700	8,700	8,500	8,700	0	0	0	8,700
4001	720	2460	7201110OA	E5215 Gasoline	109,084	126,200	126,200	125,400	142,400	0	0	0	142,400
4001	720	2460	7201110OA	E5255 Work Order Materials	4,636	7,500	7,500	5,500	6,000	0	0	0	6,000
4001	720	2460	7201110OA	E5256 Tools & Small Implements	9,386	20,000	20,000	18,000	19,000	0	0	0	19,000
TOTAL IN UNIT: 2460 Lincrews South					3,340,140	3,621,000	3,621,000	3,458,000	3,749,608	0	0	0	3,749,608
UNIT: 2470 Lift Stations-South													
4001	720	2470	7201110PA	E1201REG 1201 Regular	1,183,629	1,298,098	1,298,098	1,191,300	1,244,598	0	0	0	1,244,598
4001	720	2470	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110PA	E1401REG 1401 Regular	27,385	31,100	31,100	28,500	30,000	0	0	0	30,000
4001	720	2470	7201110PA	E1501REG 1501 Regular	14,676	1	1	0	1	0	0	0	1
4001	720	2470	7201110PA	E1504REG 1504 Regular	6,564	12,500	12,500	13,000	13,000	0	0	0	13,000
4001	720	2470	7201110PA	E2101 Fica-Taxes	73,697	83,200	83,200	76,400	79,800	0	0	0	79,800
4001	720	2470	7201110PA	E2105 Fica Medicare	17,986	19,500	19,500	17,900	18,700	0	0	0	18,700
4001	720	2470	7201110PA	E2201 Retirement Contributions-Frs	121,644	157,500	157,500	135,400	147,448	0	0	0	147,448
4001	720	2470	7201110PA	E2301 Insurance-Life & Health	268,563	321,900	321,900	304,169	301,600	0	0	0	301,600
4001	720	2470	7201110PA	E2401 Workers Compensation	39,831	39,831	39,831	39,831	45,221	0	0	0	45,221
4001	720	2470	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	E4301 Utilities/Electric	624,900	699,999	699,999	646,000	699,999	0	0	0	699,999
4001	720	2470	7201110OA	E4408 Rent-Uniforms	0	8,300	8,300	7,800	8,000	0	0	0	8,000
4001	720	2470	7201110OA	E4420 Rent-Motor Pool Vehicles	57,782	87,162	87,162	87,100	100,752	0	0	0	100,752

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2470	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
4001	720	2470	7201110OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	
4001	720	2470	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	604,461	619,000	619,000	596,500	619,000	0	0	619,000	
4001	720	2470	7201110OA	E4620	Rep/Maint-Equipment	3,280	11,000	11,000	10,300	16,000	0	0	16,000	
4001	720	2470	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	72,543	83,000	83,000	79,100	83,000	0	0	83,000	
4001	720	2470	7201110OA	E5101	Office Supplies	14	2,306	2,306	1,800	1,726	0	0	1,726	
4001	720	2470	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
4001	720	2470	7201200OA	E5201	Materials/Supplies Operating	23	100	100	100	100	0	0	100	
4001	720	2470	7201110OA	E5205	Chemicals & Supplies	11,890	17,000	17,000	14,400	16,000	0	0	16,000	
4001	720	2470	7201110OA	E5212	Safety Supplies	4,741	4,100	4,100	4,000	4,100	0	0	4,100	
4001	720	2470	7201110OA	E5215	Gasoline	64,778	88,900	88,900	80,000	88,900	0	0	88,900	
4001	720	2470	7201110OA	E5256	Tools & Small Implements	42,812	27,500	27,500	26,400	40,000	0	0	40,000	
TOTAL IN UNIT: 2470 Lift Stations-South						3,241,199	3,612,000	3,612,000	3,360,000	3,557,948	0	0	0	3,557,948
UNIT: 2475 WUD Facilities Maintenance														
4001	720	2475	7201110PA	E1201REG	1201 Regular	184,089	183,799	183,799	233,400	234,499	0	0	234,499	
4001	720	2475	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
4001	720	2475	7201110PA	E1401REG	1401 Regular	2,292	2,300	2,300	2,300	2,300	0	0	2,300	
4001	720	2475	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
4001	720	2475	7201110PA	E1504REG	1504 Regular	864	1,700	1,700	1,600	1,600	0	0	1,600	
4001	720	2475	7201110PA	E2101	Fica-Taxes	11,358	11,600	11,600	14,700	14,800	0	0	14,800	
4001	720	2475	7201110PA	E2105	Fica Medicare	2,522	2,700	2,700	3,400	3,500	0	0	3,500	
4001	720	2475	7201110PA	E2201	Retirement Contributions-Frs	18,341	22,000	22,000	26,200	27,052	0	0	27,052	
4001	720	2475	7201110PA	E2301	Insurance-Life & Health	40,047	44,400	44,400	52,104	52,000	0	0	52,000	
4001	720	2475	7201110PA	E2401	Workers Compensation	0	3,596	3,596	3,596	4,098	0	0	4,098	
4001	720	2475	7201110OA	E3403	Custodial Or Janitorial Srvces	225,452	250,600	250,600	238,100	250,600	0	0	250,600	
4001	720	2475	7201110OA	E3405	Security Services	163,503	211,300	211,300	198,300	164,200	0	0	164,200	
4001	720	2475	7201110OA	E4310	Utilities/Waste Disposal	140,562	139,400	139,400	144,400	148,300	0	0	148,300	
4001	720	2475	7201110OA	E4401	Rent	6,166	5,100	5,100	6,100	6,199	0	0	6,199	
4001	720	2475	7201110OA	E4405	Rent-Other Equipment	0	500	500	0	1	0	0	1	
4001	720	2475	7201110OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	
4001	720	2475	7201110OA	E4408	Rent-Uniforms	978	1,400	1,400	1,340	1,400	0	0	1,400	
4001	720	2475	7201110OA	E4420	Rent-Motor Pool Vehicles	6,492	11,976	11,976	11,976	39,810	0	0	39,810	
4001	720	2475	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	
4001	720	2475	7201110OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	
4001	720	2475	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	797,418	1,167,000	1,177,000	1,014,200	1,170,300	0	0	1,170,300	
4001	720	2475	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	22,985	21,100	21,100	21,380	30,500	0	0	30,500	
4001	720	2475	7201110OA	E5101	Office Supplies	475	327	327	284	399	0	0	399	
4001	720	2475	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
4001	720	2475	7201110OA	E5201	Materials/Supplies Operating	22	100	100	40	92	0	0	92	
4001	720	2475	7201110OA	E5212	Safety Supplies	1,484	1,200	1,200	1,250	1,300	0	0	1,300	
4001	720	2475	7201110OA	E5215	Gasoline	10,726	18,500	18,500	17,370	21,000	0	0	21,000	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2475	7201110OA	E5248	0	200	200	40	100	0	0	0	100
4001	720	2475	7201110OA	E5256	2,437	3,200	3,200	2,920	3,200	0	0	0	3,200
TOTAL IN UNIT: 2475 WUD Facilities Maintenance					1,638,213	2,104,000	2,114,000	1,995,000	2,177,252	0	0	0	2,177,252
UNIT: 2521 Linecrews North													
4001	720	2521	7201110PA	E1201REG	2,086,359	2,190,698	2,190,698	2,192,900	1,646,498	0	0	0	1,646,498
4001	720	2521	7201110PA	E1301REG	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110PA	E1401REG	247,651	247,900	247,900	245,000	206,400	0	0	0	206,400
4001	720	2521	7201110PA	E1501REG	8,844	1	1	0	1	0	0	0	1
4001	720	2521	7201110PA	E1504REG	10,748	22,800	22,800	23,000	17,500	0	0	0	17,500
4001	720	2521	7201110PA	E2101	142,003	152,600	152,600	152,600	116,000	0	0	0	116,000
4001	720	2521	7201110PA	E2105	32,913	35,700	35,700	35,700	27,100	0	0	0	27,100
4001	720	2521	7201110PA	E2201	231,907	289,000	289,000	270,600	202,792	0	0	0	202,792
4001	720	2521	7201110PA	E2301	542,997	543,900	543,900	524,677	384,800	0	0	0	384,800
4001	720	2521	7201110PA	E2401	96,123	96,123	96,123	96,123	95,288	0	0	0	95,288
4001	720	2521	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2521	7201110OA	E3401	0	1	1	0	1	0	0	0	1
4001	720	2521	7201110OA	E4405	11,234	2,999	2,999	10,200	7,199	0	0	0	7,199
4001	720	2521	7201110OA	E4408	11,619	13,200	13,200	13,400	10,800	0	0	0	10,800
4001	720	2521	7201110OA	E4420	218,627	409,740	409,740	409,700	397,662	0	0	0	397,662
4001	720	2521	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4615	2,208,230	1,463,000	1,463,000	1,690,000	691,000	0	0	0	691,000
4001	720	2521	7201110OA	E4620	12,010	10,500	10,500	14,500	500	0	0	0	500
4001	720	2521	7201110OA	E4625	296,648	284,400	284,400	268,200	226,200	0	0	0	226,200
4001	720	2521	7201110OA	E5101	216	2,937	2,937	1,300	1,750	0	0	0	1,750
4001	720	2521	7201110OA	E5111	0	800	800	600	800	0	0	0	800
4001	720	2521	7201110OA	E5201	5	100	100	100	100	0	0	0	100
4001	720	2521	7201110OA	E5212	17,095	12,400	12,400	12,700	10,600	0	0	0	10,600
4001	720	2521	7201110OA	E5215	140,014	152,400	152,400	142,500	129,100	0	0	0	129,100
4001	720	2521	7201110OA	E5216	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E5248	0	100	100	100	100	0	0	0	100
4001	720	2521	7201110OA	E5255	0	7,500	7,500	7,400	6,000	0	0	0	6,000
4001	720	2521	7201110OA	E5256	23,485	27,200	27,200	27,700	18,000	0	0	0	18,000
TOTAL IN UNIT: 2521 Linecrews North					6,338,728	5,966,000	5,966,000	6,139,000	4,196,192	0	0	0	4,196,192
UNIT: 2522 Special Projects Crew													
4001	720	2522	7201110PA	E1201REG	268,866	353,599	353,599	304,100	339,999	0	0	0	339,999
4001	720	2522	7201110PA	E1301REG	0	0	0	0	0	0	0	0	0
4001	720	2522	7201110PA	E1401REG	44,128	36,300	36,300	45,800	45,800	0	0	0	45,800
4001	720	2522	7201110PA	E1501REG	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	E1504REG	1,478	2,800	2,800	3,400	3,400	0	0	0	3,400
4001	720	2522	7201110PA	E2101	19,076	24,300	24,300	21,900	24,100	0	0	0	24,100
4001	720	2522	7201110PA	E2105	4,352	5,700	5,700	5,100	5,600	0	0	0	5,600

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2522	7201110PA	E2201	30,631	46,200	46,200	38,800	45,024	0	0	0	45,024
4001	720	2522	7201110PA	E2301	51,142	88,800	88,800	84,354	83,200	0	0	0	83,200
4001	720	2522	7201110PA	E2401	10,846	10,846	10,846	10,846	10,835	0	0	0	10,835
4001	720	2522	7201110OA	E3404	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	E4405	0	1,000	1,000	400	500	0	0	0	500
4001	720	2522	7201110OA	E4408	2,466	3,299	3,299	2,100	2,199	0	0	0	2,199
4001	720	2522	7201110OA	E4420	45,994	75,072	75,072	75,100	110,004	0	0	0	110,004
4001	720	2522	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4615	119,427	91,000	91,000	135,000	150,000	0	0	0	150,000
4001	720	2522	7201110OA	E4620	0	500	500	400	365	0	0	0	365
4001	720	2522	7201110OA	E4625	74,559	81,000	81,000	81,200	91,000	0	0	0	91,000
4001	720	2522	7201110OA	E5101	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	E5111	0	1	1	0	1	0	0	0	1
4001	720	2522	7201110OA	E5201	0	80	80	50	94	0	0	0	94
4001	720	2522	7201110OA	E5212	2,280	3,600	3,600	1,250	3,000	0	0	0	3,000
4001	720	2522	7201110OA	E5215	27,246	42,900	42,900	33,700	43,500	0	0	0	43,500
4001	720	2522	7201110OA	E5256	4,902	5,000	5,000	4,500	5,000	0	0	0	5,000
TOTAL IN UNIT: 2522 Special Projects Crew					707,393	872,000	872,000	848,000	963,624	0	0	0	963,624
UNIT: 2531 O & M-Water Trmt #8													
4001	720	2531	7201110PA	E1201REG	1,018,850	1,032,199	1,032,199	1,071,200	1,071,199	0	0	0	1,071,199
4001	720	2531	7201110PA	E1301REG	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110PA	E1401REG	71,251	66,500	66,500	73,000	73,000	0	0	0	73,000
4001	720	2531	7201110PA	E1501REG	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110PA	E1504REG	7,525	9,100	9,100	9,300	9,300	0	0	0	9,300
4001	720	2531	7201110PA	E2101	66,078	68,700	68,700	71,500	71,500	0	0	0	71,500
4001	720	2531	7201110PA	E2105	15,348	16,100	16,100	16,700	16,700	0	0	0	16,700
4001	720	2531	7201110PA	E2201	109,620	130,200	130,200	127,000	132,424	0	0	0	132,424
4001	720	2531	7201110PA	E2301	218,408	222,000	222,000	220,417	218,400	0	0	0	218,400
4001	720	2531	7201110PA	E2401	37,083	37,083	37,083	37,083	42,113	0	0	0	42,113
4001	720	2531	7201110OA	E3401	329,655	105,400	105,400	520,000	1	0	0	0	1
4001	720	2531	7201200OA	E3440	0	0	0	0	806,999	0	0	0	806,999
4001	720	2531	7201110OA	E4101	2,652	2,700	2,700	2,600	2,700	0	0	0	2,700
4001	720	2531	7201110OA	E4104	0	100	100	0	0	0	0	0	0
4001	720	2531	7201110OA	E4301	1,059,529	1,346,400	1,346,400	1,228,000	1,140,000	0	0	0	1,140,000
4001	720	2531	7201110OA	E4310	10,210	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	2531	7201110OA	E4405	20,870	28,100	28,100	26,500	26,600	0	0	0	26,600
4001	720	2531	7201110OA	E4408	4,421	5,600	5,600	5,300	5,600	0	0	0	5,600
4001	720	2531	7201110OA	E4420	2,034	13,314	13,314	13,300	23,700	0	0	0	23,700
4001	720	2531	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E4615	782,143	750,500	750,500	724,000	760,300	0	0	0	760,300
4001	720	2531	7201110OA	E4620	4,558	5,000	5,000	4,800	5,000	0	0	0	5,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2533	7201110PA	E1401REG 1401 Regular	50,043	73,500	73,500	51,000	51,000	0	0	0	51,000
4001	720	2533	7201110PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110PA	E1504REG 1504 Regular	8,995	7,200	7,200	7,300	7,300	0	0	0	7,300
4001	720	2533	7201110PA	E2101 Fica-Taxes	57,293	59,000	59,000	58,700	58,700	0	0	0	58,700
4001	720	2533	7201110PA	E2105 Fica Medicare	13,198	13,800	13,800	13,700	13,700	0	0	0	13,700
4001	720	2533	7201110PA	E2201 Retirement Contributions-Frs	90,492	111,900	111,900	104,300	108,068	0	0	0	108,068
4001	720	2533	7201110PA	E2301 Insurance-Life & Health	154,384	177,600	177,600	168,405	166,400	0	0	0	166,400
4001	720	2533	7201110PA	E2401 Workers Compensation	24,195	24,195	24,195	24,195	27,514	0	0	0	27,514
4001	720	2533	7201110OA	E4101 Communication Services	2,842	3,100	3,100	3,000	3,100	0	0	0	3,100
4001	720	2533	7201110OA	E4301 Utilities/Electric	1,465,395	2,028,600	2,028,600	1,924,600	1,608,600	0	0	0	1,608,600
4001	720	2533	7201110OA	E4310 Utilities/Waste Disposal	5,937	4,500	4,500	5,500	5,700	0	0	0	5,700
4001	720	2533	7201110OA	E4405 Rent-Other Equipment	2,938	2,500	2,500	2,400	2,500	0	0	0	2,500
4001	720	2533	7201110OA	E4408 Rent-Uniforms	3,229	4,500	4,500	4,400	4,500	0	0	0	4,500
4001	720	2533	7201110OA	E4420 Rent-Motor Pool Vehicles	11,122	12,492	12,492	12,500	23,394	0	0	0	23,394
4001	720	2533	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2533	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	542,867	712,500	712,500	670,100	739,300	0	0	0	739,300
4001	720	2533	7201110OA	E4620 Rep/Maint-Equipment	12,087	7,300	7,300	10,000	10,300	0	0	0	10,300
4001	720	2533	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	16,160	20,400	20,400	19,800	20,400	0	0	0	20,400
4001	720	2533	7201110OA	E5101 Office Supplies	2,344	1,313	1,313	1,400	1,392	0	0	0	1,392
4001	720	2533	7201110OA	E5111 Office Furniture And Equipment	490	800	800	550	1,500	0	0	0	1,500
4001	720	2533	7201110OA	E5201 Materials/Supplies Operating	102	100	100	150	200	0	0	0	200
4001	720	2533	7201110OA	E5205 Chemicals & Supplies	992,756	1,743,300	1,743,300	1,510,600	1,984,300	0	0	0	1,984,300
4001	720	2533	7201110OA	E5212 Safety Supplies	2,089	3,400	3,400	3,600	3,800	0	0	0	3,800
4001	720	2533	7201110OA	E5215 Gasoline	20,634	34,000	34,000	32,000	34,000	0	0	0	34,000
4001	720	2533	7201110OA	E5256 Tools & Small Implements	8,045	5,000	5,000	7,500	8,000	0	0	0	8,000
TOTAL IN UNIT: 2533 O & M-Water Trmt #3					4,361,884	5,922,000	5,922,000	5,524,000	5,771,968	0	0	0	5,771,968
UNIT: 2534 Lake Region Water Treatment Plant													
4001	720	2534	7201110PA	E1201REG 1201 Regular	674,096	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2534	7201110PA	E1401REG 1401 Regular	69,152	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E1501REG 1501 Regular	2,500	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E1504REG 1504 Regular	7,091	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E2101 Fica-Taxes	45,362	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E2105 Fica Medicare	10,713	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E2201 Retirement Contributions-Frs	73,376	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E2301 Insurance-Life & Health	137,040	1	1	0	0	0	0	0	0
4001	720	2534	7201110PA	E2401 Workers Compensation	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	E3404 Temp Serv/Contracted Salaries	2,263	0	0	0	0	0	0	0	0
4001	720	2534	7201110OA	E4101 Communication Services	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	E4104 Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0
4001	720	2534	7201110OA	E4301 Utilities/Electric	908,150	1	1	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2534	7201110OA	E4310	Utilities/Waste Disposal	1,895	0	0	0	0	0	0	0
4001	720	2534	7201110OA	E4405	Rent-Other Equipment	6,003	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4408	Rent-Uniforms	2,975	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4420	Rent-Motor Pool Vehicles	22,144	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	227,715	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4620	Rep/Maint-Equipment	606	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
4001	720	2534	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	10,120	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E4904	Property Assessments	615	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5101	Office Supplies	1,523	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5111	Office Furniture And Equipment	5,274	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5201	Materials/Supplies Operating	241	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5205	Chemicals & Supplies	704,360	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5212	Safety Supplies	2,221	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5215	Gasoline	7,889	1	1	0	0	0	0	0
4001	720	2534	7201110OA	E5256	Tools & Small Implements	9,742	1	1	0	0	0	0	0
TOTAL IN UNIT: 2534 Lake Region Water Treatment Plant					2,933,066	26	26	0	0	0	0	0	0
UNIT: 2535 O M Water Trmt - Plant #2													
4001	720	2535	7201110PA	E1201REG	1201 Regular	752,244	772,799	772,799	747,900	734,299	0	0	734,299
4001	720	2535	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
4001	720	2535	7201110PA	E1401REG	1401 Regular	26,969	51,000	51,000	28,000	28,000	0	0	28,000
4001	720	2535	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
4001	720	2535	7201110PA	E1504REG	1504 Regular	4,733	7,000	7,000	6,000	6,000	0	0	6,000
4001	720	2535	7201110PA	E2101	Fica-Taxes	47,033	51,500	51,500	48,500	47,600	0	0	47,600
4001	720	2535	7201110PA	E2105	Fica Medicare	11,163	12,000	12,000	11,300	11,100	0	0	11,100
4001	720	2535	7201110PA	E2201	Retirement Contributions-Frs	77,361	97,600	97,600	86,100	87,744	0	0	87,744
4001	720	2535	7201110PA	E2301	Insurance-Life & Health	158,159	166,500	166,500	147,372	145,600	0	0	145,600
4001	720	2535	7201110PA	E2401	Workers Compensation	23,628	23,628	23,628	23,628	26,870	0	0	26,870
4001	720	2535	7201110OA	E3401	Other Contractual Services *	569,785	700,000	700,000	635,000	1	0	0	1
4001	720	2535	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E3440	Sludge Removal and Disposal	0	0	0	0	699,999	0	0	699,999
4001	720	2535	7201110OA	E4101	Communication Services	3,885	3,600	3,600	3,800	3,900	0	0	3,900
4001	720	2535	7201110OA	E4104	Comm/Commercial-Toll	0	100	100	0	0	0	0	0
4001	720	2535	7201110OA	E4301	Utilities/Electric	691,997	888,700	888,700	775,000	758,000	0	0	758,000
4001	720	2535	7201110OA	E4310	Utilities/Waste Disposal	4,622	5,100	5,100	5,400	5,700	0	0	5,700
4001	720	2535	7201110OA	E4405	Rent-Other Equipment	25,125	21,400	21,400	26,800	27,000	0	0	27,000
4001	720	2535	7201110OA	E4408	Rent-Uniforms	3,565	4,300	4,300	4,200	4,300	0	0	4,300
4001	720	2535	7201110OA	E4420	Rent-Motor Pool Vehicles	7,704	29,556	29,556	29,600	44,688	0	0	44,688
4001	720	2535	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	523,082	616,000	616,000	565,000	787,800	0	0	787,800
4001	720	2535	7201110OA	E4620	Rep/Maint-Equipment	3,536	4,000	4,000	8,500	9,000	0	0	9,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	2535	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	12,298	14,200	14,200	13,600	17,800	0	0	0	17,800
4001	720	2535	7201110OA	E5101	Office Supplies	2,888	1,815	1,815	1,430	2,241	0	0	0	2,241
4001	720	2535	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110OA	E5201	Materials/Supplies Operating	0	100	100	80	300	0	0	0	300
4001	720	2535	7201110OA	E5205	Chemicals & Supplies	1,152,545	1,234,300	1,234,300	1,195,000	1,236,600	0	0	0	1,236,600
4001	720	2535	7201110OA	E5212	Safety Supplies	2,915	2,300	2,300	2,400	4,100	0	0	0	4,100
4001	720	2535	7201110OA	E5215	Gasoline	4,334	28,000	28,000	25,300	28,000	0	0	0	28,000
4001	720	2535	7201110OA	E5256	Tools & Small Implements	6,370	3,500	3,500	5,090	3,500	0	0	0	3,500
TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2						4,115,941	4,739,000	4,739,000	4,395,000	4,720,144	0	0	0	4,720,144
UNIT: 2536 Contractual Treatment Plants														
4001	720	2536	7201110PA	E1201REG	1201 Regular	313,721	276,199	276,199	275,500	275,499	0	0	0	275,499
4001	720	2536	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2536	7201110PA	E1401REG	1401 Regular	55,219	55,300	55,300	57,000	57,000	0	0	0	57,000
4001	720	2536	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	2536	7201110PA	E1504REG	1504 Regular	4,275	2,300	2,300	2,200	2,200	0	0	0	2,200
4001	720	2536	7201110PA	E2101	Fica-Taxes	22,934	20,700	20,700	20,800	20,800	0	0	0	20,800
4001	720	2536	7201110PA	E2105	Fica Medicare	5,314	4,800	4,800	4,900	4,900	0	0	0	4,900
4001	720	2536	7201110PA	E2201	Retirement Contributions-Frs	37,451	39,300	39,300	36,900	39,404	0	0	0	39,404
4001	720	2536	7201110PA	E2301	Insurance-Life & Health	53,047	44,400	44,400	41,911	41,600	0	0	0	41,600
4001	720	2536	7201110PA	E2401	Workers Compensation	0	4,989	4,989	4,989	5,685	0	0	0	5,685
4001	720	2536	7201110OA	E4408	Rent-Uniforms	1,206	1,100	1,100	1,000	1,100	0	0	0	1,100
4001	720	2536	7201110OA	E4420	Rent-Motor Pool Vehicles	6,432	8,928	8,928	8,900	15,204	0	0	0	15,204
4001	720	2536	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2536	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	5,268	13,600	13,600	12,200	13,600	0	0	0	13,600
4001	720	2536	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	400	2,000	0	0	0	2,000
4001	720	2536	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,898	4,500	4,500	5,100	7,300	0	0	0	7,300
4001	720	2536	7201110OA	E5101	Office Supplies	139	982	982	80	710	0	0	0	710
4001	720	2536	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2536	7201110OA	E5205	Chemicals & Supplies	8,673	7,600	7,600	7,700	8,000	0	0	0	8,000
4001	720	2536	7201110OA	E5212	Safety Supplies	795	600	600	270	600	0	0	0	600
4001	720	2536	7201110OA	E5215	Gasoline	8,199	8,500	8,500	8,500	9,000	0	0	0	9,000
4001	720	2536	7201110OA	E5256	Tools & Small Implements	418	700	700	650	700	0	0	0	700
TOTAL IN UNIT: 2536 Contractual Treatment Plants						526,989	495,000	495,000	489,000	505,304	0	0	0	505,304
UNIT: 2537 Northern Region Repump Stations														
4001	720	2537	7201110OA	E4301	Utilities/Electric	34,357	36,000	36,000	48,900	52,500	0	0	0	52,500
4001	720	2537	7201110OA	E4310	Utilities/Waste Disposal	0	500	500	400	1,000	0	0	0	1,000
4001	720	2537	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	7,435	19,000	19,000	18,000	19,000	0	0	0	19,000
4001	720	2537	7201110OA	E5205	Chemicals & Supplies	217	4,500	4,500	4,000	4,500	0	0	0	4,500
4001	720	2537	7201110OA	E5215	Gasoline	0	3,000	3,000	2,700	3,000	0	0	0	3,000
TOTAL IN UNIT: 2537 Northern Region Repump Stations						42,009	63,000	63,000	74,000	80,000	0	0	0	80,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2538 Water Treatment Plant-RPB													
4001	720	2538	7201110PA	E1201REG 1201 Regular	411,228	406,598	406,598	401,700	404,398	0	0	0	404,398
4001	720	2538	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110PA	E1401REG 1401 Regular	62,460	69,300	69,300	64,000	64,000	0	0	0	64,000
4001	720	2538	7201110PA	E1501REG 1501 Regular	500	1	1	0	1	0	0	0	1
4001	720	2538	7201110PA	E1504REG 1504 Regular	3,463	4,300	4,300	4,000	4,000	0	0	0	4,000
4001	720	2538	7201110PA	E2101 Fica-Taxes	28,991	29,800	29,800	29,100	29,300	0	0	0	29,300
4001	720	2538	7201110PA	E2105 Fica Medicare	6,650	7,000	7,000	6,800	6,800	0	0	0	6,800
4001	720	2538	7201110PA	E2201 Retirement Contributions-Frs	46,667	56,400	56,400	51,700	54,988	0	0	0	54,988
4001	720	2538	7201110PA	E2301 Insurance-Life & Health	70,299	77,700	77,700	73,611	72,800	0	0	0	72,800
4001	720	2538	7201110PA	E2401 Workers Compensation	17,689	17,689	17,689	17,689	17,661	0	0	0	17,661
4001	720	2538	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2538	7201110OA	E3401 Other Contractual Services *	16,144	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4101 Communication Services	0	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2538	7201110OA	E4301 Utilities/Electric	260,149	290,700	290,700	277,000	290,700	0	0	0	290,700
4001	720	2538	7201110OA	E4310 Utilities/Waste Disposal	7,217	3,000	3,000	8,700	8,900	0	0	0	8,900
4001	720	2538	7201110OA	E4405 Rent-Other Equipment	2,534	2,600	2,600	2,100	2,100	0	0	0	2,100
4001	720	2538	7201110OA	E4408 Rent-Uniforms	2,254	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	2538	7201110OA	E4420 Rent-Motor Pool Vehicles	4,784	15,120	15,120	15,100	10,236	0	0	0	10,236
4001	720	2538	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	174,337	166,500	166,500	161,300	193,100	0	0	0	193,100
4001	720	2538	7201110OA	E4620 Rep/Maint-Equipment	0	1,200	1,200	1,100	1,200	0	0	0	1,200
4001	720	2538	7202538OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	8,013	6,100	6,100	7,600	8,800	0	0	0	8,800
4001	720	2538	7201110OA	E5101 Office Supplies	340	290	290	300	402	0	0	0	402
4001	720	2538	7201110OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2538	7201110OA	E5201 Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	2538	7201110OA	E5205 Chemicals & Supplies	114,855	58,200	58,200	114,000	117,200	0	0	0	117,200
4001	720	2538	7201110OA	E5212 Safety Supplies	824	900	900	800	900	0	0	0	900
4001	720	2538	7201110OA	E5215 Gasoline	5,765	17,900	17,900	15,100	17,900	0	0	0	17,900
4001	720	2538	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	2538	7201110OA	E5256 Tools & Small Implements	1,003	1,500	1,500	1,300	1,500	0	0	0	1,500
TOTAL IN UNIT: 2538 Water Treatment Plant-RPB					1,246,166	1,236,000	1,236,000	1,256,000	1,310,088	0	0	0	1,310,088
UNIT: 2551 O & M-Pumping Station #229													
4001	720	2551	7201110OA	E4101 Communication Services	2,992	3,000	3,000	3,000	3,000	0	0	0	3,000
4001	720	2551	7201110OA	E4301 Utilities/Electric	113,683	126,900	126,900	123,300	130,499	0	0	0	130,499
4001	720	2551	7201110OA	E4310 Utilities/Waste Disposal	0	500	500	0	1	0	0	0	1
4001	720	2551	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	73,448	27,000	27,000	23,850	27,000	0	0	0	27,000
4001	720	2551	7201110OA	E5205 Chemicals & Supplies	0	13,400	13,400	12,900	10,300	0	0	0	10,300
4001	720	2551	7201110OA	E5215 Gasoline	1,238	9,200	9,200	9,950	9,200	0	0	0	9,200
TOTAL IN UNIT: 2551 O & M-Pumping Station #229					191,361	180,000	180,000	173,000	180,000	0	0	0	180,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
UNIT: 2554 Lift Stations North													
4001	720	2554	7201110PA	E1201REG 1201 Regular	1,352,660	1,400,998	1,400,998	1,364,300	1,374,798	0	0	0	1,374,798
4001	720	2554	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110PA	E1401REG 1401 Regular	87,217	93,500	93,500	91,000	90,000	0	0	0	90,000
4001	720	2554	7201110PA	E1501REG 1501 Regular	500	1	1	0	1	0	0	0	1
4001	720	2554	7201110PA	E1504REG 1504 Regular	14,523	15,000	15,000	13,000	13,000	0	0	0	13,000
4001	720	2554	7201110PA	E2101 Fica-Taxes	88,197	93,600	93,600	91,000	91,600	0	0	0	91,600
4001	720	2554	7201110PA	E2105 Fica Medicare	20,862	21,900	21,900	21,300	21,400	0	0	0	21,400
4001	720	2554	7201110PA	E2201 Retirement Contributions-Frs	142,910	177,100	177,100	161,500	170,692	0	0	0	170,692
4001	720	2554	7201110PA	E2301 Insurance-Life & Health	253,929	310,800	310,800	283,744	291,200	0	0	0	291,200
4001	720	2554	7201110PA	E2401 Workers Compensation	45,656	45,656	45,656	45,656	51,803	0	0	0	51,803
4001	720	2554	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4301 Utilities/Electric	605,343	629,999	629,999	615,000	652,499	0	0	0	652,499
4001	720	2554	7201110OA	E4408 Rent-Uniforms	8,566	7,800	7,800	7,600	7,800	0	0	0	7,800
4001	720	2554	7201110OA	E4420 Rent-Motor Pool Vehicles	80,687	109,848	109,848	109,800	151,416	0	0	0	151,416
4001	720	2554	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	893,954	670,000	670,000	746,400	870,000	0	0	0	870,000
4001	720	2554	7201110OA	E4620 Rep/Maint-Equipment	5,080	22,500	22,500	12,250	22,500	0	0	0	22,500
4001	720	2554	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	106,520	113,300	113,300	115,800	121,000	0	0	0	121,000
4001	720	2554	7201110OA	E4904 Property Assessments	1,268	100	100	70	100	0	0	0	100
4001	720	2554	7201110OA	E5101 Office Supplies	0	2,196	2,196	1,920	1,581	0	0	0	1,581
4001	720	2554	7201110OA	E5111 Office Furniture And Equipment	1,037	800	800	750	800	0	0	0	800
4001	720	2554	7201110OA	E5201 Materials/Supplies Operating	0	100	100	90	100	0	0	0	100
4001	720	2554	7201110OA	E5205 Chemicals & Supplies	5,865	7,300	7,300	6,010	453,000	0	0	0	453,000
4001	720	2554	7201110OA	E5212 Safety Supplies	8,077	6,800	6,800	6,300	6,800	0	0	0	6,800
4001	720	2554	7201110OA	E5215 Gasoline	84,802	133,000	133,000	103,600	133,000	0	0	0	133,000
4001	720	2554	7201110OA	E5256 Tools & Small Implements	14,003	23,700	23,700	21,910	23,700	0	0	0	23,700
TOTAL IN UNIT: 2554 Lift Stations North					3,821,656	3,886,000	3,886,000	3,819,000	4,548,792	0	0	0	4,548,792
UNIT: 2555 Infiltration and Inflow													
4001	720	2555	7201110PA	E1201REG 1201 Regular	0	0	0	0	533,800	0	0	0	533,800
4001	720	2555	7201110PA	E1401REG 1401 Regular	0	0	0	0	36,000	0	0	0	36,000
4001	720	2555	7201110PA	E1504REG 1504 Regular	0	0	0	0	5,500	0	0	0	5,500
4001	720	2555	7201110PA	E2101 Fica-Taxes	0	0	0	0	35,700	0	0	0	35,700
4001	720	2555	7201110PA	E2105 Fica Medicare	0	0	0	0	8,300	0	0	0	8,300
4001	720	2555	7201110PA	E2201 Retirement Contributions-Frs	0	0	0	0	78,900	0	0	0	78,900
4001	720	2555	7201110PA	E2301 Insurance-Life & Health	0	0	0	0	124,799	0	0	0	124,799
4001	720	2555	7201110PA	E2401 Workers Compensation	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110OA	E4405 Rent-Other Equipment	0	0	0	0	3,600	0	0	0	3,600
4001	720	2555	7201110OA	E4408 Rent-Uniforms	0	0	0	0	3,000	0	0	0	3,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2555	7201110OA	E4420	0	0	0	0	183,294	0	0	0	183,294
4001	720	2555	7201110OA	E4615	0	0	0	0	500,000	0	0	0	500,000
4001	720	2555	7201110OA	E4620	0	0	0	0	17,000	0	0	0	17,000
4001	720	2555	7201110OA	E4625	0	0	0	0	60,500	0	0	0	60,500
4001	720	2555	7201110OA	E5101	0	0	0	0	505	0	0	0	505
4001	720	2555	7201110OA	E5111	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110OA	E5201	0	0	0	0	99	0	0	0	99
4001	720	2555	7201110OA	E5205	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110OA	E5212	0	0	0	0	2,800	0	0	0	2,800
4001	720	2555	7201110OA	E5215	0	0	0	0	30,000	0	0	0	30,000
4001	720	2555	7201110OA	E5256	0	0	0	0	10,200	0	0	0	10,200
TOTAL IN UNIT: 2555 Infiltration and Inflow					0	0	0	0	1,634,000	0	0	0	1,634,000
UNIT: 2581 O & M Wastewater-Ecr													
4001	720	2581	7201110OA	E5220	0	1	1	0	1	0	0	0	1
4001	720	2581	7201110OA	E5221	3,654,212	4,373,999	4,373,999	4,415,000	4,670,999	0	0	0	4,670,999
4001	720	2581	7201110OA	E5222	0	0	0	0	3,300,000	0	0	0	3,300,000
TOTAL IN UNIT: 2581 O & M Wastewater-Ecr					3,654,212	4,374,000	4,374,000	4,415,000	7,971,000	0	0	0	7,971,000
UNIT: 2582 Sr Water Reclamation													
4001	720	2582	7201110PA	E1201REG	1,693,802	1,721,799	1,721,799	1,608,700	1,721,599	0	0	0	1,721,599
4001	720	2582	7201110PA	E1301REG	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110PA	E1401REG	102,553	160,100	160,100	107,000	107,000	0	0	0	107,000
4001	720	2582	7201110PA	E1501REG	7,256	1	1	0	1	0	0	0	1
4001	720	2582	7201110PA	E1504REG	12,641	18,200	18,200	14,900	14,900	0	0	0	14,900
4001	720	2582	7201110PA	E2101	110,369	117,800	117,800	107,300	114,300	0	0	0	114,300
4001	720	2582	7201110PA	E2105	25,774	27,600	27,600	25,100	26,700	0	0	0	26,700
4001	720	2582	7201110PA	E2201	178,245	223,000	223,000	190,400	214,852	0	0	0	214,852
4001	720	2582	7201110PA	E2301	365,162	344,100	344,100	325,239	322,400	0	0	0	322,400
4001	720	2582	7201110PA	E2401	51,661	51,661	51,661	51,661	58,580	0	0	0	58,580
4001	720	2582	7201110OA	E3401	687,813	1,605,000	1,605,000	1,284,000	30,000	0	0	0	30,000
4001	720	2582	7201110OA	E3404	0	6,000	6,000	3,400	6,000	0	0	0	6,000
4001	720	2582	7201110OA	E3440	0	0	0	0	1,296,000	0	0	0	1,296,000
4001	720	2582	7201110OA	E4101	19,289	17,500	17,500	20,500	21,000	0	0	0	21,000
4001	720	2582	7201110OA	E4104	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4301	1,942,778	2,500,400	2,500,400	2,305,000	2,186,400	0	0	0	2,186,400
4001	720	2582	7201110OA	E4310	55,295	105,000	105,000	100,600	108,300	0	0	0	108,300
4001	720	2582	7201110OA	E4405	3,364	5,500	5,500	4,500	4,700	0	0	0	4,700
4001	720	2582	7201110OA	E4408	7,724	8,300	8,300	8,200	8,600	0	0	0	8,600
4001	720	2582	7201110OA	E4420	14,727	49,632	49,632	49,600	66,402	0	0	0	66,402
4001	720	2582	7201110OA	E4502	0	0	0	0	0	0	0	0	0
4001	720	2582	7201110OA	E4615	1,704,827	1,516,600	1,516,600	1,514,000	2,396,700	0	0	0	2,396,700
4001	720	2582	7201110OA	E4620	16,035	20,000	20,000	18,000	20,000	0	0	0	20,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	2GUA	7201110PA	E1401REG 1401 Regular	0	5,000	5,000	51,300	51,300	0	0	0	51,300
4001	720	2GUA	7201110PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110PA	E1504REG 1504 Regular	0	8,600	8,600	1,000	1,000	0	0	0	1,000
4001	720	2GUA	7201110PA	E2101 Fica-Taxes	0	40,600	40,600	40,900	44,300	0	0	0	44,300
4001	720	2GUA	7201110PA	E2105 Fica Medicare	0	9,500	9,500	9,600	10,400	0	0	0	10,400
4001	720	2GUA	7201110PA	E2201 Retirement Contributions-Frs	0	77,600	77,600	73,100	82,928	0	0	0	82,928
4001	720	2GUA	7201110PA	E2301 Insurance-Life & Health	0	231,000	231,000	220,800	235,200	0	0	0	235,200
4001	720	2GUA	7201110PA	E2401 Workers Compensation	0	31,500	31,500	31,500	31,410	0	0	0	31,410
4001	720	2GUA	7201110OA	E3101 Professional Services	0	20,000	20,000	20,000	20,000	0	0	0	20,000
4001	720	2GUA	7201110OA	E3129 Collection Agency Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4001	720	2GUA	7201110OA	E3401 Other Contractual Services *	0	4,000	4,000	4,000	4,000	0	0	0	4,000
4001	720	2GUA	7201110OA	E3460 Glades Utility Authority-Capital Purchases	141,884	144,000	144,000	144,000	73,600	0	0	0	73,600
4001	720	2GUA	7201110OA	E4001REG 4001 Regular	0	500	500	400	500	0	0	0	500
4001	720	2GUA	7201110OA	E4101 Communication Services	0	53,400	53,400	51,600	53,400	0	0	0	53,400
4001	720	2GUA	7201110OA	E4205 Postage	0	40,000	40,000	39,000	52,200	0	0	0	52,200
4001	720	2GUA	7201110OA	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110OA	E4405 Rent-Other Equipment	0	7,500	7,500	3,500	3,700	0	0	0	3,700
4001	720	2GUA	7201110OA	E4408 Rent-Uniforms	0	2,700	2,700	2,600	2,500	0	0	0	2,500
4001	720	2GUA	7201110OA	E4420 Rent-Motor Pool Vehicles	0	18,900	18,900	19,100	30,780	0	0	0	30,780
4001	720	2GUA	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	2GUA	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	0	26,000	26,000	28,000	30,200	0	0	0	30,200
4001	720	2GUA	7201110OA	E4620 Rep/Maint-Equipment	0	2,200	2,200	5,800	2,700	0	0	0	2,700
4001	720	2GUA	7201110OA	E4622 Rep/Maint-Telephone	772	1,500	1,500	1,500	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	1,598	7,500	7,500	9,000	13,500	0	0	0	13,500
4001	720	2GUA	7201110OA	E4674 Rep/Maint-Dp Equip	0	13,700	13,700	13,500	23,200	0	0	0	23,200
4001	720	2GUA	7201110OA	E4703 Graphics Charges	0	0	0	2,600	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	E5101 Office Supplies	278	7,000	7,000	7,100	11,210	0	0	0	11,210
4001	720	2GUA	7201110OA	E5111 Office Furniture And Equipment	0	1,000	1,000	2,900	1,000	0	0	0	1,000
4001	720	2GUA	7201110OA	E5121 Data Proccsng Sftwre/Accessres	0	168,000	168,000	160,000	35,500	0	0	0	35,500
4001	720	2GUA	7201110OA	E5201 Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	2GUA	7201110OA	E5212 Safety Supplies	0	2,100	2,100	2,400	2,600	0	0	0	2,600
4001	720	2GUA	7201110OA	E5215 Gasoline	41	10,000	10,000	18,000	18,000	0	0	0	18,000
4001	720	2GUA	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	2GUA	7201110OA	E5255 Work Order Materials	0	175,000	175,000	160,000	175,000	0	0	0	175,000
4001	720	2GUA	7201110OA	E5256 Tools & Small Implements	0	500	500	400	500	0	0	0	500
4001	720	2GUA	7201110OA	E5402 Educational Training Materials	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 2GUA Glades Utility Authority Customer Service					144,573	1,751,400	1,751,400	1,732,000	1,678,828	0	0	0	1,678,828
UNIT: 3220 Contract Management													
4001	720	3220	7201110PA	E1201REG 1201 Regular	314,885	326,399	326,399	333,200	309,298	0	0	0	309,298
4001	720	3220	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110PA	E1401REG 1401 Regular	166	2,300	2,300	200	200	0	0	0	200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3220	7201110PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110PA	E2101 Fica-Taxes	18,656	20,400	20,400	20,700	19,200	0	0	0	19,200
4001	720	3220	7201110PA	E2105 Fica Medicare	4,490	4,800	4,800	4,800	4,500	0	0	0	4,500
4001	720	3220	7201110PA	E2201 Retirement Contributions-Frs	31,440	38,900	38,900	37,000	34,836	0	0	0	34,836
4001	720	3220	7201110PA	E2301 Insurance-Life & Health	65,977	66,600	66,600	63,180	62,400	0	0	0	62,400
4001	720	3220	7201110PA	E2401 Workers Compensation	2,248	2,120	2,120	2,120	2,416	0	0	0	2,416
4001	720	3220	7201110PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110OA	E3401 Other Contractual Services *	1,920	2,000	2,000	1,920	2,000	0	0	0	2,000
4001	720	3220	7201110OA	E4001REG 4001 Regular	0	100	100	10	100	0	0	0	100
4001	720	3220	7201110OA	E4405 Rent-Other Equipment	4,924	5,200	5,200	5,140	5,200	0	0	0	5,200
4001	720	3220	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4001	720	3220	7201110OA	E4703 Graphics Charges	1,171	799	799	1,000	1,100	0	0	0	1,100
4001	720	3220	7201110OA	E4921 Filing Fees	34,044	32,000	32,000	33,000	34,000	0	0	0	34,000
4001	720	3220	7201110OA	E4941 Registration Fees	0	200	200	80	100	0	0	0	100
4001	720	3220	7201110OA	E4942 Tuition-Reimbursement	0	200	200	80	100	0	0	0	100
4001	720	3220	7201110OA	E5101 Office Supplies	2,447	2,680	2,680	2,370	2,484	0	0	0	2,484
4001	720	3220	7201110OA	E5111 Office Furniture And Equipment	0	500	500	450	500	0	0	0	500
4001	720	3220	7201110OA	E5401 Books Publicatns & Subscrptns	3,763	3,800	3,800	3,750	3,500	0	0	0	3,500
TOTAL IN UNIT: 3220 Contract Management					486,131	509,000	509,000	509,000	481,936	0	0	0	481,936
UNIT: 3240 Applications Management													
4001	720	3240	7201110PA	E1201REG 1201 Regular	1,197,081	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110PA	E1401REG 1401 Regular	38,931	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E1501REG 1501 Regular	3,200	0	0	0	0	0	0	0	0
4001	720	3240	7201110PA	E1504REG 1504 Regular	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E2101 Fica-Taxes	75,270	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E2105 Fica Medicare	17,647	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E2201 Retirement Contributions-Frs	122,141	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E2301 Insurance-Life & Health	169,445	1	1	0	0	0	0	0	0
4001	720	3240	7201110PA	E2401 Workers Compensation	4,893	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E3101 Professional Services	158,291	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E3401 Other Contractual Services *	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E3413 Iss Enterprise Services	519,248	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E3414 Iss Professional Services	741,713	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E3421 Contractual Service-Training	0	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E4001REG 4001 Regular	2,726	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4101 Communication Services	4,828	1	1	0	0	0	0	0	0
4001	720	3240	7201110OA	E4104 Comm/Commercial-Toll	0	1	1	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3240	7201110OA	E4405	Rent-Other Equipment	2,496	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4420	Rent-Motor Pool Vehicles	4,548	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4502	Casualty Self Ins Premiums	0	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	5,663	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4620	Rep/Maint-Equipment	41	0	0	0	0	0	0	0
4001	720	3240	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,516	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4674	Rep/Maint-Dp Equip	460,733	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4703	Graphics Charges	160	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4941	Registration Fees	6,280	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E4942	Tuition-Reimbursement	0	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5101	Office Supplies	43,060	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5121	Data Proccssng Sftwre/Accessres	300,102	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5215	Gasoline	961	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5401	Books Publicatns & Subscrptns	626	1	1	0	0	0	0	0
4001	720	3240	7201110OA	E5412	Dues & Memberships	125	1	1	0	0	0	0	0
TOTAL IN UNIT: 3240 Applications Management						3,881,725	32	32	0	0	0	0	0
UNIT: 32IT Water Utilities Information Technology													
4001	720	32IT	7201110PA	E1201REG	1201 Regular	0	1,216,667	1,216,667	1,222,400	1,222,399	0	0	1,222,399
4001	720	32IT	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
4001	720	32IT	7201110PA	E1401REG	1401 Regular	0	50,100	50,100	41,000	41,000	0	0	41,000
4001	720	32IT	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
4001	720	32IT	7201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
4001	720	32IT	7201110PA	E2101	Fica-Taxes	0	78,500	78,500	78,300	78,300	0	0	78,300
4001	720	32IT	7201110PA	E2105	Fica Medicare	0	18,400	18,400	18,300	18,300	0	0	18,300
4001	720	32IT	7201110PA	E2201	Retirement Contributions-Frs	0	150,100	150,100	140,200	145,228	0	0	145,228
4001	720	32IT	7201110PA	E2301	Insurance-Life & Health	0	199,800	199,800	188,907	187,200	0	0	187,200
4001	720	32IT	7201110PA	E2401	Workers Compensation	0	4,893	4,893	4,893	4,891	0	0	4,891
4001	720	32IT	7201110OA	E3101	Professional Services	0	175,499	175,499	172,100	175,499	0	0	175,499
4001	720	32IT	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
4001	720	32IT	7201110OA	E3413	Iss Enterprise Services	0	644,559	644,559	644,559	801,915	0	0	801,915
4001	720	32IT	7201110OA	E3414	Iss Professional Services	0	776,250	776,250	763,500	776,250	0	0	776,250
4001	720	32IT	7201110OA	E3421	Contractual Service-Training	0	13,000	13,000	48,500	10,000	0	0	10,000
4001	720	32IT	7201110OA	E4001REG	4001 Regular	0	17,000	17,000	15,600	17,000	0	0	17,000
4001	720	32IT	7201110OA	E4101	Communication Services	0	89,600	89,600	78,000	80,000	0	0	80,000
4001	720	32IT	7201110OA	E4405	Rent-Other Equipment	0	2,500	2,500	2,500	2,500	0	0	2,500
4001	720	32IT	7201110OA	E4420	Rent-Motor Pool Vehicles	0	4,548	4,548	4,548	8,496	0	0	8,496
4001	720	32IT	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	32IT	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	2,000	2,000	3,200	3,500	0	0	3,500
4001	720	32IT	7201110OA	E4620	Rep/Maint-Equipment	0	100	100	80	100	0	0	100

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	32IT	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	2,000	2,000	1,910	3,500	0	0	0	3,500
4001	720	32IT	7201110OA	E4674	Rep/Maint-Dp Equip	0	462,900	462,900	467,900	475,500	0	0	0	475,500
4001	720	32IT	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4001	720	32IT	7201110OA	E4703	Graphics Charges	0	99	99	160	200	0	0	0	200
4001	720	32IT	7201110OA	E4941	Registration Fees	0	28,800	28,800	26,750	33,550	0	0	0	33,550
4001	720	32IT	7201110OA	E4942	Tuition-Reimbursement	0	5,400	5,400	4,450	5,400	0	0	0	5,400
4001	720	32IT	7201110OA	E5101	Office Supplies	0	41,697	41,697	41,883	40,798	0	0	0	40,798
4001	720	32IT	7201110OA	E5111	Office Furniture And Equipment	0	2,000	2,000	1,850	2,000	0	0	0	2,000
4001	720	32IT	7201110OA	E5121	Data Proccsng Sftwre/Accessres	0	252,500	252,500	270,500	256,300	0	0	0	256,300
4001	720	32IT	7201110OA	E5215	Gasoline	0	3,900	3,900	3,700	5,800	0	0	0	5,800
4001	720	32IT	7201110OA	E5401	Books Publicatns & Subscrptns	0	5,400	5,400	4,980	5,400	0	0	0	5,400
4001	720	32IT	7201110OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4001	720	32IT	7201110OA	E5412	Dues & Memberships	0	200	200	330	200	0	0	0	200
4001	720	32IT	7201110CA	E6405	Data Processing Equipment	0	817,000	977,000	817,000	737,000	0	0	0	737,000
TOTAL IN UNIT: 32IT Water Utilities Information Technology						0	5,065,415	5,225,415	5,068,000	5,138,228	0	0	0	5,138,228
UNIT: 3332 Accounting														
4001	720	3332	7201110PA	E1201REG	1201 Regular	397,092	402,798	402,798	410,700	410,698	0	0	0	410,698
4001	720	3332	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	3332	7201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110PA	E2101	Fica-Taxes	23,163	25,000	25,000	25,500	25,500	0	0	0	25,500
4001	720	3332	7201110PA	E2105	Fica Medicare	5,481	5,800	5,800	6,000	6,000	0	0	0	6,000
4001	720	3332	7201110PA	E2201	Retirement Contributions-Frs	39,979	47,700	47,700	45,600	47,060	0	0	0	47,060
4001	720	3332	7201110PA	E2301	Insurance-Life & Health	68,457	55,500	55,500	53,320	52,000	0	0	0	52,000
4001	720	3332	7201110PA	E2401	Workers Compensation	1,380	1,380	1,380	1,380	1,380	0	0	0	1,380
4001	720	3332	7201110OA	E4001REG	4001 Regular	121	100	100	80	100	0	0	0	100
4001	720	3332	7201110OA	E4405	Rent-Other Equipment	2,954	3,000	3,000	3,070	3,600	0	0	0	3,600
4001	720	3332	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	20,164	0	0	0	0	0
4001	720	3332	7201110OA	E4703	Graphics Charges	484	400	400	360	400	0	0	0	400
4001	720	3332	7201110OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
4001	720	3332	7201110OA	E4941	Registration Fees	474	500	500	470	500	0	0	0	500
4001	720	3332	7201110OA	E5101	Office Supplies	2,578	3,920	3,920	3,556	3,070	0	0	0	3,070
4001	720	3332	7201110OA	E5111	Office Furniture And Equipment	0	500	500	470	500	0	0	0	500
4001	720	3332	7201110OA	E5401	Books Publicatns & Subscrptns	286	400	400	840	350	0	0	0	350
4001	720	3332	7201110OA	E5412	Dues & Memberships	1,000	1,000	1,000	990	1,000	0	0	0	1,000
4001	720	3332	7201110OA	E7303	Trustee Services	0	6,000	6,000	3,500	6,000	0	0	0	6,000
TOTAL IN UNIT: 3332 Accounting						543,449	554,000	554,000	576,000	558,160	0	0	0	558,160
UNIT: 3333 Customer Service Field														
4001	720	3333	7201110PA	E1201REG	1201 Regular	2,033,629	2,113,238	2,113,238	2,103,500	2,131,798	0	0	0	2,131,798

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3333	7201110PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110PA	E1401REG 1401 Regular	74,799	65,500	65,500	82,300	82,300	0	0	0	82,300
4001	720	3333	7201110PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110PA	E1504REG 1504 Regular	12,274	13,000	13,000	14,200	14,200	0	0	0	14,200
4001	720	3333	7201110PA	E2101 Fica-Taxes	127,793	138,504	138,504	136,400	138,200	0	0	0	138,200
4001	720	3333	7201110PA	E2105 Fica Medicare	29,501	32,396	32,396	31,900	32,300	0	0	0	32,300
4001	720	3333	7201110PA	E2201 Retirement Contributions-Frs	208,824	263,164	263,164	242,600	254,680	0	0	0	254,680
4001	720	3333	7201110PA	E2301 Insurance-Life & Health	458,590	597,396	597,396	556,711	551,200	0	0	0	551,200
4001	720	3333	7201110PA	E2401 Workers Compensation	53,889	53,889	53,889	53,889	53,627	0	0	0	53,627
4001	720	3333	7201110PA	E2501 Unemployment Compensation	3,057	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	E4405 Rent-Other Equipment	2,858	3,200	3,200	3,190	3,200	0	0	0	3,200
4001	720	3333	7201110OA	E4408 Rent-Uniforms	13,100	15,600	15,600	14,900	15,200	0	0	0	15,200
4001	720	3333	7201110OA	E4420 Rent-Motor Pool Vehicles	51,544	133,032	133,032	133,000	174,042	0	0	0	174,042
4001	720	3333	7201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	695,886	452,000	452,000	460,000	475,000	0	0	0	475,000
4001	720	3333	7201110OA	E4620 Rep/Maint-Equipment	0	600	600	550	600	0	0	0	600
4001	720	3333	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	140,098	169,300	169,300	178,850	183,100	0	0	0	183,100
4001	720	3333	7201110OA	E4703 Graphics Charges	6,096	6,000	6,000	5,800	6,200	0	0	0	6,200
4001	720	3333	7201110OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E4941 Registration Fees	2,025	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	3333	7201110OA	E4942 Tuition-Reimbursement	0	600	600	570	600	0	0	0	600
4001	720	3333	7201110OA	E5101 Office Supplies	3,755	1,478	1,478	2,350	3,630	0	0	0	3,630
4001	720	3333	7201110OA	E5111 Office Furniture And Equipment	0	1	1	430	1	0	0	0	1
4001	720	3333	7201110OA	E5201 Materials/Supplies Operating	39	300	300	90	300	0	0	0	300
4001	720	3333	7201110OA	E5212 Safety Supplies	5,050	5,200	5,200	5,070	5,200	0	0	0	5,200
4001	720	3333	7201110OA	E5215 Gasoline	109,095	145,500	145,500	125,500	145,500	0	0	0	145,500
4001	720	3333	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	50	100	0	0	0	100
4001	720	3333	7201110OA	E5255 Work Order Materials	3,163,348	417,000	417,000	375,000	1,253,000	0	0	0	1,253,000
4001	720	3333	7201110OA	E5256 Tools & Small Implements	9,175	12,000	12,000	11,450	12,000	0	0	0	12,000
TOTAL IN UNIT: 3333 Customer Service Field					7,204,425	4,642,000	4,642,000	4,541,000	5,538,980	0	0	0	5,538,980
UNIT: 3334 Customer Service Center													
4001	720	3334	7201110PA	E1201REG 1201 Regular	1,137,922	1,220,898	1,220,898	1,204,400	1,221,397	0	0	0	1,221,397
4001	720	3334	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110PA	E1401REG 1401 Regular	58,346	74,200	74,200	58,400	58,400	0	0	0	58,400
4001	720	3334	7201110PA	E1501REG 1501 Regular	5,959	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4001	720	3334	7201110PA	E2101 Fica-Taxes	71,348	80,300	80,300	78,300	79,300	0	0	0	79,300
4001	720	3334	7201110PA	E2105 Fica Medicare	17,000	18,800	18,800	18,300	18,600	0	0	0	18,600
4001	720	3334	7201110PA	E2201 Retirement Contributions-Frs	118,622	153,500	153,500	140,200	148,224	0	0	0	148,224
4001	720	3334	7201110PA	E2301 Insurance-Life & Health	301,337	355,200	355,200	325,508	322,400	0	0	0	322,400

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	3334	7201110PA	E2401	Workers Compensation	2,192	2,192	2,192	2,192	2,498	0	0	2,498
4001	720	3334	7201110PA	E2501	Unemployment Compensation	10,954	1	1	0	1	0	0	1
4001	720	3334	7201110OA	E3129	Collection Agency Fees	23,364	14,000	14,000	24,800	27,000	0	0	27,000
4001	720	3334	7201110OA	E3401	Other Contractual Services *	7,838	7,397	7,397	7,850	7,997	0	0	7,997
4001	720	3334	7201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
4001	720	3334	7201110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
4001	720	3334	7201110OA	E4001REG	4001 Regular	45	1	1	0	1	0	0	1
4001	720	3334	7201110OA	E4101	Communication Services	44,040	37,800	37,800	44,100	42,000	0	0	42,000
4001	720	3334	7201110OA	E4104	Comm/Commercial-Toll	0	100	100	0	0	0	0	0
4001	720	3334	7201110OA	E4205	Postage	657,449	750,700	750,700	735,180	882,600	0	0	882,600
4001	720	3334	7201110OA	E4301	Utilities/Electric	67,046	66,000	66,000	65,400	69,000	0	0	69,000
4001	720	3334	7201110OA	E4405	Rent-Other Equipment	10,278	10,500	10,500	10,270	10,500	0	0	10,500
4001	720	3334	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	48,981	59,000	59,000	51,000	53,000	0	0	53,000
4001	720	3334	7201110OA	E4620	Rep/Maint-Equipment	84,950	85,000	85,000	87,400	89,800	0	0	89,800
4001	720	3334	7201110OA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
4001	720	3334	7201110OA	E4703	Graphics Charges	7,982	22,000	22,000	21,680	22,001	0	0	22,001
4001	720	3334	7201110OA	E4941	Registration Fees	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4942	Tuition-Reimbursement	0	2,000	2,000	1,950	2,000	0	0	2,000
4001	720	3334	7201110OA	E5101	Office Supplies	92,474	109,306	109,306	105,820	113,100	0	0	113,100
4001	720	3334	7201110OA	E5111	Office Furniture And Equipment	507	1	1	0	1	0	0	1
4001	720	3334	7201110OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E5215	Gasoline	3,594	6,600	6,600	5,250	5,600	0	0	5,600
4001	720	3334	7201110OA	E5602	Bad Debt Expense	1,238,223	1,482,500	1,482,500	1,251,000	1,482,500	0	0	1,482,500
TOTAL IN UNIT: 3334 Customer Service Center					4,010,451	4,558,000	4,558,000	4,239,000	4,657,924	0	0	0	4,657,924
UNIT: 3339 Equipment													
4001	720	3339	7201110CA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
4001	720	3339	7201110CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
4001	720	3339	7201110CA	E6401	Machinery & Equipment	168,933	1,474,999	1,536,972	1,131,000	1,710,000	0	0	1,710,000
4001	720	3339	7201110CA	E6405	Data Processing Equipment	501,449	1	1	0	0	0	0	0
TOTAL IN UNIT: 3339 Equipment					670,382	1,475,000	1,536,973	1,131,000	1,710,000	0	0	0	1,710,000
UNIT: 3GUA Glades Utility Authority Water Treatment Plan													
4001	720	3GUA	7201110PA	E1201REG	1201 Regular	0	675,300	675,300	711,700	744,300	0	0	744,300
4001	720	3GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
4001	720	3GUA	7201110PA	E1401REG	1401 Regular	0	72,800	72,800	69,200	69,200	0	0	69,200
4001	720	3GUA	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
4001	720	3GUA	7201110PA	E1504REG	1504 Regular	0	5,400	5,400	6,200	6,200	0	0	6,200

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4001	720	3GUA	7201110PA	E2101	Fica-Taxes	0	46,700	46,700	48,800	50,800	0	0	0	50,800
4001	720	3GUA	7201110PA	E2105	Fica Medicare	0	10,900	10,900	11,400	11,900	0	0	0	11,900
4001	720	3GUA	7201110PA	E2201	Retirement Contributions-Frs	0	88,600	88,600	86,700	94,616	0	0	0	94,616
4001	720	3GUA	7201110PA	E2301	Insurance-Life & Health	0	144,300	144,300	168,240	179,200	0	0	0	179,200
4001	720	3GUA	7201110PA	E2401	Workers Compensation	0	12,060	12,060	12,060	13,731	0	0	0	13,731
4001	720	3GUA	7201110OA	E4101	Communication Services	0	6,600	6,600	6,300	7,800	0	0	0	7,800
4001	720	3GUA	7201110OA	E4104	Comm/Commercial-Toll	0	300	300	200	300	0	0	0	300
4001	720	3GUA	7201110OA	E4301	Utilities/Electric	0	1,113,000	1,113,000	975,000	1,303,000	0	0	0	1,303,000
4001	720	3GUA	7201110OA	E4310	Utilities/Waste Disposal	0	3,700	3,700	8,700	8,900	0	0	0	8,900
4001	720	3GUA	7201110OA	E4401	Rent	0	0	0	0	0	0	0	0	0
4001	720	3GUA	7201110OA	E4405	Rent-Other Equipment	0	1,800	1,800	1,100	1,100	0	0	0	1,100
4001	720	3GUA	7201110OA	E4408	Rent-Uniforms	0	3,700	3,700	3,700	4,200	0	0	0	4,200
4001	720	3GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	0	42,432	42,432	33,000	23,052	0	0	0	23,052
4001	720	3GUA	7201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	3GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	201,900	201,900	235,000	390,000	0	0	0	390,000
4001	720	3GUA	7201110OA	E4620	Rep/Maint-Equipment	0	400	400	400	500	0	0	0	500
4001	720	3GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	15,300	15,300	15,900	16,800	0	0	0	16,800
4001	720	3GUA	7201110OA	E4904	Property Assessments	0	700	700	600	700	0	0	0	700
4001	720	3GUA	7201110OA	E5101	Office Supplies	0	1,308	1,308	1,400	1,517	0	0	0	1,517
4001	720	3GUA	7201110OA	E5111	Office Furniture And Equipment	0	400	400	400	400	0	0	0	400
4001	720	3GUA	7201110OA	E5201	Materials/Supplies Operating	0	300	300	300	300	0	0	0	300
4001	720	3GUA	7201110OA	E5205	Chemicals & Supplies	0	657,300	657,300	727,500	832,700	0	0	0	832,700
4001	720	3GUA	7201110OA	E5212	Safety Supplies	0	1,574	1,574	1,800	2,000	0	0	0	2,000
4001	720	3GUA	7201110OA	E5215	Gasoline	0	29,800	29,800	29,200	39,800	0	0	0	39,800
4001	720	3GUA	7201110OA	E5256	Tools & Small Implements	0	4,400	4,400	4,200	4,500	0	0	0	4,500
TOTAL IN UNIT: 3GUA Glades Utility Authority Water Treatment Plan					0	3,140,974	3,140,974	3,159,000	3,807,516	0	0	0	3,807,516	
UNIT: 4GUA Glades Utility Authority Belle Glade Wastewat														
4001	720	4GUA	7201110PA	E1201REG	1201 Regular	0	342,500	342,500	373,700	394,000	0	0	0	394,000
4001	720	4GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	4GUA	7201110PA	E1401REG	1401 Regular	0	9,000	9,000	19,700	19,700	0	0	0	19,700
4001	720	4GUA	7201110PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
4001	720	4GUA	7201110PA	E1504REG	1504 Regular	0	4,600	4,600	2,600	2,600	0	0	0	2,600
4001	720	4GUA	7201110PA	E2101	Fica-Taxes	0	22,100	22,100	24,600	25,800	0	0	0	25,800
4001	720	4GUA	7201110PA	E2105	Fica Medicare	0	5,200	5,200	5,700	6,000	0	0	0	6,000
4001	720	4GUA	7201110PA	E2201	Retirement Contributions-Frs	0	42,200	42,200	43,700	48,444	0	0	0	48,444
4001	720	4GUA	7201110PA	E2301	Insurance-Life & Health	0	88,000	88,000	83,900	83,200	0	0	0	83,200
4001	720	4GUA	7201110PA	E2401	Workers Compensation	0	12,000	12,000	12,000	13,663	0	0	0	13,663
4001	720	4GUA	7201110OA	E3401	Other Contractual Services *	0	100,000	100,000	90,000	1	0	0	0	1
4001	720	4GUA	7201110OA	E3440	Sludge Removal and Disposal	0	0	0	0	159,999	0	0	0	159,999
4001	720	4GUA	7201110OA	E4101	Communication Services	0	16,800	16,800	15,600	16,800	0	0	0	16,800
4001	720	4GUA	7201110OA	E4301	Utilities/Electric	0	418,000	418,000	265,100	271,300	0	0	0	271,300

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	5GUA	72011100A	E4615	Rep/Maint-Water/Sewer Systems	0	141,000	141,000	135,000	150,000	0	0	0	150,000
4001	720	5GUA	72011100A	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
4001	720	5GUA	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	456	3,400	3,400	3,300	3,400	0	0	0	3,400
4001	720	5GUA	72011100A	E4904	Property Assessments	0	100	100	100	100	0	0	0	100
4001	720	5GUA	72011100A	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	5GUA	72011100A	E5101	Office Supplies	0	100	100	100	264	0	0	0	264
4001	720	5GUA	72011100A	E5111	Office Furniture And Equipment	0	500	500	400	500	0	0	0	500
4001	720	5GUA	72011100A	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	5GUA	72011100A	E5205	Chemicals & Supplies	0	15,000	15,000	11,500	15,000	0	0	0	15,000
4001	720	5GUA	72011100A	E5212	Safety Supplies	0	1,700	1,700	2,000	1,500	0	0	0	1,500
4001	720	5GUA	72011100A	E5215	Gasoline	0	3,000	3,000	2,600	3,000	0	0	0	3,000
4001	720	5GUA	72011100A	E5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	5GUA	72011100A	E5256	Tools & Small Implements	0	5,000	5,000	3,000	2,800	0	0	0	2,800
4001	720	5GUA	72011100A	E5412	Dues & Memberships	0	200	200	200	200	0	0	0	200
TOTAL IN UNIT: 5GUA Glades Utility Authority Pahokee Wastewater T						456	525,300	525,300	634,000	699,348	0	0	0	699,348
UNIT: 6GUA Glades Utility Authority Lines & Lift Station														
4001	720	6GUA	7201110PA	E1201REG	1201 Regular	0	726,000	726,000	496,600	519,298	0	0	0	519,298
4001	720	6GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	6GUA	7201110PA	E1401REG	1401 Regular	0	60,000	60,000	103,700	103,700	0	0	0	103,700
4001	720	6GUA	7201110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
4001	720	6GUA	7201110PA	E1504REG	1504 Regular	0	10,000	10,000	5,600	5,600	0	0	0	5,600
4001	720	6GUA	7201110PA	E2101	Fica-Taxes	0	49,000	49,000	37,600	39,000	0	0	0	39,000
4001	720	6GUA	7201110PA	E2105	Fica Medicare	0	12,000	12,000	8,800	9,100	0	0	0	9,100
4001	720	6GUA	7201110PA	E2201	Retirement Contributions-Frs	0	94,000	94,000	66,600	71,060	0	0	0	71,060
4001	720	6GUA	7201110PA	E2301	Insurance-Life & Health	0	242,000	242,000	147,200	145,600	0	0	0	145,600
4001	720	6GUA	7201110PA	E2401	Workers Compensation	0	33,000	33,000	33,000	32,902	0	0	0	32,902
4001	720	6GUA	72011100A	E3401	Other Contractual Services *	0	0	0	0	1	0	0	0	1
4001	720	6GUA	72011100A	E4101	Communication Services	0	21,000	21,000	10,500	25,199	0	0	0	25,199
4001	720	6GUA	72011100A	E4301	Utilities/Electric	50	100,000	100,000	98,000	105,000	0	0	0	105,000
4001	720	6GUA	72011100A	E4405	Rent-Other Equipment	0	1,000	1,000	800	2,000	0	0	0	2,000
4001	720	6GUA	72011100A	E4408	Rent-Uniforms	0	4,200	4,200	3,500	3,900	0	0	0	3,900
4001	720	6GUA	72011100A	E4420	Rent-Motor Pool Vehicles	0	125,000	125,000	59,700	129,870	0	0	0	129,870
4001	720	6GUA	72011100A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4001	720	6GUA	72011100A	E4615	Rep/Maint-Water/Sewer Systems	0	100,000	100,000	200,000	240,000	0	0	0	240,000
4001	720	6GUA	72011100A	E4620	Rep/Maint-Equipment	0	14,000	14,000	12,000	14,000	0	0	0	14,000
4001	720	6GUA	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	7,989	36,000	36,000	47,100	65,700	0	0	0	65,700
4001	720	6GUA	72011100A	E5101	Office Supplies	0	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	6GUA	72011100A	E5111	Office Furniture And Equipment	0	1,000	1,000	800	928	0	0	0	928
4001	720	6GUA	72011100A	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	6GUA	72011100A	E5205	Chemicals & Supplies	0	1,000	1,000	700	1,000	0	0	0	1,000
4001	720	6GUA	72011100A	E5212	Safety Supplies	0	6,800	6,800	6,700	7,000	0	0	0	7,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4001	720	6GUA	7201110OA	E5215	Gasoline	278	38,000	38,000	39,000	47,200	0	0	0	47,200
4001	720	6GUA	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	6GUA	7201110OA	E5256	Tools & Small Implements	0	18,000	18,000	20,000	20,500	0	0	0	20,500
4001	720	6GUA	7201110OA	E5402	Educational Training Materials	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 6GUA Glades Utility Authority Lines & Lift Station						8,317	1,693,200	1,693,200	1,399,000	1,590,760	0	0	0	1,590,760
UNIT: 7GUA Glades Utility Authority Machinery & Equipmen														
4001	720	7GUA	7201110OA	E3460	Glades Utility Authority-Capital Purchases	0	135,000	135,000	135,000	0	0	0	0	0
4001	720	7GUA	7201110CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7GUA Glades Utility Authority Machinery & Equipmen						0	135,000	135,000	135,000	0	0	0	0	0
UNIT: 9900 R & R Reserves														
4001	720	9900	7209900NE	E9901	Contingency Reserves	0	1,386,491	1,500,000	0	1,600,000	0	0	0	1,600,000
TOTAL IN UNIT: 9900 R & R Reserves						0	1,386,491	1,500,000	0	1,600,000	0	0	0	1,600,000
TOTAL IN DEPT : 720						91,908,001	108,482,938	108,828,420	104,485,000	117,223,355	0	0	0	117,223,355
TOTAL IN FUND 4001 Operation & Maintenance						91,908,001	108,482,938	108,828,420	104,485,000	117,223,355	0	0	0	117,223,355
FUND: 4010 Renewal & Replacement														
UNIT: 9900 R & R Reserves														
4010	720	9900	7209900NA	E9910	Res-W&S Ren & Repl	0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN UNIT: 9900 R & R Reserves						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN DEPT : 720						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
TOTAL IN FUND 4010 Renewal & Replacement						0	1,000,000	1,000,000	0	1,000,000	0	0	0	1,000,000
FUND: 4011 Capital Improvements														
UNIT: 9900 R & R Reserves														
4011	720	9900	7209900NB	E9909	Res-Improvement Progm	0	21,117,430	25,521,921	0	40,921,317	0	0	0	40,921,317
TOTAL IN UNIT: 9900 R & R Reserves						0	21,117,430	25,521,921	0	40,921,317	0	0	0	40,921,317
TOTAL IN DEPT : 720						0	21,117,430	25,521,921	0	40,921,317	0	0	0	40,921,317
UNIT: W001 Capital Impr-System #1														
4011	721	W001	721W001CA	E6541	Water Treatment Plant	431,488	500,000	500,000	500,000	0	0	0	5,500,000	5,500,000
4011	721	W001	721W001CA	E6545	Wastewater Treatment Plant	0	1,700,000	1,700,000	1,700,000	0	0	0	1,950,000	1,950,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: W001 Capital Impr-System #1						431,488	2,200,000	2,200,000	2,200,000	0	0	0	7,450,000	7,450,000
UNIT: W002 Capital Impr-System #2														
4011	721	W002	721W002CA	E6541	Water Treatment Plant	434,153	5,650,000	7,400,000	0	7,400,000	0	0	-650,000	6,750,000
TOTAL IN UNIT: W002 Capital Impr-System #2						434,153	5,650,000	7,400,000	0	7,400,000	0	0	-650,000	6,750,000
UNIT: W003 Capital Impr-System #3														
4011	721	W003	721W003CA	E6541	Water Treatment Plant	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W003 Capital Impr-System #3						0	0	0	0	0	0	0	0	0
UNIT: W006 Water & Sewer-All Systems														
4011	721	W006	721W006CA	E6502	Building Construction - Cip	393,638	2,900,000	2,900,000	900,000	2,000,000	0	0	1,100,000	3,100,000
4011	721	W006	721W006CA	E6541	Water Treatment Plant	3,701,340	8,300,000	8,300,000	2,299,000	6,001,000	0	0	4,700,000	10,701,000
4011	721	W006	721W006CA	E6543	Water Transmission Mains	2,974,900	4,502,000	5,334,000	4,035,000	1,299,000	0	0	6,183,000	7,482,000
4011	721	W006	721W006CA	E6545	Wastewater Treatment Plant	0	499,999	499,999	0	500,000	0	0	0	500,000
4011	721	W006	721W006CA	E6546	Wastewater Lift Stations	136,195	1	1	0	0	0	0	0	0
4011	721	W006	721W006CA	E6547	Wastewater Force Mains	792,582	2,975,000	2,975,000	975,000	2,000,000	0	0	500,000	2,500,000
TOTAL IN UNIT: W006 Water & Sewer-All Systems						7,998,655	19,177,000	20,009,000	8,209,000	11,800,000	0	0	12,483,000	24,283,000
UNIT: W010 Southern Regional Wwtp														
4011	721	W010	721W010CA	E6545	Wastewater Treatment Plant	4,036,362	8,145,000	8,145,000	1,400,000	6,745,000	0	0	-1,045,000	5,700,000
TOTAL IN UNIT: W010 Southern Regional Wwtp						4,036,362	8,145,000	8,145,000	1,400,000	6,745,000	0	0	-1,045,000	5,700,000
UNIT: W026 Glades Utility Authority Capital														
4011	721	W026	721W026CA	E6541	Water Treatment Plant	466,765	600,000	600,000	600,000	600,000	0	0	-500,000	100,000
4011	721	W026	721W026CA	E6543	Water Transmission Mains	1,090	0	5,511,570	5,511,570	2,015,569	0	0	-515,570	1,499,999
4011	721	W026	721W026CA	E6546	Wastewater Lift Stations	0	0	792,000	791,999	1	0	0	0	1
4011	721	W026	721W026CA	E6547	Wastewater Force Mains	0	0	0	0	3,990,000	0	0	0	3,990,000
TOTAL IN UNIT: W026 Glades Utility Authority Capital						467,855	600,000	6,903,570	6,903,569	6,605,570	0	0	-1,015,570	5,590,000
UNIT: W029 Northern Region Water Treatment Plant														
4011	721	W029	721W029CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W029 Northern Region Water Treatment Plant						0	0	0	0	0	0	0	0	0
UNIT: W030 Sludge Pelletization Facility														
4011	721	W030	721W030CA	E6545	Wastewater Treatment Plant	0	540,000	540,000	540,000	150,000	0	0	0	150,000
TOTAL IN UNIT: W030 Sludge Pelletization Facility						0	540,000	540,000	540,000	150,000	0	0	0	150,000
UNIT: W031 Asset Management Program														
4011	721	W031	721W031CA	E6546	Wastewater Lift Stations	2,941,592	4,250,000	4,250,000	4,250,000	3,550,000	0	0	3,650,000	7,200,000
4011	721	W031	721W031CA	E6547	Wastewater Force Mains	0	2,250,000	2,250,000	2,250,000	0	0	0	350,000	350,000
TOTAL IN UNIT: W031 Asset Management Program						2,941,592	6,500,000	6,500,000	6,500,000	3,550,000	0	0	4,000,000	7,550,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
TOTAL IN DEPT : 721					16,310,105	42,812,000	51,697,570	25,752,569	36,250,570	0	0	21,222,430	57,473,000
TOTAL IN FUND 4011 Capital Improvements					16,310,105	63,929,430	77,219,491	25,752,569	77,171,887	0	0	21,222,430	98,394,317
FUND: 4012 Connection Charge Account													
UNIT: 9000 Transfers													
4012	820	9000	8209000NC	E9211 Tr To Capital Imprv Fd 4011	5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	0	0	4,516,000
TOTAL IN UNIT: 9000 Transfers					5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	0	0	4,516,000
TOTAL IN DEPT : 820					5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	0	0	4,516,000
TOTAL IN FUND 4012 Connection Charge Account					5,516,661	6,848,000	6,848,000	4,980,000	4,516,000	0	0	0	4,516,000
FUND: 4013 Special Assessment Prgrm Wud													
UNIT: 9900 Reserves													
4013	721	9900	7219900NA	E9909 Res-Improvement Prgrm	0	500,000	500,000	0	500,000	0	0	0	500,000
TOTAL IN UNIT: 9900 Reserves					0	500,000	500,000	0	500,000	0	0	0	500,000
UNIT: W021 Special Assessment Program													
4013	721	W021	721W021CA	E6543 Water Transmission Mains	145,467	500,000	500,000	500,000	0	0	0	500,000	500,000
TOTAL IN UNIT: W021 Special Assessment Program					145,467	500,000	500,000	500,000	0	0	0	500,000	500,000
TOTAL IN DEPT : 721					145,467	1,000,000	1,000,000	500,000	500,000	0	0	500,000	1,000,000
UNIT: 9000 Transfers													
4013	820	9000	8209000NO	E9211 Tr To Capital Imprv Fd 4011	946,000	1,628,000	1,628,000	1,459,000	1,628,000	0	0	0	1,628,000
TOTAL IN UNIT: 9000 Transfers					946,000	1,628,000	1,628,000	1,459,000	1,628,000	0	0	0	1,628,000
TOTAL IN DEPT : 820					946,000	1,628,000	1,628,000	1,459,000	1,628,000	0	0	0	1,628,000
TOTAL IN FUND 4013 Special Assessment Prgrm Wud					1,091,467	2,628,000	2,628,000	1,959,000	2,128,000	0	0	500,000	2,628,000
FUND: 4014 WUD Lake Region Repair & Replacement													
UNIT: 1GUA Glades Utility Authority Administration													
4014	720	1GUA	7201GUAGA	E8101 Contributions Othr Govtl Agency	0	0	671,000	671,000	0	0	0	0	0
TOTAL IN UNIT: 1GUA Glades Utility Authority Administration					0	0	671,000	671,000	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4033	720	7523	7207523DA	E7101	Principal Payment Bonds	0	1,645,000	1,645,000	1,645,000	1,645,000	0	0	0	1,645,000
4033	720	7523	7207523DA	E7201	Interest-Bonds	217,280	150,000	150,000	150,000	147,000	0	0	0	147,000
4033	720	7523	7207523DA	E7205	Amort Of Discount/(Premium)	339	300	300	400	300	0	0	0	300
4033	720	7523	7207523DA	E7206	Amortization Of Issue Costs	741	500	500	800	500	0	0	0	500
4033	720	7523	7207523DA	E7304	Paying Agent Services	431	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7523 Sinking Principal 84						218,791	1,800,800	1,800,800	1,801,200	1,797,800	0	0	0	1,797,800
TOTAL IN DEPT : 720						218,791	1,800,800	1,800,800	1,801,200	1,797,800	0	0	0	1,797,800
TOTAL IN FUND 4033 Debt Service Wud 98						218,791	1,800,800	1,800,800	1,801,200	1,797,800	0	0	0	1,797,800
FUND: 4034 Debt Service Reserve Wud All														
UNIT: 7524 Debt Service Reserve														
4034	720	7524	7209900ND	E9911	Res-Fut Dbt Svc Paymnts	0	4,438,000	4,438,000	0	0	0	0	0	0
TOTAL IN UNIT: 7524 Debt Service Reserve						0	4,438,000	4,438,000	0	0	0	0	0	0
TOTAL IN DEPT : 720						0	4,438,000	4,438,000	0	0	0	0	0	0
UNIT: 9900 Reserves														
4034	721	9900	7209900ND	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	4,438,000	0	0	0	4,438,000
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	4,438,000	0	0	0	4,438,000
TOTAL IN DEPT : 721						0	0	0	0	4,438,000	0	0	0	4,438,000
TOTAL IN FUND 4034 Debt Service Reserve Wud All						0	4,438,000	4,438,000	0	4,438,000	0	0	0	4,438,000
FUND: 4036 Debt Service Wud2003														
UNIT: 7516 Sinking P&I Series 2003														
4036	720	7516	7207516DA	E7101	Principal Payment Bonds	0	830,000	830,000	830,000	950,000	0	0	0	950,000
4036	720	7516	7207516DA	E7201	Interest-Bonds	297,200	156,000	156,000	156,000	136,000	0	0	0	136,000
4036	720	7516	7207516DA	E7204	Amortization Of Bond Premium	-119,022	-62,400	-62,400	-119,000	-62,400	0	0	0	-62,400
4036	720	7516	7207516DA	E7206	Amortization Of Issue Costs	19,573	10,300	10,300	19,600	10,300	0	0	0	10,300
4036	720	7516	7207516DA	E7209	Amort Of Refunding Loss	73,508	38,600	38,600	73,500	38,600	0	0	0	38,600
4036	720	7516	7207516DA	E7304	Paying Agent Services	2,500	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7516 Sinking P&I Series 2003						273,759	977,500	977,500	965,100	1,077,500	0	0	0	1,077,500
TOTAL IN DEPT : 720						273,759	977,500	977,500	965,100	1,077,500	0	0	0	1,077,500

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN FUND 4036 Debt Service Wud2003					273,759	977,500	977,500	965,100	1,077,500	0	0	0	1,077,500
FUND: 4037 Debt Service WUD 2004													
UNIT: 7529 WUD Debt Service 2004													
4037	720	7529	7207529DA	E7101	Principal Payment Bonds	0	5,270,000	5,270,000	5,270,000	3,985,000	0	0	3,985,000
4037	720	7529	7207529DA	E7201	Interest-Bonds	578,375	331,000	331,000	331,000	100,000	0	0	100,000
4037	720	7529	7207529DA	E7204	Amortization Of Bond Premium	-217,796	-124,700	-124,700	-217,800	-124,700	0	0	-124,700
4037	720	7529	7207529DA	E7206	Amortization Of Issue Costs	30,040	17,200	17,200	30,100	17,200	0	0	17,200
4037	720	7529	7207529DA	E7209	Amort Of Refunding Loss	193,928	111,000	111,000	194,000	111,000	0	0	111,000
4037	720	7529	7207529DA	E7304	Paying Agent Services	4,000	2,500	2,500	2,500	2,500	0	0	2,500
TOTAL IN UNIT: 7529 WUD Debt Service 2004					588,547	5,607,000	5,607,000	5,609,800	4,091,000	0	0	0	4,091,000
TOTAL IN DEPT : 720					588,547	5,607,000	5,607,000	5,609,800	4,091,000	0	0	0	4,091,000
TOTAL IN FUND 4037 Debt Service WUD 2004					588,547	5,607,000	5,607,000	5,609,800	4,091,000	0	0	0	4,091,000
FUND: 4039 Debt Service Wud 2006													
UNIT: 7531 WUD Debt Service 2006													
4039	720	7531	7207531DA	E7101	Principal Payment Bonds	0	2,305,000	2,305,000	2,305,000	2,455,000	0	0	2,455,000
4039	720	7531	7207531DA	E7201	Interest-Bonds	6,000,529	6,396,000	6,396,000	6,396,000	6,245,000	0	0	6,245,000
4039	720	7531	7207531DA	E7204	Amortization Of Bond Premium	-277,466	-274,000	-274,000	-279,500	-274,000	0	0	-274,000
4039	720	7531	7207531DA	E7205	Amort Of Discount/(Premium)	0	0	0	0	0	0	0	0
4039	720	7531	7207531DA	E7206	Amortization Of Issue Costs	80,885	80,000	80,000	80,900	80,000	0	0	80,000
4039	720	7531	7207531DA	E7209	Amort Of Refunding Loss	51,044	550,900	550,900	51,100	50,900	0	0	50,900
4039	720	7531	7207531DA	E7304	Paying Agent Services	2,050	10,000	10,000	10,000	10,000	0	0	10,000
TOTAL IN UNIT: 7531 WUD Debt Service 2006					5,857,042	9,067,900	9,067,900	8,563,500	8,566,900	0	0	0	8,566,900
TOTAL IN DEPT : 720					5,857,042	9,067,900	9,067,900	8,563,500	8,566,900	0	0	0	8,566,900
TOTAL IN FUND 4039 Debt Service Wud 2006					5,857,042	9,067,900	9,067,900	8,563,500	8,566,900	0	0	0	8,566,900
FUND: 4040 Debt Service \$6.4M WUD 08													
UNIT: 7532 WUD Debt Service 2008													
4040	720	7532	7207532DA	E7101	Principal Payment Bonds	0	1,645,000	1,645,000	1,645,000	1,800,000	0	0	1,800,000
4040	720	7532	7207532DA	E7201	Interest-Bonds	164,873	112,000	112,000	112,000	59,000	0	0	59,000
4040	720	7532	7207532DA	E7206	Amortization Of Issue Costs	6,698	13,000	13,000	13,000	13,000	0	0	13,000
4040	720	7532	7207532DA	E7209	Amort Of Refunding Loss	12,990	15,000	15,000	15,000	15,000	0	0	15,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4040	720	7532	7207532DA	E7304	Paying Agent Services	0	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 7532 WUD Debt Service 2008						184,561	1,785,500	1,785,500	1,785,500	1,887,500	0	0	0	1,887,500
TOTAL IN DEPT : 720						184,561	1,785,500	1,785,500	1,785,500	1,887,500	0	0	0	1,887,500
TOTAL IN FUND 4040 Debt Service \$6.4M WUD 08						184,561	1,785,500	1,785,500	1,785,500	1,887,500	0	0	0	1,887,500
FUND: 4041 Construction Trust Fund WUD 2009														
UNIT: 7533 WUD Construction Trust 2009														
4041	720	7533	7207533DA	E7101	Principal Payment Bonds	0	0	0	0	7,500,000	0	0	0	7,500,000
4041	720	7533	7207533DA	E7305	Issue Costs	0	215,000	215,000	212,000	0	0	0	0	0
TOTAL IN UNIT: 7533 WUD Construction Trust 2009						0	215,000	215,000	212,000	7,500,000	0	0	0	7,500,000
UNIT: 9900 R & R Reserves														
4041	720	9900	7209900NI	E9909	Res-Improvement Progm	0	274,000	0	0	149,000	0	0	0	149,000
TOTAL IN UNIT: 9900 R & R Reserves						0	274,000	0	0	149,000	0	0	0	149,000
TOTAL IN DEPT : 720						0	489,000	215,000	212,000	7,649,000	0	0	0	7,649,000
UNIT: W032 FPL Reclaimed Water System														
4041	721	W032	721W032CA	E6543	Water Transmission Mains	10,323,453	52,756,000	51,351,000	34,145,000	9,851,000	0	0	0	9,851,000
TOTAL IN UNIT: W032 FPL Reclaimed Water System						10,323,453	52,756,000	51,351,000	34,145,000	9,851,000	0	0	0	9,851,000
TOTAL IN DEPT : 721						10,323,453	52,756,000	51,351,000	34,145,000	9,851,000	0	0	0	9,851,000
UNIT: 9000 Transfers														
4041	820	9000	8209000NV	E9218	Tr To Debt Svc Rsrv WUD Fd 4034	4,437,863	0	0	0	0	0	0	0	0
4041	820	9000	8209000NV	E9369	Tr to DS Fd WUD 09 Fd 4042	5,205,593	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						9,643,456	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						9,643,456	0	0	0	0	0	0	0	0
TOTAL IN FUND 4041 Construction Trust Fund WUD 2009						19,966,909	53,245,000	51,566,000	34,357,000	17,500,000	0	0	0	17,500,000
FUND: 4042 Debt Service WUD 2009														
UNIT: 7534 WUD Debt Service 2009														
4042	720	7534	7207534DA	E7101	Principal Payment Bonds	0	0	0	0	1,065,000	0	0	0	1,065,000
4042	720	7534	7207534DA	E7201	Interest-Bonds	0	3,370,000	3,370,000	3,370,000	3,370,000	0	0	0	3,370,000
4042	720	7534	7207534DA	E7204	Amortization Of Bond Premium	-18,426	-50,000	-50,000	-21,000	-50,000	0	0	0	-50,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4042	720	7534	7207534DA	E7206	Amortization Of Issue Costs	7,234	40,000	40,000	11,000	40,000	0	0	0	40,000
4042	720	7534	7207534DA	E7304	Paying Agent Services	0	10,000	10,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 7534 WUD Debt Service 2009						-11,192	3,370,000	3,370,000	3,370,000	4,435,000	0	0	0	4,435,000
UNIT: 9900 R & R Reserves														
4042	720	9900	7209900NJ	E9909	Res-Improvement Progrm	0	1,304,000	1,420,000	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves						0	1,304,000	1,420,000	0	0	0	0	0	0
TOTAL IN DEPT : 720						-11,192	4,674,000	4,790,000	3,370,000	4,435,000	0	0	0	4,435,000
TOTAL IN FUND 4042 Debt Service WUD 2009						-11,192	4,674,000	4,790,000	3,370,000	4,435,000	0	0	0	4,435,000
FUND: 4043 WUD FPL Debt Service Coverage Fund														
UNIT: 9900 R & R Reserves														
4043	720	9900	7209900NL	E9910	Res-W&S Ren & Repl	0	0	0	0	275,000	0	0	0	275,000
TOTAL IN UNIT: 9900 R & R Reserves						0	0	0	0	275,000	0	0	0	275,000
TOTAL IN DEPT : 720						0	0	0	0	275,000	0	0	0	275,000
TOTAL IN FUND 4043 WUD FPL Debt Service Coverage Fund						0	0	0	0	275,000	0	0	0	275,000
FUND: 4100 Airport Operations														
UNIT: 1110 Airports Administration														
4100	120	1110	1201110PA	E1201REG	1201 Regular	368,171	396,336	396,336	354,416	396,336	203,898	0	-203,898	396,336
4100	120	1110	1201110PA	E1301REG	1301 Regular	0	1	1	0	1	1	0	-1	1
4100	120	1110	1201110PA	E1401REG	1401 Regular	1,194	1,000	1,000	1,000	1,000	666	0	-666	1,000
4100	120	1110	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	1110	1201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110PA	E2101	Fica-Taxes	16,733	18,960	18,960	22,036	24,635	13,353	0	-13,353	24,635
4100	120	1110	1201110PA	E2105	Fica Medicare	5,359	5,761	5,761	5,154	5,761	1,738	0	-1,738	5,761
4100	120	1110	1201110PA	E2201	Retirement Contributions-Frs	40,512	50,899	50,899	42,117	45,815	28,680	0	-28,680	45,815
4100	120	1110	1201110PA	E2301	Insurance-Life & Health	50,686	60,000	60,000	62,000	62,000	33,515	0	-33,515	62,000
4100	120	1110	1201110PA	E2401	Workers Compensation	1,714	1,714	1,714	1,714	1,714	0	0	0	1,714
4100	120	1110	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	1	0	-1	1
4100	120	1110	1201110OA	E3101	Professional Services	291,270	338,203	387,203	387,203	387,203	293,397	0	-293,397	387,203
4100	120	1110	1201110OA	E3124	Legal Services-County Attorney	92,409	180,000	180,000	125,000	155,000	132,260	0	-132,260	155,000
4100	120	1110	1201110OA	E3125	Legal Services	759	66,000	66,000	66,000	66,000	63,553	0	-63,553	66,000
4100	120	1110	1201110OA	E3129	Collection Agency Fees	0	100	100	100	100	100	0	-100	100
4100	120	1110	1201110OA	E3134	Admin Services-County Adminis	21,293	22,784	22,784	21,621	22,784	1,163	0	-1,163	22,784

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1110	12011100A	E3140	84,623	94,900	94,900	94,000	95,000	89,074	0	-89,074	95,000
4100	120	1110	12011100A	E3161	0	1	1	0	1	1	0	-1	1
4100	120	1110	12011100A	E3301	1,269	1,000	1,000	1,000	1,000	-256	0	256	1,000
4100	120	1110	12011100A	E3401	249	300	300	300	300	300	0	-300	300
4100	120	1110	12011100A	E3421	293	300	300	300	300	300	0	-300	300
4100	120	1110	12011100A	E4001REG	2,843	4,000	4,000	4,000	4,000	3,480	0	-3,480	4,000
4100	120	1110	12011100A	E4008REG	6,000	6,000	6,000	6,000	6,000	3,000	0	-3,000	6,000
4100	120	1110	12011100A	E4101	13,509	16,195	16,195	11,500	12,000	-25,877	0	25,877	12,000
4100	120	1110	12011100A	E4103	731	60	60	350	400	-75	0	75	400
4100	120	1110	12011100A	E4104	10	81	81	815	250	-264	0	264	250
4100	120	1110	12011100A	E4205	2,212	14,500	14,500	10,000	10,000	12,458	0	-12,458	10,000
4100	120	1110	12011100A	E4301	0	0	0	0	0	-105	0	105	0
4100	120	1110	12011100A	E4406	29,110	28,830	28,830	27,906	26,056	15,239	0	-15,239	26,056
4100	120	1110	12011100A	E4412	2,477	2,100	2,100	0	1	2,100	0	-2,100	1
4100	120	1110	12011100A	E4418	595	875	875	875	875	665	0	-665	875
4100	120	1110	12011100A	E4502	0	0	0	0	0	0	0	0	0
4100	120	1110	12011100A	E4550	71,376	1	1	0	1	1	0	-1	1
4100	120	1110	12011100A	E4701	0	100	100	0	0	100	0	-100	0
4100	120	1110	12011100A	E4703	499	2,500	2,500	3,872	5,501	937	0	-937	5,501
4100	120	1110	12011100A	E4801	0	500	500	500	500	399	0	-399	500
4100	120	1110	12011100A	E4802REG	3,368	3,220	3,220	3,220	0	448	0	-448	0
4100	120	1110	12011100A	E4809	0	1	1	2,000	2,000	-1,999	0	1,999	2,000
4100	120	1110	12011100A	E4811	0	1	1	0	1	1	0	-1	1
4100	120	1110	12011100A	E4901	0	100	100	100	100	100	0	-100	100
4100	120	1110	12011100A	E4905	35,000	0	0	0	0	0	0	0	0
4100	120	1110	12011100A	E4909	0	100	100	100	100	100	0	-100	100
4100	120	1110	12011100A	E4910	0	1	1	0	1	1	0	-1	1
4100	120	1110	12011100A	E4921	762	1,000	1,000	1,000	1,000	355	0	-355	1,000
4100	120	1110	12011100A	E4941	785	2,500	2,500	2,500	2,500	2,300	0	-2,300	2,500
4100	120	1110	12011100A	E4942	750	1,500	1,500	1,000	1,500	1,500	0	-1,500	1,500
4100	120	1110	12011100A	E4945	1,268	2,000	2,000	2,000	2,000	779	0	-779	2,000
4100	120	1110	12011100A	E4946	15,838	20,000	20,000	20,000	20,000	11,089	0	-11,089	20,000
4100	120	1110	12011100A	E4956	0	50	50	0	50	50	0	-50	50
4100	120	1110	12011100A	E4979	1,338,748	1,405,685	1,405,685	1,405,685	1,405,685	0	0	0	1,405,685
4100	120	1110	12011100A	E5101	6,285	12,200	12,200	11,200	11,200	8,150	0	-8,150	11,200
4100	120	1110	12011100A	E5111	284	1,000	1,000	1,000	1,000	1,000	0	-1,000	1,000
4100	120	1110	12011100A	E5112	272	100	100	400	100	-285	0	285	100
4100	120	1110	12011100A	E5201	0	500	500	500	500	500	0	-500	500
4100	120	1110	12011100A	E5401	509	1,052	1,052	875	875	931	0	-931	875
4100	120	1110	12011100A	E5412	8,110	8,110	8,110	8,160	8,160	-50	0	50	8,160
4100	120	1110	12011100A	E5602	51	50,000	1,000	1,000	1,000	1,000	0	-1,000	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1110 Airports Administration					2,517,926	2,823,123	2,823,123	2,710,519	2,788,308	899,773	0	-899,773	2,788,308
UNIT: 1120 Airports Fiscal													
4100	120	1120	1201110PA	E1201REG 1201 Regular	663,014	662,208	662,208	673,795	672,804	256,011	0	-256,011	672,804
4100	120	1120	1201110PA	E1301REG 1301 Regular	0	21,150	21,150	0	1	21,150	0	-21,150	1
4100	120	1120	1201110PA	E1401REG 1401 Regular	8,751	400	400	0	400	400	0	-400	400
4100	120	1120	1201110PA	E1501REG 1501 Regular	300	1	1	900	900	-524	0	524	900
4100	120	1120	1201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1120	1201110PA	E2101 Fica-Taxes	37,812	40,176	40,176	41,775	41,739	17,760	0	-17,760	41,739
4100	120	1120	1201110PA	E2105 Fica Medicare	9,341	9,914	9,914	9,770	9,761	4,209	0	-4,209	9,761
4100	120	1120	1201110PA	E2201 Retirement Contributions-Frs	65,701	78,487	78,487	79,845	76,475	38,537	0	-38,537	76,475
4100	120	1120	1201110PA	E2301 Insurance-Life & Health	83,591	97,500	97,500	88,000	90,960	51,625	0	-51,625	90,960
4100	120	1120	1201110PA	E2401 Workers Compensation	1,240	1,004	1,004	1,004	1,004	0	0	0	1,004
4100	120	1120	1201110PA	E2501 Unemployment Compensation	0	1	1	4,000	1,000	-7,149	0	7,149	1,000
4100	120	1120	1201110OA	E3101 Professional Services	0	1,600	1,600	1,600	1,600	1,600	0	-1,600	1,600
4100	120	1120	1201110OA	E3140 Consultant Services *	0	2,000	2,000	2,000	2,000	2,000	0	-2,000	2,000
4100	120	1120	1201110OA	E3201 Audit Services	0	40,000	40,000	45,000	50,000	40,000	0	-40,000	50,000
4100	120	1120	1201110OA	E3421 Contractual Service-Training	743	1,000	1,000	1,000	1,000	1,000	0	-1,000	1,000
4100	120	1120	1201110OA	E4001REG 4001 Regular	372	1,000	1,000	1,000	1,000	1,000	0	-1,000	1,000
4100	120	1120	1201110OA	E4007 Travel-Mileage	0	100	100	100	100	100	0	-100	100
4100	120	1120	1201110OA	E4101 Communication Services	11,584	13,694	13,694	10,000	10,500	13,694	0	-13,694	10,500
4100	120	1120	1201110OA	E4104 Comm/Commercial-Toll	0	89	89	0	0	89	0	-89	0
4100	120	1120	1201110OA	E4205 Postage	62	100	100	100	100	81	0	-81	100
4100	120	1120	1201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1120	1201110OA	E4620 Rep/Maint-Equipment	55	100	100	100	100	100	0	-100	100
4100	120	1120	1201110OA	E4701 Printing & Binding-Outside	0	100	100	0	0	100	0	-100	0
4100	120	1120	1201110OA	E4703 Graphics Charges	502	1,000	1,000	1,373	1,001	417	0	-417	1,001
4100	120	1120	1201110OA	E4941 Registration Fees	0	1	1	199	1	-198	0	198	1
4100	120	1120	1201110OA	E5101 Office Supplies	18,602	18,500	18,500	18,500	18,500	9,978	0	-9,978	18,500
4100	120	1120	1201110OA	E5111 Office Furniture And Equipment	0	1,000	1,000	0	1,000	1,000	0	-1,000	1,000
4100	120	1120	1201110OA	E5112 Telephone Equipment/Install	0	1	1	0	1	1	0	-1	1
4100	120	1120	1201110OA	E5401 Books Publicatns & Subscrptns	377	820	820	870	870	458	0	-458	870
4100	120	1120	1201110OA	E5402 Educational Training Materials	510	700	700	700	700	700	0	-700	700
4100	120	1120	1201110OA	E5412 Dues & Memberships	425	500	500	550	550	225	0	-225	550
TOTAL IN UNIT: 1120 Airports Fiscal					902,982	993,146	993,146	982,181	984,067	454,364	0	-454,364	984,067
UNIT: 1130 Airports Properties													
4100	120	1130	1201110PA	E1201REG 1201 Regular	367,324	379,968	379,968	386,714	385,716	145,913	0	-145,913	385,716
4100	120	1130	1201110PA	E1301REG 1301 Regular	0	11,550	11,550	0	15,000	11,550	0	-11,550	15,000
4100	120	1130	1201110PA	E1401REG 1401 Regular	1,027	200	200	0	200	200	0	-200	200
4100	120	1130	1201110PA	E1501REG 1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	1130	1201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1130	1201110PA	E2101 Fica-Taxes	20,017	21,109	21,109	22,976	24,857	8,900	0	-8,900	24,857

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4100	120	1130	1201110PA	E2105	Fica Medicare	5,242	5,680	5,680	5,607	5,813	2,387	0	-2,387	5,813
4100	120	1130	1201110PA	E2201	Retirement Contributions-Frs	36,141	45,040	45,040	45,826	43,849	22,046	0	-22,046	43,849
4100	120	1130	1201110PA	E2301	Insurance-Life & Health	44,830	45,500	45,500	56,000	56,000	16,384	0	-16,384	56,000
4100	120	1130	1201110PA	E2401	Workers Compensation	324	324	324	324	369	0	0	0	369
4100	120	1130	1201110PA	E2501	Unemployment Compensation	0	2,000	2,000	0	1	2,000	0	-2,000	1
4100	120	1130	1201110OA	E3101	Professional Services	42,771	60,000	60,000	60,000	60,000	2,218	0	-2,218	60,000
4100	120	1130	1201110OA	E3130	Appraisal Services	17,588	120,000	120,000	150,000	100,000	120,000	0	-120,000	100,000
4100	120	1130	1201110OA	E3140	Consultant Services *	2,781	2,500	2,500	2,500	2,500	2,500	0	-2,500	2,500
4100	120	1130	1201110OA	E3421	Contractual Service-Training	0	100	100	100	100	100	0	-100	100
4100	120	1130	1201110OA	E4001REG	4001 Regular	1,563	100	100	100	100	-1,555	0	1,555	100
4100	120	1130	1201110OA	E4007	Travel-Mileage	0	50	50	50	50	50	0	-50	50
4100	120	1130	1201110OA	E4101	Communication Services	5,265	6,224	6,224	5,000	5,500	6,224	0	-6,224	5,500
4100	120	1130	1201110OA	E4104	Comm/Commercial-Toll	0	40	40	0	0	40	0	-40	0
4100	120	1130	1201110OA	E4205	Postage	260	500	500	500	500	423	0	-423	500
4100	120	1130	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	1130	1201110OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	1	0	-1	1
4100	120	1130	1201110OA	E4703	Graphics Charges	1,841	1,300	1,300	0	1,300	1,300	0	-1,300	1,300
4100	120	1130	1201110OA	E4941	Registration Fees	625	1	1	400	1	-1,047	0	1,047	1
4100	120	1130	1201110OA	E5101	Office Supplies	150	500	500	500	500	500	0	-500	500
4100	120	1130	1201110OA	E5111	Office Furniture And Equipment	0	1,000	1,000	500	500	1,000	0	-1,000	500
4100	120	1130	1201110OA	E5401	Books Publicatns & Subscrptns	934	875	875	950	950	875	0	-875	950
4100	120	1130	1201110OA	E5412	Dues & Memberships	490	715	715	665	665	715	0	-715	665
TOTAL IN UNIT: 1130 Airports Properties						549,173	705,278	705,278	738,712	704,473	342,725	0	-342,725	704,473
UNIT: 1140 Airports Planning & Design														
4100	120	1140	1201110PA	E1201REG	1201 Regular	745,088	744,656	744,656	744,553	744,656	294,795	0	-294,795	744,656
4100	120	1140	1201110PA	E1301REG	1301 Regular	0	1	1	0	0	1	0	-1	0
4100	120	1140	1201110PA	E1401REG	1401 Regular	4,980	12,000	12,000	9,000	9,000	6,327	0	-6,327	9,000
4100	120	1140	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	1140	1201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1140	1201110PA	E2101	Fica-Taxes	42,995	44,273	44,273	44,720	46,727	18,535	0	-18,535	46,727
4100	120	1140	1201110PA	E2105	Fica Medicare	10,692	10,972	10,972	10,927	10,928	4,485	0	-4,485	10,928
4100	120	1140	1201110PA	E2201	Retirement Contributions-Frs	73,107	91,011	91,011	89,296	86,165	45,657	0	-45,657	86,165
4100	120	1140	1201110PA	E2301	Insurance-Life & Health	102,781	112,000	112,000	112,000	112,000	53,095	0	-53,095	112,000
4100	120	1140	1201110PA	E2401	Workers Compensation	10,568	10,568	10,568	10,568	10,558	0	0	0	10,558
4100	120	1140	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	1	0	-1	1
4100	120	1140	1201110OA	E3101	Professional Services	0	2,000	2,000	2,000	2,000	1,075	0	-1,075	2,000
4100	120	1140	1201110OA	E3125	Legal Services	0	2,000	2,000	0	0	2,000	0	-2,000	0
4100	120	1140	1201110OA	E3140	Consultant Services *	112,433	405,500	405,500	359,400	359,400	405,500	0	-405,500	359,400
4100	120	1140	1201110OA	E3401	Other Contractual Services *	40	500	500	0	100	500	0	-500	100
4100	120	1140	1201110OA	E3403	Custodial Or Janitorial Srvc	0	1	1	0	1	1	0	-1	1
4100	120	1140	1201110OA	E4001REG	4001 Regular	5,151	3,000	3,000	3,000	3,000	1,710	0	-1,710	3,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4100	120	1140	1201110OA	E4007	0	300	300	100	100	300	0	-300	100	
4100	120	1140	1201110OA	E4101	10,207	13,241	13,241	8,500	9,000	12,969	0	-12,969	9,000	
4100	120	1140	1201110OA	E4104	0	81	81	1,500	2,000	-496	0	496	2,000	
4100	120	1140	1201110OA	E4180	0	0	0	0	212	-846	0	846	212	
4100	120	1140	1201110OA	E4205	920	1,500	1,500	1,500	1,500	1,169	0	-1,169	1,500	
4100	120	1140	1201110OA	E4301	0	100	100	0	100	100	0	-100	100	
4100	120	1140	1201110OA	E4304	616	360	360	384	384	211	0	-211	384	
4100	120	1140	1201110OA	E4406	3,805	1	1	0	1	1	0	-1	1	
4100	120	1140	1201110OA	E4418	23	75	75	75	75	75	0	-75	75	
4100	120	1140	1201110OA	E4502	0	0	0	0	0	0	0	0	0	
4100	120	1140	1201110OA	E4620	0	100	100	0	100	100	0	-100	100	
4100	120	1140	1201110OA	E4623	1,231	1,201	1,201	541	451	660	0	-660	451	
4100	120	1140	1201110OA	E4701	1,158	3,000	3,000	2,000	0	2,949	0	-2,949	0	
4100	120	1140	1201110OA	E4703	40	250	250	250	250	250	0	-250	250	
4100	120	1140	1201110OA	E4904	0	1	1	0	0	1	0	-1	0	
4100	120	1140	1201110OA	E4909	1,000	7,500	7,500	2,000	2,000	7,500	0	-7,500	2,000	
4100	120	1140	1201110OA	E4940	846	846	0	0	0	0	0	0	0	
4100	120	1140	1201110OA	E4941	460	1,000	1,000	1,000	1,000	800	0	-800	1,000	
4100	120	1140	1201110OA	E4953	1,500	3,000	3,000	3,000	3,000	740	0	-740	3,000	
4100	120	1140	1201110OA	E5101	1,127	2,450	2,450	1,500	1,500	1,974	0	-1,974	1,500	
4100	120	1140	1201110OA	E5111	0	1,000	1,000	0	500	955	0	-955	500	
4100	120	1140	1201110OA	E5112	0	100	100	250	100	-145	0	145	100	
4100	120	1140	1201110OA	E5113	0	100	100	0	100	100	0	-100	100	
4100	120	1140	1201110OA	E5201	632	0	0	0	0	0	0	0	0	
4100	120	1140	1201110OA	E5401	0	330	330	130	130	330	0	-330	130	
4100	120	1140	1201110OA	E5412	260	450	450	310	310	140	0	-140	310	
4100	120	1140	1201110OA	E9601	-233,718	-200,000	-200,000	-220,000	-220,000	0	0	0	-220,000	
TOTAL IN UNIT: 1140 Airports Planning & Design					897,942	1,275,470	1,274,624	1,188,504	1,187,350	863,520	0	-863,520	1,187,350	
UNIT: 1150 Noise Abatement/Technl Support														
4100	120	1150	1201110PA	E1201REG	1201 Regular	121,263	115,580	115,580	117,521	117,500	44,887	0	-44,887	117,500
4100	120	1150	1201110PA	E1301REG	1301 Regular	10,087	23,100	23,100	12,158	11,839	14,860	0	-14,860	11,839
4100	120	1150	1201110PA	E1401REG	1401 Regular	1,495	500	500	0	500	500	0	-500	500
4100	120	1150	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	1150	1201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1150	1201110PA	E2101	Fica-Taxes	8,247	8,624	8,624	8,040	8,050	3,754	0	-3,754	8,050
4100	120	1150	1201110PA	E2105	Fica Medicare	1,832	2,018	2,018	1,880	1,883	879	0	-879	1,883
4100	120	1150	1201110PA	E2201	Retirement Contributions-Frs	11,895	13,752	13,752	13,926	13,571	6,789	0	-6,789	13,571
4100	120	1150	1201110PA	E2301	Insurance-Life & Health	13,189	18,200	18,200	14,500	18,192	10,647	0	-10,647	18,192
4100	120	1150	1201110PA	E2401	Workers Compensation	430	430	430	430	430	0	0	0	430
4100	120	1150	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	1	0	-1	1
4100	120	1150	1201110OA	E3101	Professional Services	73,168	106,536	106,536	128,000	128,236	88,244	0	-88,244	128,236

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4100	120	1160	1201110OA	E3401	Other Contractual Services *	1,311	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E3413	Iss Enterprise Services	156,537	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4001REG	4001 Regular	430	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4101	Communication Services	5,915	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4120	Comm/Data Lines	1,155	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4620	Rep/Maint-Equipment	9,824	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4622	Rep/Maint-Telephone	9,716	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4674	Rep/Maint-Dp Equip	92,394	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E4941	Registration Fees	95	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5101	Office Supplies	1,614	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5111	Office Furniture And Equipment	456	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5112	Telephone Equipment/Install	392	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5121	Data Proccsng Sftwre/Accessres	16,242	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	
4100	120	1160	1201110OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1160 Technical Services					792,277	0	0	0	0	0	0	0	0	
UNIT: 111T Airports Info Tech														
4100	120	111T	1201110PA	E1201REG	1201 Regular	0	237,336	237,336	237,414	237,336	93,645	0	-93,645	237,336
4100	120	111T	1201110PA	E1301REG	1301 Regular	0	23,100	23,100	0	0	23,100	0	-23,100	0
4100	120	111T	1201110PA	E1401REG	1401 Regular	0	2,105	2,105	2,500	2,500	-143	0	143	2,500
4100	120	111T	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	111T	1201110PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	111T	1201110PA	E2101	Fica-Taxes	0	16,269	16,269	14,875	14,870	7,530	0	-7,530	14,870
4100	120	111T	1201110PA	E2105	Fica Medicare	0	3,807	3,807	3,479	3,478	1,763	0	-1,763	3,478
4100	120	111T	1201110PA	E2201	Retirement Contributions-Frs	0	28,368	28,368	28,430	27,805	13,993	0	-13,993	27,805
4100	120	111T	1201110PA	E2301	Insurance-Life & Health	0	42,000	42,000	42,000	42,000	19,416	0	-19,416	42,000
4100	120	111T	1201110PA	E2401	Workers Compensation	0	322	322	322	367	0	0	0	367
4100	120	111T	1201110PA	E2501	Unemployment Compensation	0	1	1	0	1	1	0	-1	1
4100	120	111T	1201110OA	E3101	Professional Services	0	1	1	2,000	2,000	1	0	-1	2,000
4100	120	111T	1201110OA	E3140	Consultant Services *	0	113,000	113,000	103,000	103,190	68,639	0	-68,639	103,190
4100	120	111T	1201110OA	E3401	Other Contractual Services *	0	1,500	1,500	3,000	5,000	1,500	0	-1,500	5,000
4100	120	111T	1201110OA	E3413	Iss Enterprise Services	0	237,863	237,863	237,863	222,128	100,847	0	-100,847	222,128
4100	120	111T	1201110OA	E3414	Iss Professional Services	0	11,625	11,625	2,000	11,625	11,400	0	-11,400	11,625
4100	120	111T	1201110OA	E3421	Contractual Service-Training	0	1	1	0	1	1	0	-1	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 1240 Glades Operations					357,984	374,445	374,445	353,838	22,067	157,117	0	-157,117	22,067
UNIT: 1250 Administration Operations													
4100	120	1250	1201110OA	E4501 Ins & Surety Bonds Outside *	60,387	103,859	103,859	99,672	196,986	8,936	0	-8,936	196,986
4100	120	1250	1201110OA	E4502 Casualty Self Ins Premiums	5,249	4,531	4,531	4,531	4,028	0	0	0	4,028
TOTAL IN UNIT: 1250 Administration Operations					65,636	108,390	108,390	104,203	201,014	8,936	0	-8,936	201,014
UNIT: 1260 Maintenance Operations													
4100	120	1260	1201110OA	E4501 Ins & Surety Bonds Outside *	21,138	113,075	113,075	0	0	113,075	0	-113,075	0
4100	120	1260	1201110OA	E4502 Casualty Self Ins Premiums	1,837	5,135	5,135	0	0	0	0	0	0
TOTAL IN UNIT: 1260 Maintenance Operations					22,975	118,210	118,210	0	0	113,075	0	-113,075	0
UNIT: 1280 Operations-Indirect													
4100	120	1280	1201110PA	E1201REG 1201 Regular	243,066	314,512	314,512	321,761	324,436	119,656	0	-119,656	324,436
4100	120	1280	1201110PA	E1301REG 1301 Regular	0	1	1	0	0	1	0	-1	0
4100	120	1280	1201110PA	E1401REG 1401 Regular	0	100	100	0	100	100	0	-100	100
4100	120	1280	1201110PA	E1501REG 1501 Regular	2,500	1	1	0	1	1	0	-1	1
4100	120	1280	1201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1280	1201110PA	E2101 Fica-Taxes	14,864	19,515	19,515	19,949	20,121	7,845	0	-7,845	20,121
4100	120	1280	1201110PA	E2105 Fica Medicare	3,503	4,562	4,562	4,666	4,706	1,790	0	-1,790	4,706
4100	120	1280	1201110PA	E2201 Retirement Contributions-Frs	23,848	37,273	37,273	38,129	37,196	18,140	0	-18,140	37,196
4100	120	1280	1201110PA	E2301 Insurance-Life & Health	27,808	36,400	36,400	38,000	36,384	16,612	0	-16,612	36,384
4100	120	1280	1201110PA	E2401 Workers Compensation	369	369	369	369	421	0	0	0	421
4100	120	1280	1201110PA	E2501 Unemployment Compensation	0	1	1	0	1	1	0	-1	1
4100	120	1280	1201110OA	E3421 Contractual Service-Training	172	100	100	300	300	-23	0	23	300
4100	120	1280	1201110OA	E4001REG 4001 Regular	2,032	1	1	100	100	1	0	-1	100
4100	120	1280	1201110OA	E4101 Communication Services	2,106	3,735	3,735	2,000	2,000	3,732	0	-3,732	2,000
4100	120	1280	1201110OA	E4104 Comm/Commercial-Toll	0	24	24	0	600	-8	0	8	600
4100	120	1280	1201110OA	E4180 Communication - Indirect	0	0	0	0	635	-635	0	635	635
4100	120	1280	1201110OA	E4205 Postage	0	1	1	0	1	1	0	-1	1
4100	120	1280	1201110OA	E4418 Rental-Pager Services	23	160	160	160	160	160	0	-160	160
4100	120	1280	1201110OA	E4501 Ins & Surety Bonds Outside *	0	0	0	112,699	120,975	-107,330	0	107,330	120,975
4100	120	1280	1201110OA	E4502 Casualty Self Ins Premiums	0	0	0	5,135	4,564	0	0	0	4,564
4100	120	1280	1201110OA	E4623 Rep/Maint-Radio	745	951	951	752	951	199	0	-199	951
4100	120	1280	1201110OA	E4701 Printing & Binding-Outside	0	100	100	0	0	100	0	-100	0
4100	120	1280	1201110OA	E4703 Graphics Charges	0	0	0	100	100	0	0	0	100
4100	120	1280	1201110OA	E4940 800 Mhz System R/R Charges	634	635	0	0	0	0	0	0	0
4100	120	1280	1201110OA	E4941 Registration Fees	790	1	1	0	1	1	0	-1	1
4100	120	1280	1201110OA	E5101 Office Supplies	0	200	200	100	101	200	0	-200	101
4100	120	1280	1201110OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
4100	120	1280	1201110OA	E5207 Insecticides & Pesticides	0	1	1	0	1	1	0	-1	1
4100	120	1280	1201110OA	E5401 Books Publicatns & Subscrptns	0	415	415	0	0	415	0	-415	0
4100	120	1280	1201110OA	E5412 Dues & Memberships	0	790	790	1,265	1,265	115	0	-115	1,265

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN UNIT: 1280 Operations-Indirect					322,460	419,848	419,213	545,485	555,120	61,075	0	-61,075	555,120	
UNIT: 1320 Airside Operations														
4100	120	1320	12011100A	E3101	Professional Services	98,788	168,000	168,000	150,000	150,000	79,421	0	-79,421	150,000
4100	120	1320	12011100A	E3405	Security Services	217,129	256,397	256,397	217,000	214,600	128,335	0	-128,335	214,600
4100	120	1320	12011100A	E3406	Airport Se4curity-Pbso	919,369	922,388	922,388	963,353	982,620	447,042	0	-447,042	982,620
4100	120	1320	12011100A	E4418	Rental-Pager Services	70	220	220	220	220	220	0	-220	220
4100	120	1320	12011100A	E4501	Ins & Surety Bonds Outside *	50,798	95,515	95,515	82,377	86,966	17,142	0	-17,142	86,966
4100	120	1320	12011100A	E4502	Casualty Self Ins Premiums	2,705	914	914	914	812	0	0	0	812
4100	120	1320	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1320 Airside Operations					1,288,859	1,443,434	1,443,434	1,413,864	1,435,218	672,160	0	-672,160	1,435,218	
UNIT: 1340 Ground Transportation Operatns														
4100	120	1340	12011100A	E3401	Other Contractual Services *	2,045,127	2,182,604	2,182,604	2,074,143	2,074,143	1,321,035	0	-1,321,035	2,074,143
4100	120	1340	12011100A	E3405	Security Services	282,486	314,206	314,206	200,000	2,000	142,999	0	-142,999	2,000
4100	120	1340	12011100A	E3406	Airport Se4curity-Pbso	2,864,572	3,119,378	3,119,378	2,946,836	3,005,773	1,623,959	0	-1,623,959	3,005,773
4100	120	1340	12011100A	E4101	Communication Services	8,455	10,169	10,169	7,000	7,500	9,750	0	-9,750	7,500
4100	120	1340	12011100A	E4104	Comm/Commercial-Toll	0	48	48	0	0	48	0	-48	0
4100	120	1340	12011100A	E4405	Rent-Other Equipment	0	1	1	0	1	1	0	-1	1
4100	120	1340	12011100A	E4414	Rent-Grounds	0	1	1	0	1	1	0	-1	1
4100	120	1340	12011100A	E4501	Ins & Surety Bonds Outside *	536,441	577,763	577,763	574,009	615,950	31,111	0	-31,111	615,950
4100	120	1340	12011100A	E4502	Casualty Self Ins Premiums	44,065	25,745	25,745	25,745	22,884	0	0	0	22,884
4100	120	1340	12011100A	E5101	Office Supplies	3,522	5,000	5,000	5,000	5,000	3,211	0	-3,211	5,000
4100	120	1340	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1340 Ground Transportation Operatns					5,784,668	6,234,915	6,234,915	5,832,733	5,733,252	3,132,115	0	-3,132,115	5,733,252	
UNIT: 1360 Fire Rescue Operations														
4100	120	1360	12011100A	E3420	Contracted Fire Services	6,304,964	5,501,718	5,501,718	5,501,718	5,734,642	1,834,906	0	-1,834,906	5,734,642
4100	120	1360	12011100A	E4101	Communication Services	0	0	0	0	0	0	0	0	0
4100	120	1360	12011100A	E4901	Oth Curmnt Chrges & Obligions	5,650	13,000	13,000	5,000	5,000	13,000	0	-13,000	5,000
4100	120	1360	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1360 Fire Rescue Operations					6,310,614	5,514,718	5,514,718	5,506,718	5,739,642	1,847,906	0	-1,847,906	5,739,642	
UNIT: 1370 PBSO Operations														
4100	120	1370	12011100A	E9626	Charge-Off To Other Cost Ctrs	-7,397,378	-7,767,250	-7,767,250	-7,573,066	-7,724,528	0	0	0	-7,724,528
4100	120	1370	12011100A	E9627	Charge-Off From Other Cost Ctr	7,397,378	7,767,250	7,767,250	7,573,066	7,724,528	0	0	0	7,724,528
TOTAL IN UNIT: 1370 PBSO Operations					0	0	0	0	0	0	0	0	0	0
UNIT: 1410 Terminal FIS Operations														
4100	120	1410	12011100A	E4101	Communication Services	0	1,245	1,245	0	0	1,245	0	-1,245	0
4100	120	1410	12011100A	E4104	Comm/Commercial-Toll	0	8	8	0	0	8	0	-8	0
4100	120	1410	12011100A	E4501	Ins & Surety Bonds Outside *	19,774	2,347	2,347	26,250	28,125	-11,978	0	11,978	28,125
4100	120	1410	12011100A	E4502	Casualty Self Ins Premiums	1,352	0	0	0	995	0	0	0	995

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1410	1201110OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1410 Terminal FIS Operations					21,126	3,600	3,600	26,250	29,120	-10,725	0	10,725	29,120
UNIT: 1420 Fis Operations													
4100	120	1420	1201110OA	E4101 Communication Services	331	2,197	2,197	300	500	2,190	0	-2,190	500
4100	120	1420	1201110OA	E4104 Comm/Commercial-Toll	0	8	8	0	0	-89	0	89	0
4100	120	1420	1201110OA	E4501 Ins & Surety Bonds Outside *	280	280	280	280	280	0	0	0	280
4100	120	1420	1201110OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1420 Fis Operations					611	2,485	2,485	580	780	2,101	0	-2,101	780
UNIT: 1430 New Terminal Operations													
4100	120	1430	1201110PA	E1201REG 1201 Regular	1,648,280	1,701,616	1,701,616	1,575,372	1,568,854	756,898	0	-756,898	1,568,854
4100	120	1430	1201110PA	E1301REG 1301 Regular	0	11,550	11,550	0	0	11,550	0	-11,550	0
4100	120	1430	1201110PA	E1401REG 1401 Regular	71,343	100,000	100,000	105,509	100,000	47,947	0	-47,947	100,000
4100	120	1430	1201110PA	E1501REG 1501 Regular	6,940	1	1	0	1	1	0	-1	1
4100	120	1430	1201110PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
4100	120	1430	1201110PA	E2101 Fica-Taxes	104,529	112,058	112,058	104,215	103,469	51,579	0	-51,579	103,469
4100	120	1430	1201110PA	E2105 Fica Medicare	24,221	26,216	26,216	24,373	24,198	12,072	0	-12,072	24,198
4100	120	1430	1201110PA	E2201 Retirement Contributions-Frs	169,492	209,813	209,813	199,184	192,220	111,692	0	-111,692	192,220
4100	120	1430	1201110PA	E2301 Insurance-Life & Health	302,996	336,700	336,700	300,000	290,900	174,564	0	-174,564	290,900
4100	120	1430	1201110PA	E2401 Workers Compensation	4,053	4,053	4,053	4,053	4,052	0	0	0	4,052
4100	120	1430	1201110PA	E2501 Unemployment Compensation	0	1,000	1,000	0	1,000	725	0	-725	1,000
4100	120	1430	1201110OA	E3405 Security Services	47,831	86,138	86,138	0	0	86,138	0	-86,138	0
4100	120	1430	1201110OA	E3406 Airport Se4curity-Pbso	2,097,576	1,983,387	1,983,387	2,011,789	2,052,025	969,022	0	-969,022	2,052,025
4100	120	1430	1201110OA	E3407 Airport Security-Far107/108	524,394	495,847	495,847	502,947	513,007	242,256	0	-242,256	513,007
4100	120	1430	1201110OA	E3408 Faa/Fbi/Aaae Fingerprint Costs	32,292	40,000	40,000	35,000	40,000	8,794	0	-8,794	40,000
4100	120	1430	1201110OA	E3421 Contractual Service-Training	1,207	400	400	600	600	-71	0	71	600
4100	120	1430	1201110OA	E4001REG 4001 Regular	29	1	1	100	100	-54	0	54	100
4100	120	1430	1201110OA	E4007 Travel-Mileage	0	100	100	20	100	100	0	-100	100
4100	120	1430	1201110OA	E4101 Communication Services	62,865	60,539	60,539	52,000	54,000	41,857	0	-41,857	54,000
4100	120	1430	1201110OA	E4104 Comm/Commercial-Toll	0	234	234	5	100	200	0	-200	100
4100	120	1430	1201110OA	E4180 Communication - Indirect	0	0	0	0	8,880	-6,343	0	6,343	8,880
4100	120	1430	1201110OA	E4205 Postage	536	1,000	1,000	600	600	973	0	-973	600
4100	120	1430	1201110OA	E4406 Rent-Office Equipment	11,714	12,470	12,470	7,689	6,577	7,276	0	-7,276	6,577
4100	120	1430	1201110OA	E4418 Rental-Pager Services	172	100	100	100	100	-45	0	45	100
4100	120	1430	1201110OA	E4501 Ins & Surety Bonds Outside *	1,278,563	1,330,582	1,330,582	1,300,395	1,395,695	81,460	0	-81,460	1,395,695
4100	120	1430	1201110OA	E4502 Casualty Self Ins Premiums	105,153	59,996	59,996	59,996	52,332	0	0	0	52,332
4100	120	1430	1201110OA	E4620 Rep/Maint-Equipment	32,221	2,000	2,000	2,000	2,000	890	0	-890	2,000
4100	120	1430	1201110OA	E4622 Rep/Maint-Telephone	0	1,000	1,000	500	500	1,000	0	-1,000	500
4100	120	1430	1201110OA	E4623 Rep/Maint-Radio	11,778	13,508	13,508	11,523	11,523	4,138	0	-4,138	11,523
4100	120	1430	1201110OA	E4701 Printing & Binding-Outside	0	100	100	0	0	100	0	-100	0
4100	120	1430	1201110OA	E4703 Graphics Charges	1,440	800	800	602	801	584	0	-584	801
4100	120	1430	1201110OA	E4901 Oth Currnt Chrges & Obligions	19,619	26,000	26,000	24,000	24,000	12,939	0	-12,939	24,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1430	12011100A	E4940	800 Mhz System R/R Charges	6,343	6,343	0	0	0	0	0	0
4100	120	1430	12011100A	E4941	Registration Fees	298	1	1	0	1	1	0	1
4100	120	1430	12011100A	E4942	Tuition-Reimbursement	900	2,500	2,500	2,500	2,500	1,091	0	2,500
4100	120	1430	12011100A	E5101	Office Supplies	18,990	21,000	21,000	21,000	21,000	6,733	0	21,000
4100	120	1430	12011100A	E5111	Office Furniture And Equipment	1,002	2,000	2,000	0	0	1,970	0	0
4100	120	1430	12011100A	E5112	Telephone Equipment/Install	0	1,000	1,000	200	200	1,000	0	200
4100	120	1430	12011100A	E5113	Radio Equipment/Installation	0	3,000	3,000	1,000	1,000	3,000	0	1,000
4100	120	1430	12011100A	E5121	Data Proccsng Sftwre/Accessres	759	100	100	100	100	100	0	100
4100	120	1430	12011100A	E5201	Materials/Supplies Operating	5,778	5,000	5,000	16,000	16,000	-3,847	0	16,000
4100	120	1430	12011100A	E5220	Purchased Water	203	500	500	100	0	448	0	0
4100	120	1430	12011100A	E5401	Books Publicatns & Subscrptns	307	300	300	300	300	288	0	300
4100	120	1430	12011100A	E5412	Dues & Memberships	1,145	450	450	275	275	-100	0	275
4100	120	1430	12011100A	E9601	Charge-off To Capital Projects	0	-2,000	-2,000	-2,000	-2,000	0	0	-2,000
TOTAL IN UNIT: 1430 New Terminal Operations					6,594,969	6,657,403	6,651,060	6,362,047	6,487,010	2,628,926	0	-2,628,926	6,487,010
UNIT: 1451 Aviation Operations													
4100	120	1451	12011100A	E3406	Airport Se4curity-Pbso	495,733	526,033	526,033	574,070	585,552	249,816	0	585,552
4100	120	1451	12011100A	E4101	Communication Services	713	3,236	3,236	600	1,000	2,812	0	1,000
4100	120	1451	12011100A	E4104	Comm/Commercial-Toll	0	16	16	0	0	16	0	0
4100	120	1451	12011100A	E4501	Ins & Surety Bonds Outside *	97,472	85,643	85,643	83,767	89,736	5,877	0	89,736
4100	120	1451	12011100A	E4502	Casualty Self Ins Premiums	6,762	3,464	3,464	3,464	3,079	0	0	3,079
4100	120	1451	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1451 Aviation Operations					600,680	618,392	618,392	661,901	679,367	258,521	0	-258,521	679,367
UNIT: 1452 Non-Aviation Operations													
4100	120	1452	12011100A	E3406	Airport Se4curity-Pbso	495,733	526,033	526,033	574,070	585,552	249,816	0	585,552
4100	120	1452	12011100A	E4501	Ins & Surety Bonds Outside *	68,135	112,661	112,661	112,285	120,530	5,725	0	120,530
4100	120	1452	12011100A	E4502	Casualty Self Ins Premiums	5,409	5,115	5,115	5,115	4,547	0	0	4,547
4100	120	1452	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1452 Non-Aviation Operations					569,277	643,809	643,809	691,470	710,629	255,541	0	-255,541	710,629
UNIT: 1546 Art Operations													
4100	120	1546	1201546OA	E3101	Professional Services	0	3,375	3,375	3,375	3,375	3,375	0	3,375
TOTAL IN UNIT: 1546 Art Operations					0	3,375	3,375	3,375	3,375	3,375	0	-3,375	3,375
UNIT: 1550 North County Operations													
4100	120	1550	12011100A	E3101	Professional Services	260,981	267,400	267,400	260,000	205,000	35,506	0	205,000
4100	120	1550	12011100A	E3401	Other Contractual Services *	0	1	1	0	1	1	0	1
4100	120	1550	12011100A	E3405	Security Services	0	1	1	0	1	1	0	1
4100	120	1550	12011100A	E4101	Communication Services	4,212	7,004	7,004	5,500	6,500	7,004	0	6,500
4100	120	1550	12011100A	E4104	Comm/Commercial-Toll	0	32	32	0	0	32	0	0
4100	120	1550	12011100A	E4501	Ins & Surety Bonds Outside *	107,314	160,122	160,122	152,615	163,027	14,821	0	163,027
4100	120	1550	12011100A	E4502	Casualty Self Ins Premiums	6,762	5,408	5,408	5,408	4,807	0	0	4,807

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	1550	12011100A	E4909	Licenses & Permits	0	110	110	0	1	-140	0	140	1
4100	120	1550	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1550 North County Operations						379,269	440,078	440,078	423,523	379,337	57,225	0	-57,225	379,337
UNIT: 2110 Administration Maintenance														
4100	120	2110	12011100A	E3403	Custodial Or Janitorial Srvcvs	44,006	48,006	48,006	48,006	48,006	20,002	0	-20,002	48,006
4100	120	2110	12011100A	E4101	Communication Services	0	0	0	0	0	-85	0	85	0
4100	120	2110	12011100A	E4180	Communication - Indirect	0	0	0	0	212	-212	0	212	212
4100	120	2110	12011100A	E4301	Utilities/Electric	25,919	51,500	51,500	26,000	27,000	-3,539	0	3,539	27,000
4100	120	2110	12011100A	E4304	Utilities/Water	11,702	14,000	14,000	10,224	14,000	5,665	0	-5,665	14,000
4100	120	2110	12011100A	E4310	Utilities/Waste Disposal	2,136	2,252	2,252	2,569	2,779	-124	0	124	2,779
4100	120	2110	12011100A	E4605	Maintenance-Grounds	0	1,000	1,000	1,000	1,000	416	0	-416	1,000
4100	120	2110	12011100A	E4610	Repair/Maint-Buildings	15,741	5,720	5,720	15,720	15,720	5,141	0	-5,141	15,720
4100	120	2110	12011100A	E4620	Rep/Maint-Equipment	12,835	7,720	7,720	20,000	19,720	-4,281	0	4,281	19,720
4100	120	2110	12011100A	E4622	Rep/Maint-Telephone	13,374	5,000	5,000	5,000	5,000	5,000	0	-5,000	5,000
4100	120	2110	12011100A	E4623	Rep/Maint-Radio	248	251	251	251	251	0	0	0	251
4100	120	2110	12011100A	E4909	Licenses & Permits	25	1	1	0	1	-249	0	249	1
4100	120	2110	12011100A	E4940	800 Mhz System R/R Charges	211	212	0	0	0	0	0	0	0
4100	120	2110	12011100A	E5111	Office Furniture And Equipment	29,433	1,000	1,000	1,000	1,000	696	0	-696	1,000
4100	120	2110	12011100A	E5112	Telephone Equipment/Install	4,241	100	100	100	100	100	0	-100	100
4100	120	2110	12011100A	E5201	Materials/Supplies Operating	104	500	500	200	200	500	0	-500	200
TOTAL IN UNIT: 2110 Administration Maintenance						159,975	137,262	137,050	130,070	134,989	29,030	0	-29,030	134,989
UNIT: 2230 Lantana Maintenance														
4100	120	2230	12011100A	E4301	Utilities/Electric	22,534	26,500	26,500	23,000	24,000	14,054	0	-14,054	24,000
4100	120	2230	12011100A	E4304	Utilities/Water	18,246	28,800	28,800	28,800	28,800	18,764	0	-18,764	28,800
4100	120	2230	12011100A	E4310	Utilities/Waste Disposal	0	500	500	500	500	500	0	-500	500
4100	120	2230	12011100A	E4605	Maintenance-Grounds	32,739	35,916	35,916	35,916	35,916	18,967	0	-18,967	35,916
4100	120	2230	12011100A	E4610	Repair/Maint-Buildings	4,437	5,000	5,000	5,000	5,000	3,610	0	-3,610	5,000
4100	120	2230	12011100A	E4620	Rep/Maint-Equipment	18,705	10,500	10,500	10,000	10,500	3,861	0	-3,861	10,500
4100	120	2230	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	260	859	859	1,500	1,600	-1,622	0	1,622	1,600
4100	120	2230	12011100A	E4909	Licenses & Permits	0	500	500	100	100	500	0	-500	100
4100	120	2230	12011100A	E5215	Gasoline	361	2,000	2,000	4,000	4,000	967	0	-967	4,000
TOTAL IN UNIT: 2230 Lantana Maintenance						97,282	110,575	110,575	108,816	110,416	59,601	0	-59,601	110,416
UNIT: 2240 Glades Maintenance														
4100	120	2240	12011100A	E3401	Other Contractual Services *	4,374	4,874	4,874	4,374	4,374	4,874	0	-4,874	4,374
4100	120	2240	12011100A	E4301	Utilities/Electric	6,882	11,500	11,500	13,000	6,000	4,996	0	-4,996	6,000
4100	120	2240	12011100A	E4304	Utilities/Water	769	600	600	6,600	0	-3,286	0	3,286	0
4100	120	2240	12011100A	E4310	Utilities/Waste Disposal	4,326	4,419	4,419	4,960	0	122	0	-122	0
4100	120	2240	12011100A	E4605	Maintenance-Grounds	83,677	90,452	90,452	90,000	15,600	46,949	0	-46,949	15,600
4100	120	2240	12011100A	E4610	Repair/Maint-Buildings	6,871	2,000	2,000	7,000	1	-3,747	0	3,747	1
4100	120	2240	12011100A	E4620	Rep/Maint-Equipment	1,415	6,000	6,000	6,000	6,000	4,058	0	-4,058	6,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4100	120	2240	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	1	0	-1	1
4100	120	2240	1201110OA	E4909	Licenses & Permits	75	100	100	75	100	100	0	-100	100
4100	120	2240	1201110OA	E5215	Gasoline	0	1	1	0	1	1	0	-1	1
TOTAL IN UNIT: 2240 Glades Maintenance						108,389	119,947	119,947	132,009	32,077	54,068	0	-54,068	32,077
UNIT: 2280 Maintenance Indirect														
4100	120	2280	1201110PA	E1201REG	1201 Regular	1,886,836	1,774,872	1,774,872	1,779,544	1,724,660	710,003	0	-710,003	1,724,660
4100	120	2280	1201110PA	E1301REG	1301 Regular	0	1	1	0	0	1	0	-1	0
4100	120	2280	1201110PA	E1401REG	1401 Regular	9,748	30,000	30,000	10,000	15,000	23,776	0	-23,776	15,000
4100	120	2280	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
4100	120	2280	1201110PA	E1504REG	1504 Regular	20,761	12,000	12,000	20,000	20,000	12,000	0	-12,000	20,000
4100	120	2280	1201110PA	E2101	Fica-Taxes	115,433	112,711	112,711	112,192	109,099	48,362	0	-48,362	109,099
4100	120	2280	1201110PA	E2105	Fica Medicare	26,990	26,345	26,345	26,238	25,515	11,296	0	-11,296	25,515
4100	120	2280	1201110PA	E2201	Retirement Contributions-Frs	188,789	216,003	216,003	214,431	197,597	109,201	0	-109,201	197,597
4100	120	2280	1201110PA	E2301	Insurance-Life & Health	418,836	470,000	470,000	461,000	442,800	217,562	0	-217,562	442,800
4100	120	2280	1201110PA	E2401	Workers Compensation	98,279	98,279	98,279	98,279	110,904	0	0	0	110,904
4100	120	2280	1201110PA	E2501	Unemployment Compensation	2,574	12,000	12,000	9,559	12,000	7,220	0	-7,220	12,000
4100	120	2280	1201110OA	E3403	Custodial Or Janitorial Srvc	7,132	9,497	9,497	9,046	6,186	4,742	0	-4,742	6,186
4100	120	2280	1201110OA	E3421	Contractual Service-Training	0	300	300	300	300	166	0	-166	300
4100	120	2280	1201110OA	E4001REG	4001 Regular	919	100	100	100	100	90	0	-90	100
4100	120	2280	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	100	0	-100	100
4100	120	2280	1201110OA	E4101	Communication Services	13,489	17,981	17,981	11,000	11,500	16,674	0	-16,674	11,500
4100	120	2280	1201110OA	E4104	Comm/Commercial-Toll	0	81	81	250	500	-99	0	99	500
4100	120	2280	1201110OA	E4180	Communication - Indirect	0	0	0	0	11,417	-13,743	0	13,743	11,417
4100	120	2280	1201110OA	E4205	Postage	2,970	6,340	6,340	5,000	5,000	4,626	0	-4,626	5,000
4100	120	2280	1201110OA	E4301	Utilities/Electric	60,566	70,000	70,000	73,000	73,000	37,384	0	-37,384	73,000
4100	120	2280	1201110OA	E4304	Utilities/Water	19,778	25,200	25,200	28,800	30,000	9,113	0	-9,113	30,000
4100	120	2280	1201110OA	E4310	Utilities/Waste Disposal	22,259	19,050	19,050	17,030	19,895	5,990	0	-5,990	19,895
4100	120	2280	1201110OA	E4401	Rent	1,238	2,400	2,400	600	1	1,954	0	-1,954	1
4100	120	2280	1201110OA	E4405	Rent-Other Equipment	568	1,000	1,000	1,000	1,000	687	0	-687	1,000
4100	120	2280	1201110OA	E4406	Rent-Office Equipment	2,384	2,384	2,384	2,384	2,384	993	0	-993	2,384
4100	120	2280	1201110OA	E4408	Rent-Uniforms	9,059	9,500	9,500	9,500	9,500	4,390	0	-4,390	9,500
4100	120	2280	1201110OA	E4418	Rental-Pager Services	318	500	500	500	500	365	0	-365	500
4100	120	2280	1201110OA	E4420	Rent-Motor Pool Vehicles	26,348	81,114	81,114	55,000	57,000	49,271	0	-49,271	57,000
4100	120	2280	1201110OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	2280	1201110OA	E4605	Maintenance-Grounds	33,888	25,000	25,000	33,000	34,000	3,171	0	-3,171	34,000
4100	120	2280	1201110OA	E4610	Repair/Maint-Buildings	55,281	64,320	64,320	40,000	44,320	54,764	0	-54,764	44,320
4100	120	2280	1201110OA	E4620	Rep/Maint-Equipment	36,577	30,000	30,000	30,000	31,000	10,420	0	-10,420	31,000
4100	120	2280	1201110OA	E4622	Rep/Maint-Telephone	7,414	10,000	10,000	10,000	10,000	10,000	0	-10,000	10,000
4100	120	2280	1201110OA	E4623	Rep/Maint-Radio	19,235	26,267	26,267	16,530	16,530	11,663	0	-11,663	16,530
4100	120	2280	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	307,952	485,372	485,372	354,000	362,000	288,232	0	-288,232	362,000
4100	120	2280	1201110OA	E4703	Graphics Charges	0	1,000	1,000	0	1,000	207	0	-207	1,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2280	12011100A	E4909	0	100	100	0	100	100	0	-100	100
4100	120	2280	12011100A	E4940	13,742	13,743	0	0	0	0	0	0	0
4100	120	2280	12011100A	E4941	385	1	1	0	1	1	0	-1	1
4100	120	2280	12011100A	E4942	975	1,500	1,500	1,500	1,500	422	0	-422	1,500
4100	120	2280	12011100A	E5101	7,199	10,000	10,000	10,000	10,000	5,708	0	-5,708	10,000
4100	120	2280	12011100A	E5111	3,095	2,500	2,500	1,000	100	1,862	0	-1,862	100
4100	120	2280	12011100A	E5112	0	1,000	1,000	0	200	1,000	0	-1,000	200
4100	120	2280	12011100A	E5113	209	500	500	200	500	500	0	-500	500
4100	120	2280	12011100A	E5201	65,934	45,000	45,000	45,000	45,000	18,962	0	-18,962	45,000
4100	120	2280	12011100A	E5202	6,241	7,210	7,210	6,500	6,500	5,004	0	-5,004	6,500
4100	120	2280	12011100A	E5212	27,952	25,000	25,000	25,000	25,000	12,417	0	-12,417	25,000
4100	120	2280	12011100A	E5215	89,895	125,952	125,952	100,000	125,000	77,765	0	-77,765	125,000
4100	120	2280	12011100A	E5256	32,377	27,000	27,000	30,000	30,000	8,344	0	-8,344	30,000
4100	120	2280	12011100A	E5260	0	0	0	0	0	0	0	0	0
4100	120	2280	12011100A	E5271	-814,216	-575,000	-575,000	-830,000	-830,000	-240,612	0	240,612	-830,000
4100	120	2280	12011100A	E5281	714,912	575,000	575,000	830,000	830,000	185,676	0	-185,676	830,000
4100	120	2280	12011100A	E5401	317	300	300	300	300	300	0	-300	300
4100	120	2280	12011100A	E5412	0	1	1	0	1	1	0	-1	1
4100	120	2280	12022800A	E9601	0	-1	-1	0	-1	0	0	0	-1
TOTAL IN UNIT: 2280 Maintenance Indirect					3,544,638	3,899,524	3,885,781	3,647,883	3,629,010	1,718,032	0	-1,718,032	3,629,010
UNIT: 2320 Airside Maintenance													
4100	120	2320	12011100A	E3401	0	0	0	0	0	0	0	0	0
4100	120	2320	12011100A	E3403	56,557	67,175	67,175	57,048	58,028	34,183	0	-34,183	58,028
4100	120	2320	12011100A	E4301	84,238	94,500	94,500	85,000	87,000	48,610	0	-48,610	87,000
4100	120	2320	12011100A	E4304	11,278	12,500	12,500	8,400	12,500	11,191	0	-11,191	12,500
4100	120	2320	12011100A	E4310	105,942	84,731	84,731	115,305	124,708	-14,556	0	14,556	124,708
4100	120	2320	12011100A	E4605	76,214	111,000	111,000	80,000	100,000	67,234	0	-67,234	100,000
4100	120	2320	12011100A	E4610	10,870	6,900	6,900	10,000	10,000	-100	0	100	10,000
4100	120	2320	12011100A	E4620	117,987	74,000	74,000	120,000	120,000	8,911	0	-8,911	120,000
4100	120	2320	12011100A	E4625	51,915	61,314	61,314	50,000	51,000	33,109	0	-33,109	51,000
4100	120	2320	12011100A	E5202	4,873	5,099	5,099	4,428	4,561	5,099	0	-5,099	4,561
4100	120	2320	12011100A	E5214	0	0	0	0	0	0	0	0	0
4100	120	2320	12011100A	E5215	-7,252	3,000	3,000	3,000	4,000	-2,148	0	2,148	4,000
TOTAL IN UNIT: 2320 Airside Maintenance					512,622	520,219	520,219	533,181	571,797	191,533	0	-191,533	571,797
UNIT: 2340 Ground Transportation													
4100	120	2340	12011100A	E3403	227,579	302,411	302,411	213,786	216,727	178,640	0	-178,640	216,727
4100	120	2340	12011100A	E4301	601,088	739,000	739,000	602,000	602,000	490,163	0	-490,163	602,000
4100	120	2340	12011100A	E4304	4,960	5,600	5,600	6,720	7,000	2,372	0	-2,372	7,000
4100	120	2340	12011100A	E4605	113,336	179,000	179,000	155,000	165,000	77,637	0	-77,637	165,000
4100	120	2340	12011100A	E4610	68,451	83,886	83,886	70,000	70,886	73,396	0	-73,396	70,886
4100	120	2340	12011100A	E4620	133,385	131,626	131,626	131,626	131,626	57,884	0	-57,884	131,626

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2340	12011100A	E4622	1,711	1,500	1,500	1,500	1,500	1,500	0	-1,500	1,500
4100	120	2340	12011100A	E4625	4,047	5,151	5,151	4,000	4,100	3,527	0	-3,527	4,100
4100	120	2340	12011100A	E4674	0	1	1	0	1	1	0	-1	1
4100	120	2340	12011100A	E4909	875	550	550	875	875	550	0	-550	875
4100	120	2340	12011100A	E5121	0	1	1	0	1	1	0	-1	1
4100	120	2340	12011100A	E5202	14,283	15,296	15,296	13,284	13,683	15,296	0	-15,296	13,683
4100	120	2340	12011100A	E5215	47	6,000	6,000	3,000	3,000	6,000	0	-6,000	3,000
TOTAL IN UNIT: 2340 Ground Transportation					1,169,762	1,470,022	1,470,022	1,201,791	1,216,399	906,967	0	-906,967	1,216,399
UNIT: 2360 Fire Rescue Station 81 Maintenance													
4100	120	2360	12011100A	E4180	0	0	0	0	8,669	-7,612	0	7,612	8,669
4100	120	2360	12011100A	E4301	0	1	1	0	0	1	0	-1	0
4100	120	2360	12011100A	E4304	0	1	1	0	0	1	0	-1	0
4100	120	2360	12011100A	E4310	732	2,672	2,672	1,660	2,693	2,235	0	-2,235	2,693
4100	120	2360	12011100A	E4605	0	1	1	0	1	1	0	-1	1
4100	120	2360	12011100A	E4610	3,813	17,636	17,636	17,636	17,636	9,823	0	-9,823	17,636
4100	120	2360	12011100A	E4620	1,801	7,000	7,000	5,000	5,000	6,715	0	-6,715	5,000
4100	120	2360	12011100A	E4623	8,943	10,010	10,010	10,010	11,272	214	0	-214	11,272
4100	120	2360	12011100A	E4625	0	0	0	0	0	0	0	0	0
4100	120	2360	12011100A	E4909	0	0	0	0	0	-212	0	212	0
4100	120	2360	12011100A	E4940	7,611	7,612	0	0	0	0	0	0	0
4100	120	2360	12011100A	E5215	0	100	100	0	100	100	0	-100	100
TOTAL IN UNIT: 2360 Fire Rescue Station 81 Maintenance					22,900	45,033	37,421	34,306	45,371	11,266	0	-11,266	45,371
UNIT: 2410 Fis Maintenance-Terminal													
4100	120	2410	12011100A	E3403	18,852	22,392	22,392	19,016	19,343	11,395	0	-11,395	19,343
4100	120	2410	12011100A	E4101	0	1	1	0	1	1	0	-1	1
4100	120	2410	12011100A	E4301	49,714	59,000	59,000	51,000	52,000	37,873	0	-37,873	52,000
4100	120	2410	12011100A	E4610	753	1,000	1,000	1,252	1,252	200	0	-200	1,252
4100	120	2410	12011100A	E4620	4,175	4,334	4,334	4,334	4,334	1,764	0	-1,764	4,334
4100	120	2410	12011100A	E4909	0	150	150	0	1	150	0	-150	1
4100	120	2410	12011100A	E5202	1,115	1,699	1,699	1,476	1,520	1,699	0	-1,699	1,520
TOTAL IN UNIT: 2410 Fis Maintenance-Terminal					74,609	88,576	88,576	77,078	78,451	53,082	0	-53,082	78,451
UNIT: 2420 Fis Maintenance													
4100	120	2420	12011100A	E3403	37,838	44,783	44,783	38,032	38,685	22,711	0	-22,711	38,685
4100	120	2420	12011100A	E4301	0	1	1	0	1	1	0	-1	1
4100	120	2420	12011100A	E4304	1,539	1,800	1,800	2,160	2,500	860	0	-860	2,500
4100	120	2420	12011100A	E4310	5,878	5,925	5,925	7,021	7,615	-647	0	647	7,615
4100	120	2420	12011100A	E4605	0	1,000	1,000	0	0	1,000	0	-1,000	0
4100	120	2420	12011100A	E4610	3,536	10,000	10,000	5,000	5,000	9,506	0	-9,506	5,000
4100	120	2420	12011100A	E4620	10,112	5,000	5,000	5,000	5,000	4,932	0	-4,932	5,000
4100	120	2420	12011100A	E4622	2,646	3,000	3,000	3,000	3,000	3,000	0	-3,000	3,000

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2420	1201110OA	E4909 Licenses & Permits	150	100	100	150	150	100	0	-100	150
4100	120	2420	1201110OA	E5202 Janitorial Supplies	2,291	3,399	3,399	2,952	3,041	3,399	0	-3,399	3,041
TOTAL IN UNIT: 2420 Fis Maintenance					63,990	75,008	75,008	63,315	64,992	44,862	0	-44,862	64,992
UNIT: 2430 New Terminal Maintenance													
4100	120	2430	1201110PA	E1201REG 1201 Regular	2,166,549	2,163,561	2,163,561	2,137,767	1,998,064	860,030	0	-860,030	1,998,064
4100	120	2430	1201110PA	E1301REG 1301 Regular	0	1	1	0	0	1	0	-1	0
4100	120	2430	1201110PA	E1401REG 1401 Regular	36,637	55,000	55,000	55,800	55,000	23,615	0	-23,615	55,000
4100	120	2430	1201110PA	E1501REG 1501 Regular	6,000	1	1	0	1	-9,300	0	9,300	1
4100	120	2430	1201110PA	E1504REG 1504 Regular	25,625	15,000	15,000	26,000	26,000	14,782	0	-14,782	26,000
4100	120	2430	1201110PA	E2101 Fica-Taxes	133,988	142,507	142,507	137,613	128,902	61,847	0	-61,847	128,902
4100	120	2430	1201110PA	E2105 Fica Medicare	31,230	33,325	33,325	32,184	30,146	14,461	0	-14,461	30,146
4100	120	2430	1201110PA	E2201 Retirement Contributions-Frs	216,978	271,519	271,519	263,019	231,465	139,515	0	-139,515	231,465
4100	120	2430	1201110PA	E2301 Insurance-Life & Health	441,287	475,000	475,000	493,000	465,700	222,788	0	-222,788	465,700
4100	120	2430	1201110PA	E2401 Workers Compensation	21,160	21,160	21,160	21,160	24,070	0	0	0	24,070
4100	120	2430	1201110PA	E2501 Unemployment Compensation	0	1	1	0	1,000	1	0	-1	1,000
4100	120	2430	1201110OA	E3401 Other Contractual Services *	462	500	500	500	500	187	0	-187	500
4100	120	2430	1201110OA	E3403 Custodial Or Janitorial Srvc	1,678,112	1,954,448	1,954,448	1,713,192	1,739,014	979,466	0	-979,466	1,739,014
4100	120	2430	1201110OA	E3421 Contractual Service-Training	724	1,000	1,000	1,000	1,000	-14	0	14	1,000
4100	120	2430	1201110OA	E4001REG 4001 Regular	749	200	200	300	300	-33	0	33	300
4100	120	2430	1201110OA	E4007 Travel-Mileage	0	100	100	0	100	100	0	-100	100
4100	120	2430	1201110OA	E4101 Communication Services	9,989	12,452	12,452	8,500	9,000	12,337	0	-12,337	9,000
4100	120	2430	1201110OA	E4104 Comm/Commercial-Toll	0	73	73	2,040	2,500	-885	0	885	2,500
4100	120	2430	1201110OA	E4180 Communication - Indirect	0	0	0	0	9,937	-9,514	0	9,514	9,937
4100	120	2430	1201110OA	E4205 Postage	0	1	1	300	300	-144	0	144	300
4100	120	2430	1201110OA	E4301 Utilities/Electric	2,273,756	2,601,500	2,601,500	2,274,000	2,350,000	1,472,302	0	-1,472,302	2,350,000
4100	120	2430	1201110OA	E4304 Utilities/Water	266,335	298,000	298,000	244,476	270,000	186,154	0	-186,154	270,000
4100	120	2430	1201110OA	E4310 Utilities/Waste Disposal	298,081	313,746	313,746	363,492	393,488	-8,089	0	8,089	393,488
4100	120	2430	1201110OA	E4401 Rent	380	3,200	3,200	300	0	3,008	0	-3,008	0
4100	120	2430	1201110OA	E4405 Rent-Other Equipment	1,622	2,000	2,000	2,000	2,000	1,025	0	-1,025	2,000
4100	120	2430	1201110OA	E4406 Rent-Office Equipment	2,028	2,028	2,028	2,252	2,477	1,183	0	-1,183	2,477
4100	120	2430	1201110OA	E4408 Rent-Uniforms	10,077	11,000	11,000	9,300	10,000	5,744	0	-5,744	10,000
4100	120	2430	1201110OA	E4418 Rental-Pager Services	666	875	875	875	875	650	0	-650	875
4100	120	2430	1201110OA	E4420 Rent-Motor Pool Vehicles	9,603	22,173	22,173	12,000	14,000	15,607	0	-15,607	14,000
4100	120	2430	1201110OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
4100	120	2430	1201110OA	E4605 Maintenance-Grounds	51,564	66,000	66,000	45,000	55,000	43,319	0	-43,319	55,000
4100	120	2430	1201110OA	E4610 Repair/Maint-Buildings	269,296	276,896	276,896	275,000	278,056	127,597	0	-127,597	278,056
4100	120	2430	1201110OA	E4620 Rep/Maint-Equipment	505,746	449,104	449,104	500,000	517,679	237,845	0	-237,845	517,679
4100	120	2430	1201110OA	E4622 Rep/Maint-Telephone	9,986	5,000	5,000	5,000	5,000	-20,614	0	20,614	5,000
4100	120	2430	1201110OA	E4623 Rep/Maint-Radio	16,022	19,262	19,262	15,000	14,776	7,671	0	-7,671	14,776
4100	120	2430	1201110OA	E4625 Rep/Maint-Motor Pool Vehicles	147,273	157,742	157,742	157,000	161,000	70,735	0	-70,735	161,000
4100	120	2430	1201110OA	E4701 Printing & Binding-Outside	0	100	100	0	0	100	0	-100	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
4100	120	2430	12011100A	E4703	Graphics Charges	0	800	800	200	200	800	0	-800	200
4100	120	2430	12011100A	E4901	Oth Currnt Chrges & Obligions	660	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E4909	Licenses & Permits	2,475	2,500	2,500	2,500	2,500	2,400	0	-2,400	2,500
4100	120	2430	12011100A	E4940	800 Mhz System R/R Charges	9,514	9,514	0	0	0	0	0	0	0
4100	120	2430	12011100A	E4941	Registration Fees	1,925	1	1	500	500	-459	0	459	500
4100	120	2430	12011100A	E5101	Office Supplies	9,208	11,000	11,000	18,000	18,000	1,485	0	-1,485	18,000
4100	120	2430	12011100A	E5111	Office Furniture And Equipment	32	2,000	2,000	1,000	500	-1,608	0	1,608	500
4100	120	2430	12011100A	E5112	Telephone Equipment/Install	3,237	5,000	5,000	500	500	5,000	0	-5,000	500
4100	120	2430	12011100A	E5113	Radio Equipment/Installation	860	2,000	2,000	1,000	1,000	2,000	0	-2,000	1,000
4100	120	2430	12011100A	E5201	Materials/Supplies Operating	1,657	1	1	0	1	1	0	-1	1
4100	120	2430	12011100A	E5202	Janitorial Supplies	130,285	144,458	144,458	125,460	129,224	52,006	0	-52,006	129,224
4100	120	2430	12011100A	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5215	Gasoline	53,021	62,000	62,000	62,000	62,000	16,233	0	-16,233	62,000
4100	120	2430	12011100A	E5401	Books Publicatns & Subscrptns	95	500	500	700	500	-241	0	241	500
4100	120	2430	12011100A	E5402	Educational Training Materials	434	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5412	Dues & Memberships	444	834	834	333	333	732	0	-732	333
4100	120	2430	12011100A	E9601	Charge-off To Capital Projects	0	-10,000	-10,000	-10,000	-10,000	0	0	0	-10,000
TOTAL IN UNIT: 2430 New Terminal Maintenance					8,845,772	9,605,083	9,595,569	9,000,263	9,002,608	4,531,826	0	-4,531,826	9,002,608	
UNIT: 2450 New Air Cargo Facility														
4100	120	2450	12011100A	E3405	Security Services	0	1	1	0	0	1	0	-1	0
4100	120	2450	12011100A	E4304	Utilities/Water	0	1	1	0	0	1	0	-1	0
4100	120	2450	12011100A	E4310	Utilities/Waste Disposal	41,528	48,594	48,594	50,088	53,644	14,404	0	-14,404	53,644
4100	120	2450	12011100A	E4605	Maintenance-Grounds	925	2,500	2,500	2,500	2,500	2,353	0	-2,353	2,500
4100	120	2450	12011100A	E4610	Repair/Maint-Buildings	6,906	9,000	9,000	3,000	5,000	8,411	0	-8,411	5,000
4100	120	2450	12011100A	E4620	Rep/Maint-Equipment	1,128	2,000	2,000	1,000	1,000	1,771	0	-1,771	1,000
4100	120	2450	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	4,164	5,056	5,056	4,500	4,600	2,928	0	-2,928	4,600
4100	120	2450	12011100A	E5215	Gasoline	169	400	400	700	900	184	0	-184	900
TOTAL IN UNIT: 2450 New Air Cargo Facility					54,820	67,552	67,552	61,788	67,644	30,053	0	-30,053	67,644	
UNIT: 2451 Aviation Maintenance														
4100	120	2451	12011100A	E4301	Utilities/Electric	143,674	56,000	56,000	48,000	50,000	2,026	0	-2,026	50,000
4100	120	2451	12011100A	E4304	Utilities/Water	33,750	40,000	40,000	51,720	52,000	17,777	0	-17,777	52,000
4100	120	2451	12011100A	E4310	Utilities/Waste Disposal	0	100	100	100	100	100	0	-100	100
4100	120	2451	12011100A	E4605	Maintenance-Grounds	879	4,000	4,000	2,000	2,000	4,000	0	-4,000	2,000
4100	120	2451	12011100A	E4610	Repair/Maint-Buildings	17,273	6,180	6,180	6,180	6,180	6,030	0	-6,030	6,180
4100	120	2451	12011100A	E4620	Rep/Maint-Equipment	8	6,000	6,000	1,000	2,000	6,000	0	-6,000	2,000
4100	120	2451	12011100A	E5215	Gasoline	0	1	1	0	1	1	0	-1	1
TOTAL IN UNIT: 2451 Aviation Maintenance					195,584	112,281	112,281	109,000	112,281	35,934	0	-35,934	112,281	
UNIT: 2452 Non-Aviation Maintenance														
4100	120	2452	12011100A	E4301	Utilities/Electric	15,326	13,500	13,500	16,000	17,000	-6,246	0	6,246	17,000
4100	120	2452	12011100A	E4304	Utilities/Water	3,663	1,920	1,920	9,000	9,000	-1,307	0	1,307	9,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2452	12011100A	E4310	0	100	100	100	100	100	0	-100	100
4100	120	2452	12011100A	E4605	0	10,700	10,700	4,000	5,000	10,196	0	-10,196	5,000
4100	120	2452	12011100A	E4610	2,559	3,000	3,000	3,000	3,000	1,986	0	-1,986	3,000
4100	120	2452	12011100A	E4620	6,111	8,000	8,000	8,000	8,000	4,745	0	-4,745	8,000
4100	120	2452	12011100A	E4909	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2452 Non-Aviation Maintenance					27,659	37,220	37,220	40,100	42,100	9,474	0	-9,474	42,100
UNIT: 2540 400 Hz System Maintenance													
4100	120	2540	12011100A	E4301	74,522	88,000	88,000	76,000	77,000	56,167	0	-56,167	77,000
4100	120	2540	12011100A	E4620	191,291	231,688	231,688	172,040	207,188	143,601	0	-143,601	207,188
TOTAL IN UNIT: 2540 400 Hz System Maintenance					265,813	319,688	319,688	248,040	284,188	199,768	0	-199,768	284,188
UNIT: 2541 Cabin A/C Maintenance													
4100	120	2541	12011100A	E4301	92,804	205,500	205,500	189,000	195,000	153,714	0	-153,714	195,000
4100	120	2541	12011100A	E4620	247,967	277,625	277,625	212,024	250,625	170,177	0	-170,177	250,625
TOTAL IN UNIT: 2541 Cabin A/C Maintenance					340,771	483,125	483,125	401,024	445,625	323,891	0	-323,891	445,625
UNIT: 2542 Loading Bridges Maintenance													
4100	120	2542	12011100A	E4620	250,076	185,750	185,750	292,430	233,750	59,776	0	-59,776	233,750
TOTAL IN UNIT: 2542 Loading Bridges Maintenance					250,076	185,750	185,750	292,430	233,750	59,776	0	-59,776	233,750
UNIT: 2543 Outbound Conveyor Maintenance													
4100	120	2543	12011100A	E4620	89,862	91,875	91,875	86,548	91,875	52,510	0	-52,510	91,875
TOTAL IN UNIT: 2543 Outbound Conveyor Maintenance					89,862	91,875	91,875	86,548	91,875	52,510	0	-52,510	91,875
UNIT: 2544 Inbound Conveyor Maintenance													
4100	120	2544	12011100A	E4620	61,866	91,875	91,875	69,638	91,875	52,377	0	-52,377	91,875
TOTAL IN UNIT: 2544 Inbound Conveyor Maintenance					61,866	91,875	91,875	69,638	91,875	52,377	0	-52,377	91,875
UNIT: 2545 Outbound Roadway/Conveyor													
4100	120	2545	12011100A	E4620	33,106	45,938	45,938	51,071	43,438	29,388	0	-29,388	43,438
TOTAL IN UNIT: 2545 Outbound Roadway/Conveyor					33,106	45,938	45,938	51,071	43,438	29,388	0	-29,388	43,438
UNIT: 2546 Art Maintenance													
4100	120	2546	12011100A	E4601	1,310	1,500	1,500	500	1,500	1,424	0	-1,424	1,500
4100	120	2546	12011100A	E4703	0	1	1	0	1	1	0	-1	1
TOTAL IN UNIT: 2546 Art Maintenance					1,310	1,501	1,501	500	1,501	1,425	0	-1,425	1,501
UNIT: 2550 North County Maintenance													
4100	120	2550	12011100A	E3401	3,146	3,146	3,146	3,146	3,146	0	0	0	3,146
4100	120	2550	12011100A	E3403	23,545	24,263	24,263	23,556	0	10,528	0	-10,528	0
4100	120	2550	12011100A	E4101	2,163	1	1	0	0	-1,436	0	1,436	0
4100	120	2550	12011100A	E4103	0	1	1	0	0	1	0	-1	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4100	120	2550	12011100A	E4104	Comm/Commercial-Toll	0	1	1	0	0	1	0	-1	0
4100	120	2550	12011100A	E4301	Utilities/Electric	84,655	87,000	87,000	85,000	12,000	41,994	0	-41,994	12,000
4100	120	2550	12011100A	E4304	Utilities/Water	131,499	150,500	150,500	150,500	150,500	150,500	0	-150,500	150,500
4100	120	2550	12011100A	E4310	Utilities/Waste Disposal	0	1,000	1,000	500	1,000	1,000	0	-1,000	1,000
4100	120	2550	12011100A	E4605	Maintenance-Grounds	101,450	106,053	106,053	95,000	38,500	66,468	0	-66,468	38,500
4100	120	2550	12011100A	E4610	Repair/Maint-Buildings	51,478	39,000	39,000	175,000	0	-83,426	0	83,426	0
4100	120	2550	12011100A	E4620	Rep/Maint-Equipment	59,649	59,268	59,268	60,000	15,000	19,226	0	-19,226	15,000
4100	120	2550	12011100A	E4622	Rep/Maint-Telephone	0	200	200	0	0	200	0	-200	0
4100	120	2550	12011100A	E4623	Rep/Maint-Radio	0	100	100	0	100	100	0	-100	100
4100	120	2550	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	6,947	10,918	10,918	8,000	8,200	5,666	0	-5,666	8,200
4100	120	2550	12011100A	E4909	Licenses & Permits	125	500	500	200	200	500	0	-500	200
4100	120	2550	12011100A	E5201	Materials/Supplies Operating	0	20,000	20,000	20,000	20,000	20,000	0	-20,000	20,000
4100	120	2550	12011100A	E5215	Gasoline	4,144	6,000	6,000	6,000	6,000	2,228	0	-2,228	6,000
TOTAL IN UNIT: 2550 North County Maintenance						468,801	507,951	507,951	626,902	254,646	233,550	0	-233,550	254,646
UNIT: 9000 Transfers														
4100	120	9000	1209000XA	E4170	Communication Charge Off	0	0	0	0	-40,174	39,117	0	-39,117	-40,174
TOTAL IN UNIT: 9000 Transfers						0	0	0	0	-40,174	39,117	0	-39,117	-40,174
UNIT: 9900 Operating Reserves														
4100	120	9900	1209900NA	E9901	Contingency Reserves	0	9,185,711	16,680,032	0	8,843,595	0	0	0	8,843,595
TOTAL IN UNIT: 9900 Operating Reserves						0	9,185,711	16,680,032	0	8,843,595	0	0	0	8,843,595
TOTAL IN DEPT : 120						44,706,388	56,947,290	64,402,494	45,768,863	54,323,481	21,085,622	0	-21,085,622	54,323,481
UNIT: 9000 Transfers														
4100	820	9000	8209000ND	E9201	Tr To 800MZ RR+I Fd 3801	0	0	39,117	40,174	40,174	0	0	0	40,174
4100	820	9000	8209000ND	E9222	Tr To Airport Capital Proj Fd 4110	2,500,000	0	1,347,902	1,000,000	1,500,000	0	0	0	1,500,000
4100	820	9000	8209000ND	E9223	Tr To Airport Imprv/Devlp Fd 4111	4,790,119	7,134,915	7,134,915	15,000,000	3,500,000	0	0	0	3,500,000
4100	820	9000	8209000ND	E9227	Tr To DOA 60.150M Refnd 02 Fd 4130	2,052,899	2,626,075	2,626,075	2,626,075	12,896,076	0	0	0	12,896,076
4100	820	9000	8209000ND	E9228	Tr To Debt Svc DOA 01 Fd 4131	8,231,261	8,328,938	8,328,938	8,328,938	0	0	0	0	0
4100	820	9000	8209000ND	E9304	Transfer to Fund 4137	3,409,607	3,431,480	3,431,480	3,431,480	3,431,480	0	0	0	3,431,480
4100	820	9000	8209000ND	E9305	Transfer to Fund 4138	992,705	1,008,288	1,008,288	1,008,288	1,008,288	0	0	0	1,008,288
TOTAL IN UNIT: 9000 Transfers						21,976,591	22,529,696	23,916,715	31,434,955	22,376,018	0	0	0	22,376,018
TOTAL IN DEPT : 820						21,976,591	22,529,696	23,916,715	31,434,955	22,376,018	0	0	0	22,376,018
TOTAL IN FUND 4100 Airport Operations						66,682,979	79,476,986	88,319,209	77,203,818	76,699,499	21,085,622	0	-21,085,622	76,699,499

FUND: 4110 Airport Capital Projects
UNIT: A030 Equipment-Administration

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4110	121	A030	121A030CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
4110	121	A030	121A030CA	E6401	Machinery & Equipment	771,682	300,000	555,613	555,613	450,000	479,966	0	-479,966	450,000
4110	121	A030	121A030CA	E6405	Data Processing Equipment	119,350	50,000	50,000	50,000	550,000	31,886	0	-31,886	550,000
4110	121	A030	121A030CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A030 Equipment-Administration						891,032	350,000	605,613	605,613	1,000,000	511,852	0	-511,852	1,000,000
UNIT: A031 Equipment-Maintenance														
4110	121	A031	121A031CA	E6301	Improvements Oth Thn Buildings	0	30,000	30,000	30,000	0	30,000	0	-30,000	0
4110	121	A031	121A031CA	E6401	Machinery & Equipment	32,943	5,000	55,000	55,000	100,000	55,000	0	-55,000	100,000
TOTAL IN UNIT: A031 Equipment-Maintenance						32,943	35,000	85,000	85,000	100,000	85,000	0	-85,000	100,000
UNIT: A032 Equipment-Crash Fire Rescue														
4110	121	A032	121A032CA	E6211	Building Improvements*	12,577	18,000	30,990	30,990	25,000	14,555	0	-14,555	25,000
4110	121	A032	121A032CA	E6401	Machinery & Equipment	14,728	31,100	2,085,522	2,000,000	5,000	489,422	0	-489,422	5,000
TOTAL IN UNIT: A032 Equipment-Crash Fire Rescue						27,305	49,100	2,116,512	2,030,990	30,000	503,977	0	-503,977	30,000
UNIT: A035 P-C-New Terminal														
4110	121	A035	121A035CA	E6211	Building Improvements*	1,280,681	694,980	894,980	800,000	250,000	886,918	0	-886,918	250,000
4110	121	A035	121A035CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
4110	121	A035	121A035CA	E6401	Machinery & Equipment	12,212	211,000	211,000	150,000	75,000	208,737	0	-208,737	75,000
4110	121	A035	121A035CA	E6504	Iotb Non Infrastructure	0	0	30,000	0	0	30,000	0	-30,000	0
TOTAL IN UNIT: A035 P-C-New Terminal						1,292,893	905,980	1,135,980	950,000	325,000	1,125,655	0	-1,125,655	325,000
UNIT: A039 P-Demolition														
4110	121	A039	121A039CA	E6101	Land *Sobj	34,600	50,000	74,464	50,000	50,000	74,464	0	-74,464	50,000
TOTAL IN UNIT: A039 P-Demolition						34,600	50,000	74,464	50,000	50,000	74,464	0	-74,464	50,000
UNIT: A215 P-Cabin Air Control System														
4110	121	A215	121A215CA	E6301	Improvements Oth Thn Buildings	401,902	1,000	674,260	674,260	0	505,895	0	-505,895	0
4110	121	A215	121A215CA	E6401	Machinery & Equipment	0	0	220,000	200,000	200,000	220,000	0	-220,000	200,000
TOTAL IN UNIT: A215 P-Cabin Air Control System						401,902	1,000	894,260	874,260	200,000	725,895	0	-725,895	200,000
UNIT: A900 Capital Reserves														
4110	121	A900	121A900NA	E9908	Res-New Projects	0	501,347	501,347	0	43,297	0	0	0	43,297
TOTAL IN UNIT: A900 Capital Reserves						0	501,347	501,347	0	43,297	0	0	0	43,297
TOTAL IN DEPT : 121						2,680,675	1,892,427	5,413,176	4,595,863	1,748,297	3,026,843	0	-3,026,843	1,748,297
UNIT: 9000 Transfers														
4110	820	9000	8209000NE	E9221	Tr To Airport Operations Fd 4100	112,298	100,000	100,000	65,000	65,000	0	0	0	65,000
TOTAL IN UNIT: 9000 Transfers						112,298	100,000	100,000	65,000	65,000	0	0	0	65,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN DEPT : 820						112,298	100,000	100,000	65,000	65,000	0	0	0	65,000
TOTAL IN FUND 4110 Airport Capital Projects						2,792,973	1,992,427	5,513,176	4,660,863	1,813,297	3,026,843	0	-3,026,843	1,813,297
FUND: 4111 Airports Imp & Dev Fund														
UNIT: A005 N-North County Land Acquisiton														
4111	121	A005	121A005CA	E6101	Land *Sobj	0	1,625,000	1,625,000	1,625,000	0	1,625,000	0	-1,625,000	0
TOTAL IN UNIT: A005 N-North County Land Acquisiton						0	1,625,000	1,625,000	1,625,000	0	1,625,000	0	-1,625,000	0
UNIT: A043 Pbia-Enviromental														
4111	121	A043	121A043CB	E6505	Design/Eng/Mgmt- Cip Admin	51,349	50,000	50,000	50,000	60,000	14,123	0	-14,123	60,000
TOTAL IN UNIT: A043 Pbia-Enviromental						51,349	50,000	50,000	50,000	60,000	14,123	0	-14,123	60,000
UNIT: A107 P-Design/Engineering Services														
4111	121	A107	121A107CA	E3140	Consultant Services *	889,228	0	0	0	0	0	0	0	0
4111	121	A107	121A107CA	E6505	Design/Eng/Mgmt- Cip Admin	2,611,573	500,000	7,154,421	2,400,000	4,754,421	5,909,506	0	-5,909,506	4,754,421
TOTAL IN UNIT: A107 P-Design/Engineering Services						3,500,801	500,000	7,154,421	2,400,000	4,754,421	5,909,506	0	-5,909,506	4,754,421
UNIT: A173 P-Project Inspection & Admin														
4111	121	A173	121A173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	15,000	15,000	10,000	10,000	15,000	0	-15,000	10,000
TOTAL IN UNIT: A173 P-Project Inspection & Admin						0	15,000	15,000	10,000	10,000	15,000	0	-15,000	10,000
UNIT: A175 P-Testing & Misc Engineering														
4111	121	A175	121A175CA	E6505	Design/Eng/Mgmt- Cip Admin	24,304	75,000	75,000	75,000	75,000	58,933	0	-58,933	75,000
TOTAL IN UNIT: A175 P-Testing & Misc Engineering						24,304	75,000	75,000	75,000	75,000	58,933	0	-58,933	75,000
UNIT: A183 N-North County T-Hangers														
4111	121	A183	121A183CA	E6211	Building Improvements*	1,031,004	0	2,635,670	2,635,670	0	1,802,935	0	-1,802,935	0
TOTAL IN UNIT: A183 N-North County T-Hangers						1,031,004	0	2,635,670	2,635,670	0	1,802,935	0	-1,802,935	0
UNIT: A186 P-Permits & Fees														
4111	121	A186	121A186CA	E6505	Design/Eng/Mgmt- Cip Admin	5,615	10,000	10,000	10,000	10,000	8,171	0	-8,171	10,000
TOTAL IN UNIT: A186 P-Permits & Fees						5,615	10,000	10,000	10,000	10,000	8,171	0	-8,171	10,000
UNIT: A203 P-Lt Parking Garage														
4111	121	A203	121A203CA	E6502	Building Construction - Cip	37,779	0	3,553	3,553	0	3,553	0	-3,553	0
TOTAL IN UNIT: A203 P-Lt Parking Garage						37,779	0	3,553	3,553	0	3,553	0	-3,553	0
UNIT: A212 P-Terminal Improvements														
4111	121	A212	121A212CA	E6211	Building Improvements*	389,865	2,100,000	2,035,660	75,000	1,800,000	2,033,878	0	-2,033,878	1,800,000
4111	121	A212	121A212CA	E6401	Machinery & Equipment	0	0	64,340	0	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4111	121	A258	121A258CA	E6504	Iotb Non Infrastructure	1,136,937	3,127,142	4,180,286	4,180,286	0	1,746,518	0	-1,746,518	0
TOTAL IN UNIT: A258 Apron A Expansion						1,136,937	3,127,142	4,180,286	4,180,286	0	1,746,518	0	-1,746,518	0
UNIT: A259 PBI A Runway 9/27 Environmental Impact Study														
4111	121	A259	121A259CA	E6505	Design/Eng/Mgmt- Cip Admin	570,724	3,955,450	3,955,450	1,231,231	1,000,000	3,748,926	0	-3,748,926	1,000,000
TOTAL IN UNIT: A259 PBI A Runway 9/27 Environmental Impact Study						570,724	3,955,450	3,955,450	1,231,231	1,000,000	3,748,926	0	-3,748,926	1,000,000
UNIT: A264 Terminal Loading Bridges														
4111	121	A264	121A264CA	E6301	Improvements Oth Thn Buildings	447,414	0	72,039	72,039	0	53,408	0	-53,408	0
TOTAL IN UNIT: A264 Terminal Loading Bridges						447,414	0	72,039	72,039	0	53,408	0	-53,408	0
UNIT: A265 Misc Taxiway Repair														
4111	121	A265	121A265CA	E6301	Improvements Oth Thn Buildings	0	0	0	1,000,000	3,500,000	0	0	0	3,500,000
4111	121	A265	121A265CA	E6504	Iotb Non Infrastructure	210,985	7,080,000	6,886,087	0	0	6,826,213	0	-6,826,213	0
TOTAL IN UNIT: A265 Misc Taxiway Repair						210,985	7,080,000	6,886,087	1,000,000	3,500,000	6,826,213	0	-6,826,213	3,500,000
UNIT: A266 Exp/Rehab Overnight Parking Apron														
4111	121	A266	121A266CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A266 Exp/Rehab Overnight Parking Apron						0	0	0	0	0	0	0	0	0
UNIT: A267 Landside Projects														
4111	121	A267	121A267CA	E6211	Building Improvements*	0	0	0	0	0	0	0	0	0
4111	121	A267	121A267CA	E6504	Iotb Non Infrastructure	0	50,000	50,000	25,000	125,000	47,050	0	-47,050	125,000
TOTAL IN UNIT: A267 Landside Projects						0	50,000	50,000	25,000	125,000	47,050	0	-47,050	125,000
UNIT: A268 Airside Projects														
4111	121	A268	121A268CA	E6504	Iotb Non Infrastructure	11,931	50,000	50,000	1,125,000	25,000	50,000	0	-50,000	25,000
4111	121	A268	121A268CA	E9204	Tr To Public Bldg Imprv Fd 3804	1,100,000	0	1,100,000	0	0	0	0	0	0
TOTAL IN UNIT: A268 Airside Projects						1,111,931	50,000	1,150,000	1,125,000	25,000	50,000	0	-50,000	25,000
UNIT: A269 Safety & Rehab Projects														
4111	121	A269	121A269CA	E6211	Building Improvements*	148,306	300,000	300,000	0	0	300,000	0	-300,000	0
4111	121	A269	121A269CA	E6504	Iotb Non Infrastructure	0	100,000	100,000	400,000	300,000	100,000	0	-100,000	300,000
TOTAL IN UNIT: A269 Safety & Rehab Projects						148,306	400,000	400,000	400,000	300,000	400,000	0	-400,000	300,000
UNIT: A271 New Revenue Control System														
4111	121	A271	121A271CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
4111	121	A271	121A271CA	E6401	Machinery & Equipment	1,452,511	0	580,770	495,758	0	554,318	0	-554,318	0
4111	121	A271	121A271CA	E6505	Design/Eng/Mgmt- Cip Admin	76,950	0	38,338	38,338	0	26,196	0	-26,196	0
TOTAL IN UNIT: A271 New Revenue Control System						1,529,461	0	619,108	534,096	0	580,514	0	-580,514	0
UNIT: A272 Taxiway Foxtrot														
4111	121	A272	121A272CA	E6504	Iotb Non Infrastructure	61,449	11,900,000	13,339,246	1,500,000	3,500,000	13,313,781	0	-13,313,781	3,500,000

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4111	121	A300	121A300CA	E6504	Iotb Non Infrastructure	0	0	0	0	1,875,000	0	0	0	1,875,000
TOTAL IN UNIT: A300 North County Aprons & Taxilanes Infrastructure						0	0	0	0	1,875,000	0	0	0	1,875,000
UNIT: A301 Lantana Hangars														
4111	121	A301	121A301CA	E6504	Iotb Non Infrastructure	0	0	0	0	1,875,000	0	0	0	1,875,000
TOTAL IN UNIT: A301 Lantana Hangars						0	0	0	0	1,875,000	0	0	0	1,875,000
UNIT: A302 North County AWOS														
4111	121	A302	121A302CA	E6504	Iotb Non Infrastructure	0	0	0	0	195,000	0	0	0	195,000
TOTAL IN UNIT: A302 North County AWOS						0	0	0	0	195,000	0	0	0	195,000
UNIT: A303 GA Security Improvements														
4111	121	A303	121A303CA	E6504	Iotb Non Infrastructure	0	0	0	0	725,000	0	0	0	725,000
TOTAL IN UNIT: A303 GA Security Improvements						0	0	0	0	725,000	0	0	0	725,000
UNIT: A304 Baggage System Improvements														
4111	121	A304	121A304CA	E6504	Iotb Non Infrastructure	0	0	0	0	500,000	0	0	0	500,000
TOTAL IN UNIT: A304 Baggage System Improvements						0	0	0	0	500,000	0	0	0	500,000
UNIT: A305 Common Use Passenger Processing System														
4111	121	A305	0	E6504	Iotb Non Infrastructure	0	0	0	0	1,500,000	0	0	0	1,500,000
TOTAL IN UNIT: A305 Common Use Passenger Processing System						0	0	0	0	1,500,000	0	0	0	1,500,000
UNIT: A306 Terminal FIS Expansion														
4111	121	A306	0	E6211	Building Improvements*	0	0	0	0	2,000,000	0	0	0	2,000,000
TOTAL IN UNIT: A306 Terminal FIS Expansion						0	0	0	0	2,000,000	0	0	0	2,000,000
UNIT: A307 PBIAB Rehab Taxiway M														
4111	121	A307	121A307CA	E6504	Iotb Non Infrastructure	0	0	0	0	69,000	0	0	0	69,000
TOTAL IN UNIT: A307 PBIAB Rehab Taxiway M						0	0	0	0	69,000	0	0	0	69,000
UNIT: A308 PBIAB Security														
4111	121	A308	121A308CA	E6211	Building Improvements*	0	0	0	0	5,000,000	0	0	0	5,000,000
TOTAL IN UNIT: A308 PBIAB Security						0	0	0	0	5,000,000	0	0	0	5,000,000
UNIT: A900 Capital Reserves														
4111	121	A900	121A900NB	E9909	Res-Improvement Progm	0	13,251,902	19,776,993	0	19,969,159	0	0	0	19,969,159
TOTAL IN UNIT: A900 Capital Reserves						0	13,251,902	19,776,993	0	19,969,159	0	0	0	19,969,159
TOTAL IN DEPT : 121						21,740,668	76,191,993	101,305,294	26,403,406	86,638,330	71,626,424	0	-71,626,424	86,638,330
UNIT: 9000 Transfers														
4111	820	9000	8209000NJ	E9221	Tr To Airport Operations Fd 4100	7,371,802	4,900,000	4,900,000	4,087,988	3,700,000	0	0	0	3,700,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: 9000 Transfers					7,371,802	4,900,000	4,900,000	4,087,988	3,700,000	0	0	0	3,700,000
TOTAL IN DEPT : 820					7,371,802	4,900,000	4,900,000	4,087,988	3,700,000	0	0	0	3,700,000
TOTAL IN FUND 4111 Airports Imp & Dev Fund					29,112,470	81,091,993	106,205,294	30,491,394	90,338,330	71,626,424	0	-71,626,424	90,338,330
FUND: 4112 Airprt Passenger Facility Chgs													
UNIT: A900 Capital Reserves													
4112	121	A900	121A900NC	E9909	Res-Improvement Progm	0	20,443,577	10,377,693	0	29,023,857	0	0	29,023,857
TOTAL IN UNIT: A900 Capital Reserves					0	20,443,577	10,377,693	0	29,023,857	0	0	0	29,023,857
TOTAL IN DEPT : 121					0	20,443,577	10,377,693	0	29,023,857	0	0	0	29,023,857
UNIT: 9000 Transfers													
4112	820	9000	8209000NP	E9222	Tr To Airport Capital Proj Fd 4110	359,783	0	1,695,114	1,474,000	0	0	0	0
4112	820	9000	8209000NP	E9223	Tr To Airport Imprv/Devlp Fd 4111	2,479,099	17,299,060	29,040,582	2,395,532	20,450,000	0	0	20,450,000
TOTAL IN UNIT: 9000 Transfers					2,838,882	17,299,060	30,735,696	3,869,532	20,450,000	0	0	0	20,450,000
TOTAL IN DEPT : 820					2,838,882	17,299,060	30,735,696	3,869,532	20,450,000	0	0	0	20,450,000
TOTAL IN FUND 4112 Airprt Passenger Facility Chgs					2,838,882	37,742,637	41,113,389	3,869,532	49,473,857	0	0	0	49,473,857
FUND: 4113 Noise Abatement & Mitigation													
UNIT: A900 Capital Reserves													
4113	121	A900	121A900ND	E9907	Res-Future Cnstruction	0	1,535,040	1,574,705	0	1,729,705	0	0	1,729,705
TOTAL IN UNIT: A900 Capital Reserves					0	1,535,040	1,574,705	0	1,729,705	0	0	0	1,729,705
TOTAL IN DEPT : 121					0	1,535,040	1,574,705	0	1,729,705	0	0	0	1,729,705
TOTAL IN FUND 4113 Noise Abatement & Mitigation					0	1,535,040	1,574,705	0	1,729,705	0	0	0	1,729,705
FUND: 4114 Airports Restricted Assets Fd													
UNIT: A187 P-Land Acq W Of R/W 91													
4114	121	A187	121A187CB	E6101	Land *Sobj	364,415	1,000,000	1,000,000	250,000	900,000	713,643	0	-713,643
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91					364,415	1,000,000	1,000,000	250,000	900,000	713,643	0	-713,643	900,000
UNIT: A900 Capital Reserves													

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
TOTAL IN UNIT: A270 Long Term Parking Garage #2						148,937	0	0	0	0	0	0	0	0
UNIT: A900 Capital Reserves														
4117	121	A900	121A900NG	E9901	Contingency Reserves	0	0	1,025,644	0	0	0	0	0	0
TOTAL IN UNIT: A900 Capital Reserves						0	0	1,025,644	0	0	0	0	0	0
TOTAL IN DEPT : 121						148,937	0	1,025,644	0	0	0	0	0	0
UNIT: 9000 Transfers														
4117	820	9000	8209000NT	E9223	Tr To Airport Imprv/Devlp Fd 4111	1,200,000	3,093,681	3,093,681	4,069,825	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						1,200,000	3,093,681	3,093,681	4,069,825	0	0	0	0	0
TOTAL IN DEPT : 820						1,200,000	3,093,681	3,093,681	4,069,825	0	0	0	0	0
TOTAL IN FUND 4117 Cap Proj 69M PBIA Rev Bonds, 2006A						1,348,937	3,093,681	4,119,325	4,069,825	0	0	0	0	0
FUND: 4130 Debt Service 60M PBIA Rev Ref 2002														
UNIT: 7204 Debt Service Account														
4130	120	7204	1207204DA	E7201	Interest-Bonds	2,611,075	2,611,075	2,611,075	2,611,075	12,881,076	870,358	0	-870,358	12,881,076
4130	120	7204	1207204DA	E7205	Amort Of Discount/(Premium)	-275,108	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7206	Amortization Of Issue Costs	70,715	0	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7301	Recurring Issue Costs	0	2,000	2,000	2,000	2,000	2,000	0	-2,000	2,000
4130	120	7204	1207204DA	E7303	Trustee Services	1,375	8,000	8,000	8,000	8,000	6,625	0	-6,625	8,000
4130	120	7204	1207204DA	E7304	Paying Agent Services	0	5,000	5,000	5,000	5,000	5,000	0	-5,000	5,000
4130	120	7204	1207204DA	E7351	Loss-Early Extinguishment Debt	205,067	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						2,613,124	2,626,075	2,626,075	2,626,075	12,896,076	883,983	0	-883,983	12,896,076
TOTAL IN DEPT : 120						2,613,124	2,626,075	2,626,075	2,626,075	12,896,076	883,983	0	-883,983	12,896,076
UNIT: A900 Capital Reserves														
4130	121	A900	121A900NH	E9911	Res-Fut Dbt Svc Paymnts	0	800,262	248,058	0	400,954	0	0	0	400,954
TOTAL IN UNIT: A900 Capital Reserves						0	800,262	248,058	0	400,954	0	0	0	400,954
TOTAL IN DEPT : 121						0	800,262	248,058	0	400,954	0	0	0	400,954
UNIT: 9000 Transfers														
4130	820	9000	8209000NF	E9221	Tr To Airport Operations Fd 4100	20,500	50,000	50,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 9000 Transfers						20,500	50,000	50,000	10,000	10,000	0	0	0	10,000
TOTAL IN DEPT : 820						20,500	50,000	50,000	10,000	10,000	0	0	0	10,000

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

					PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
Fund	Dept	Unit	Appropriation	Object	ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
TOTAL IN FUND 4130 Debt Service 60M PBIA Rev Ref 2002					2,633,624	3,476,337	2,924,133	2,636,075	13,307,030	883,983	0	-883,983	13,307,030	
FUND: 4131 Debt Service 83M PBIA Rev Ref 2001														
UNIT: 7204 Debt Service Account														
4131	120	7204	1207204DB	E7101	Principal Payment Bonds	0	8,144,469	8,144,469	8,144,469	0	8,144,469	0	-8,144,469	0
4131	120	7204	1207204DB	E7201	Interest-Bonds	753,363	169,469	169,469	169,469	0	-56,489	0	56,489	0
4131	120	7204	1207204DB	E7205	Amort Of Discount/(Premium)	-96,555	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7206	Amortization Of Issue Costs	30,469	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7301	Recurring Issue Costs	0	2,000	2,000	2,000	0	2,000	0	-2,000	0
4131	120	7204	1207204DB	E7303	Trustee Services	750	8,000	8,000	8,000	0	5,275	0	-5,275	0
4131	120	7204	1207204DB	E7304	Paying Agent Services	1,350	5,000	5,000	5,000	0	3,625	0	-3,625	0
4131	120	7204	1207204DB	E7351	Loss-Early Extinguishment Debt	92,553	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account					781,930	8,328,938	8,328,938	8,328,938	0	8,098,880	0	-8,098,880	0	
TOTAL IN DEPT : 120					781,930	8,328,938	8,328,938	8,328,938	0	8,098,880	0	-8,098,880	0	
UNIT: A900 Capital Reserves														
4131	121	A900	121A900NI	E9911	Res-Fut Dbt Svc Paymnts	0	63,368	17,186	0	17,186	0	0	17,186	
TOTAL IN UNIT: A900 Capital Reserves					0	63,368	17,186	0	17,186	0	0	0	17,186	
TOTAL IN DEPT : 121					0	63,368	17,186	0	17,186	0	0	0	17,186	
UNIT: 9000 Transfers														
4131	820	9000	8209000NB	E9221	Tr To Airport Operations Fd 4100	30,840	21,000	21,000	12,000	12,000	0	0	12,000	
TOTAL IN UNIT: 9000 Transfers					30,840	21,000	21,000	12,000	12,000	0	0	0	12,000	
TOTAL IN DEPT : 820					30,840	21,000	21,000	12,000	12,000	0	0	0	12,000	
TOTAL IN FUND 4131 Debt Service 83M PBIA Rev Ref 2001					812,770	8,413,306	8,367,124	8,340,938	29,186	8,098,880	0	-8,098,880	29,186	
FUND: 4136 Debt Service 8M PBIA Sub Indebtedness 2006														
UNIT: A900 Capital Reserves														
4136	121	A900	121A900NJ	E9901	Contingency Reserves	0	80,017	84,999	0	89,999	0	0	89,999	
TOTAL IN UNIT: A900 Capital Reserves					0	80,017	84,999	0	89,999	0	0	0	89,999	
TOTAL IN DEPT : 121					0	80,017	84,999	0	89,999	0	0	0	89,999	

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
4138	121	A900	121A900NL	E9911	Res-Fut Dbt Svc Paymnts	0	3,027	132	0	132	0	0	0	132
TOTAL IN UNIT: A900 Capital Reserves						0	3,027	132	0	132	0	0	0	132
TOTAL IN DEPT : 121						0	3,027	132	0	132	0	0	0	132
UNIT: 9000 Transfers														
4138	820	9000	8209000NS	E9221	Tr To Airport Operations Fd 4100	3,580	2,000	2,000	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 9000 Transfers						3,580	2,000	2,000	1,500	1,500	0	0	0	1,500
TOTAL IN DEPT : 820						3,580	2,000	2,000	1,500	1,500	0	0	0	1,500
TOTAL IN FUND 4138 Debt Service 16M PBIATax Rev Ref 2006B						1,079,482	1,013,315	1,010,420	1,009,788	1,009,920	344,763	0	-344,763	1,009,920

FUND: 4900 Solid Waste Authority Y/E Rptg

UNIT: SWA1 Solid Waste Year-End														
4900	595	SWA1	595SWA1OA	E2601	Personal Serv Const Off Y/E	33,069,715	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E3401	Other Contractual Services *	91,649,487	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4651	Rep/Man Const Off Y/E	5,338,426	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4901	Oth Currnt Chrges & Obligions	12,558,154	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E4999	Other Charges Nonoperating	1,691,994	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E5600	Depreciation Expense	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA1OA	E7201	Interest-Bonds	14,002,833	0	0	0	0	0	0	0	0
TOTAL IN UNIT: SWA1 Solid Waste Year-End						158,310,609	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 595						158,310,609	0	0	0	0	0	0	0	0
TOTAL IN FUND 4900 Solid Waste Authority Y/E Rptg						158,310,609	0	0	0	0	0	0	0	0

FUND: 5000 Fleet Management

UNIT: 7210 Fleet Management Overhead														
5000	410	7210	4107210PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
5000	410	7210	4107210PA	E2501	Unemployment Compensation	0	1	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	7210	41072100A	E3405	Security Services	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4101	Communication Services	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4205	Postage	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4301	Utilities/Electric	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4304	Utilities/Water	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4401	Rent	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4703	Graphics Charges	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4941	Registration Fees	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4945	Advertising	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E4979	Indirect Costs-Bcc	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5101	Office Supplies	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
5000	410	7210	41072100A	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
5000	410	7210	4107210CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7210 Fleet Management Overhead					0	1	0	0	0	0	0	0	0
UNIT: 7220 Fleet Management Direct													
5000	410	7220	4107220PA	E1201ADP	Additional Pay Retirement	0	0	0	26,624	0	0	0	26,624
5000	410	7220	4107220PA	E1201CRT	Certification Pay	0	0	0	118,560	0	0	0	118,560
5000	410	7220	4107220PA	E1201REG	1201 Regular	3,813,130	3,632,799	3,632,799	3,485,000	3,458,211	0	-141,996	3,316,215
5000	410	7220	4107220PA	E1301REG	1301 Regular	19,096	0	0	0	0	0	0	0
5000	410	7220	4107220PA	E1401REG	1401 Regular	117,732	110,000	110,000	130,000	160,000	0	0	160,000
5000	410	7220	4107220PA	E1501REG	1501 Regular	52,160	36,369	36,369	44,000	34,026	0	0	34,026
5000	410	7220	4107220PA	E1504REG	1504 Regular	52,707	60,000	60,000	55,000	55,000	0	0	55,000
5000	410	7220	4107220PA	E2101	Fica-Taxes	241,591	236,022	236,022	231,000	236,487	0	-8,808	227,679

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
5000	410	7220	4107220PA	E2105	Fica Medicare	58,006	55,672	55,672	54,000	55,853	0	-2,052	0	53,801
5000	410	7220	4107220PA	E2201	Retirement Contributions-Frs	387,633	450,638	450,638	370,000	443,721	0	-16,140	0	427,581
5000	410	7220	4107220PA	E2301	Insurance-Life & Health	771,202	656,324	656,324	690,000	726,724	0	-36,384	0	690,340
5000	410	7220	4107220PA	E2401	Workers Compensation	133,905	133,904	133,904	133,904	132,285	0	0	0	132,285
5000	410	7220	4107220PA	E2501	Unemployment Compensation	0	5,000	5,001	15,000	5,000	0	0	0	5,000
5000	410	7220	4107220OA	E3405	Security Services	71,419	72,000	72,000	71,419	72,000	0	0	0	72,000
5000	410	7220	4107220OA	E3413	Iss Enterprise Services	143,835	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E3421	Contractual Service-Training	5,450	8,000	8,000	8,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4001REG	4001 Regular	11,842	14,000	14,000	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E4101	Communication Services	14,532	20,000	20,000	15,000	17,500	0	0	0	17,500
5000	410	7220	4107220OA	E4205	Postage	369	500	500	500	500	0	0	0	500
5000	410	7220	4107220OA	E4301	Utilities/Electric	0	250	250	0	0	0	0	0	0
5000	410	7220	4107220OA	E4304	Utilities/Water	301	500	500	350	500	0	0	0	500
5000	410	7220	4107220OA	E4310	Utilities/Waste Disposal	579	1,050	1,050	750	750	0	0	0	750
5000	410	7220	4107220OA	E4401	Rent	720	1,000	1,000	1,000	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E4406	Rent-Office Equipment	7,311	8,000	8,000	7,500	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4408	Rent-Uniforms	20,526	23,000	23,000	22,000	22,000	0	0	0	22,000
5000	410	7220	4107220OA	E4412	Rent-Storage/Warehouse Space *	4,765	2,500	2,500	2,500	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E4418	Rental-Pager Services	84	100	100	100	100	0	0	0	100
5000	410	7220	4107220OA	E4502	Casualty Self Ins Premiums	233,480	164,457	164,457	164,457	119,649	0	0	0	119,649
5000	410	7220	4107220OA	E4550	OPEB Expense	27,503	0	0	28,000	28,000	0	0	0	28,000
5000	410	7220	4107220OA	E4601	Repair & Maintenance	167,021	35,000	35,000	150,000	45,000	0	0	0	45,000
5000	410	7220	4107220OA	E4607	Repair/Maint-Outside Service	543,225	425,000	425,000	500,000	600,000	0	0	0	600,000
5000	410	7220	4107220OA	E4610	Repair/Maint-Buildings	1,045	7,500	7,500	7,500	7,500	0	0	0	7,500
5000	410	7220	4107220OA	E4620	Rep/Maint-Equipment	91,665	60,000	60,000	80,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E4623	Rep/Maint-Radio	5,544	6,000	6,000	5,544	6,000	0	0	0	6,000
5000	410	7220	4107220OA	E4674	Rep/Maint-Dp Equip	4,891	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4703	Graphics Charges	6,900	4,000	4,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	E4901	Oth Currnt Chrges & Obligions	8,377	12,000	12,000	12,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E4909	Licenses & Permits	11,508	15,000	15,000	15,000	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4940	800 Mhz System R/R Charges	7,611	8,000	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4941	Registration Fees	19,365	12,000	12,000	10,000	12,000	0	0	0	12,000
5000	410	7220	4107220OA	E4942	Tuition-Reimbursement	366	1,000	1,000	500	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E4945	Advertising	19,255	18,000	18,000	10,000	18,000	0	0	0	18,000
5000	410	7220	4107220OA	E4946	Advertising Including Legal	3,429	4,000	4,000	2,000	2,000	0	0	0	2,000
5000	410	7220	4107220OA	E4979	Indirect Costs-Bcc	1,157,144	1,215,001	1,215,001	1,215,001	1,215,001	0	0	0	1,215,001
5000	410	7220	4107220OA	E5101	Office Supplies	19,397	10,000	10,000	10,000	10,000	0	0	0	10,000
5000	410	7220	4107220OA	E5111	Office Furniture And Equipment	18,813	2,500	2,500	2,500	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E5112	Telephone Equipment/Install	0	500	500	0	0	0	0	0	0
5000	410	7220	4107220OA	E5121	Data Proccsng Sftwre/Accessres	4,270	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E5201	Materials/Supplies Operating	78,138	75,000	75,000	100,000	75,000	0	0	0	75,000

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	7220	4107220OA	E5212	Safety Supplies	9,508	13,000	13,000	10,000	11,000	0	0	0	11,000
5000	410	7220	4107220OA	E5213	Tires	449,720	310,000	310,000	275,000	350,000	0	0	0	350,000
5000	410	7220	4107220OA	E5214	Diesel Fuel *Sobj	2,382,671	4,250,000	4,250,000	2,750,000	4,185,000	0	0	0	4,185,000
5000	410	7220	4107220OA	E5215	Gasoline	6,918,470	12,400,000	12,400,000	8,000,000	12,085,000	0	0	0	12,085,000
5000	410	7220	4107220OA	E5216	Oil & Lubricants	116,225	150,000	150,000	120,000	150,000	0	0	0	150,000
5000	410	7220	4107220OA	E5217	Jet Aviation Fuel	246,680	500,000	500,000	325,000	470,000	0	0	0	470,000
5000	410	7220	4107220OA	E5256	Tools & Small Implements	20,696	30,000	30,000	25,000	25,000	0	0	0	25,000
5000	410	7220	4107220OA	E5260	Stock For Stores	1,190,727	1,150,000	1,150,000	1,250,000	1,400,000	0	0	0	1,400,000
5000	410	7220	4107220OA	E5263	Stores-Other Supplies	36,996	35,000	35,000	35,000	45,000	0	0	0	45,000
5000	410	7220	4107220OA	E5401	Books Publicatns & Subscrptns	17,282	12,000	12,000	7,500	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E5402	Educational Training Materials	2,813	1,000	1,000	0	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E5412	Dues & Memberships	3,260	3,500	3,500	3,500	3,500	0	0	0	3,500
5000	410	7220	4107220CA	E6301	Improvements Oth Thn Buildings	78,926	0	0	0	0	0	0	0	0
5000	410	7220	4107220CA	E6401	Machinery & Equipment	103,062	10,000	10,000	10,000	40,000	0	0	0	40,000
5000	410	7220	4107220CA	E6405	Data Processing Equipment	21,433	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7220 Fleet Management Direct						19,956,311	26,467,086	26,459,087	20,476,525	26,597,991	0	-205,380	0	26,392,611
UNIT: 7250 Fleet Replacement														
5000	410	7250	4107250CA	E6401	Machinery & Equipment	8,144,521	9,140,952	9,140,952	6,266,114	12,091,886	0	0	0	12,091,886
TOTAL IN UNIT: 7250 Fleet Replacement						8,144,521	9,140,952	9,140,952	6,266,114	12,091,886	0	0	0	12,091,886
UNIT: 7299 Fleet Management Reserves														
5000	410	7299	4107299NA	E9906	Res-Restricted Projcts	0	1,790,714	1,790,714	0	1,790,714	0	0	0	1,790,714
5000	410	7299	4107299NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
5000	410	7299	4107299NA	E9930	Equipment- Reserve	0	6,387,461	4,389,225	0	7,325,000	0	0	0	7,325,000
TOTAL IN UNIT: 7299 Fleet Management Reserves						0	8,178,175	6,179,939	0	9,115,714	0	0	0	9,115,714
UNIT: 72IT Fleet Management Information Technology														
5000	410	72IT	41072ITPA	E1201REG	1201 Regular	0	80,000	80,000	76,000	77,500	0	0	0	77,500
5000	410	72IT	41072ITPA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
5000	410	72IT	41072ITPA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
5000	410	72IT	41072ITPA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
5000	410	72IT	41072ITPA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
5000	410	72IT	41072ITPA	E2101	Fica-Taxes	0	4,960	4,960	4,712	4,805	0	0	0	4,805
5000	410	72IT	41072ITPA	E2105	Fica Medicare	0	1,160	1,160	1,102	1,124	0	0	0	1,124
5000	410	72IT	41072ITPA	E2201	Retirement Contributions-Frs	0	9,480	9,480	7,500	8,946	0	0	0	8,946
5000	410	72IT	41072ITPA	E2301	Insurance-Life & Health	0	9,100	9,100	11,000	9,660	0	0	0	9,660
5000	410	72IT	41072ITPA	E2401	Workers Compensation	0	0	0	0	132	0	0	0	132
5000	410	72IT	41072ITOA	E3413	Iss Enterprise Services	0	60,366	60,366	60,366	72,685	0	0	0	72,685
5000	410	72IT	41072ITOA	E3414	Iss Professional Services	0	2,500	2,500	1,000	1,500	0	0	0	1,500
5000	410	72IT	41072ITOA	E4502	Casualty Self Ins Premiums	0	0	0	0	475	0	0	0	475
5000	410	72IT	41072ITOA	E4674	Rep/Maint-Dp Equip	0	2,000	2,000	0	2,500	0	0	0	2,500
5000	410	72IT	41072ITOA	E5121	Data Proccsng Sftwre/Accessres	0	2,500	9,500	2,000	2,500	0	0	0	2,500

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5000	410	72IT	41072ITOA	E5401	Books Publicatns & Subscrptns	0	0	0	10,000	15,000	0	0	0	15,000
5000	410	72IT	41072ITCA	E6405	Data Processing Equipment	0	7,000	0	7,000	12,600	0	0	0	12,600
TOTAL IN UNIT: 72IT Fleet Management Information Technology						0	179,066	179,066	180,680	209,427	0	0	0	209,427
TOTAL IN DEPT : 410						28,100,832	43,965,280	41,959,044	26,923,319	48,015,018	0	-205,380	0	47,809,638
UNIT: 9000 Transfers														
5000	820	9000	8209000NL	E9000	Tr To General Fund Fd 0001	0	5,182,432	5,182,432	5,182,432	0	0	0	0	0
5000	820	9000	8209000NL	E9022	Tr To County Library Fd 1180	0	23,939	23,939	23,939	0	0	0	0	0
5000	820	9000	8209000NL	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	1,726	1,726	1,726	0	0	0	0	0
5000	820	9000	8209000NL	E9068	Tr To MSTD-Building Fd 1400	156,782	0	0	0	0	0	0	0	0
5000	820	9000	8209000NL	E9201	Tr To 800MZ RR+I Fd 3801	0	0	8,000	7,611	8,000	0	0	0	8,000
5000	820	9000	8209000NL	E9221	Tr To Airport Operations Fd 4100	0	35,121	35,121	35,121	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						156,782	5,243,218	5,251,218	5,250,829	8,000	0	0	0	8,000
TOTAL IN DEPT : 820						156,782	5,243,218	5,251,218	5,250,829	8,000	0	0	0	8,000
TOTAL IN FUND 5000 Fleet Management						28,257,614	49,208,498	47,210,262	32,174,148	48,023,018	0	-205,380	0	47,817,638
FUND: 5010 Property & Casualty Insurance														
UNIT: 7130 Casualty Self Insurance														
5010	700	7130	7007130OA	E4501	Ins & Surety Bonds Outside *	9,266,941	9,800,000	9,800,000	9,800,000	9,800,000	0	0	0	9,800,000
5010	700	7130	7007130OA	E4511	Insurance-Claims Expense	1,430,735	2,800,000	2,800,000	2,220,000	2,300,000	0	0	0	2,300,000
5010	700	7130	7007130OA	E4550	OPEB Expense	3,010	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	E4909	Licenses & Permits	18	0	0	0	0	0	0	0	0
5010	700	7130	7007130OA	E5602	Bad Debt Expense	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 7130 Casualty Self Insurance						10,700,704	12,600,001	12,600,001	12,020,000	12,100,001	0	0	0	12,100,001
UNIT: 7131 Unallocated Claims Expense														
5010	700	7131	7007131OA	E4007	Travel-Mileage	249	0	0	200	200	0	0	0	200
5010	700	7131	7007131OA	E4511	Insurance-Claims Expense	846	585,000	585,000	585,000	635,000	0	0	0	635,000
TOTAL IN UNIT: 7131 Unallocated Claims Expense						1,095	585,000	585,000	585,200	635,200	0	0	0	635,200
UNIT: 7135 Pollution Liability Insurance														
5010	700	7135	7007135OA	E4511	Insurance-Claims Expense	1,757	15,000	15,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7135 Pollution Liability Insurance						1,757	15,000	15,000	5,000	5,000	0	0	0	5,000
UNIT: 7150 Property & Casualty Admin														
5010	700	7150	7007150PA	E1201REG	1201 Regular	226,914	221,268	221,268	225,996	223,736	0	0	0	223,736
5010	700	7150	7007150PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	E1401REG	1401 Regular	413	1	1	0	1	0	0	0	1

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5010	700	7150	7007150PA	E1501REG 1501 Regular	760	660	660	0	1	0	0	0	1
5010	700	7150	7007150PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
5010	700	7150	7007150PA	E2101 Fica-Taxes	13,473	13,868	13,868	14,016	14,016	0	0	0	14,016
5010	700	7150	7007150PA	E2105 Fica Medicare	3,181	3,240	3,240	3,276	3,276	0	0	0	3,276
5010	700	7150	7007150PA	E2201 Retirement Contributions-Frs	23,738	27,828	27,828	23,916	27,252	0	0	0	27,252
5010	700	7150	7007150PA	E2301 Insurance-Life & Health	52,476	36,384	36,384	46,982	46,982	0	0	0	46,982
5010	700	7150	7007150PA	E2401 Workers Compensation	285	284	284	284	324	0	0	0	324
5010	700	7150	7007150PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
5010	700	7150	7007150OA	E3140 Consultant Services *	1,650	6,000	6,000	1,650	2,000	0	0	0	2,000
5010	700	7150	7007150OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
5010	700	7150	7007150OA	E3421 Contractual Service-Training	0	800	800	0	300	0	0	0	300
5010	700	7150	7007150OA	E4001REG 4001 Regular	947	2,000	2,000	2,000	2,000	0	0	0	2,000
5010	700	7150	7007150OA	E4007 Travel-Mileage	827	800	800	800	800	0	0	0	800
5010	700	7150	7007150OA	E4103 Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150OA	E4406 Rent-Office Equipment	253	8,000	8,000	8,000	8,000	0	0	0	8,000
5010	700	7150	7007150OA	E4412 Rent-Storage/Warehouse Space *	5,700	5,000	5,000	5,700	5,000	0	0	0	5,000
5010	700	7150	7007150OA	E4502 Casualty Self Ins Premiums	1,335	2,904	2,904	2,904	1,898	0	0	0	1,898
5010	700	7150	7007150OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
5010	700	7150	7007150OA	E4909 Licenses & Permits	110	125	125	125	125	0	0	0	125
5010	700	7150	7007150OA	E4941 Registration Fees	200	900	900	500	900	0	0	0	900
5010	700	7150	7007150OA	E4942 Tuition-Reimbursement	0	300	300	0	300	0	0	0	300
5010	700	7150	7007150OA	E4979 Indirect Costs-Bcc	42,092	44,197	44,197	44,197	44,197	0	0	0	44,197
5010	700	7150	7007150OA	E5101 Office Supplies	1,135	1,500	1,500	1,500	1,500	0	0	0	1,500
5010	700	7150	7007150OA	E5111 Office Furniture And Equipment	0	2,500	2,500	500	500	0	0	0	500
5010	700	7150	7007150OA	E5121 Data Proccsng Sftwre/Accessres	507	7,500	7,500	7,500	7,500	0	0	0	7,500
5010	700	7150	7007150OA	E5401 Books Publicatns & Subscrptns	1,841	3,000	3,000	2,000	3,000	0	0	0	3,000
5010	700	7150	7007150OA	E5412 Dues & Memberships	290	500	500	290	290	0	0	0	290
TOTAL IN UNIT: 7150 Property & Casualty Admin					378,127	390,062	390,062	392,136	394,401	0	0	0	394,401
UNIT: 7199 Reserves													
5010	700	7199	7007199NA	E9920 Res-Insurance Claims	0	7,562,875	8,699,474	0	6,931,140	0	0	0	6,931,140
TOTAL IN UNIT: 7199 Reserves					0	7,562,875	8,699,474	0	6,931,140	0	0	0	6,931,140
TOTAL IN DEPT : 700					11,081,683	21,152,938	22,289,537	13,002,336	20,065,742	0	0	0	20,065,742
UNIT: 7190 Transfers													
5010	820	7190	0	E9000 Tr To General Fund Fd 0001	0	0	1,519,608	1,519,608	0	0	0	0	0
5010	820	7190	8207190NB	E9022 Tr To County Library Fd 1180	0	55,558	55,558	55,558	0	0	0	0	0
5010	820	7190	8207190NB	E9052 Tr To Fire/Rescue MSTU Fd 1300	0	201,891	201,891	201,891	0	0	0	0	0
5010	820	7190	8207190NB	E9068 Tr To MSTD-Building Fd 1400	57,593	0	0	0	0	0	0	0	0
5010	820	7190	8207190NB	E9184 Tr To Park Imprv Fd 3600	0	0	83,450	83,450	0	0	0	0	0
5010	820	7190	8207190NB	E9209 Tr To Operation/Maint Fd 4001	0	130,235	130,235	130,235	0	0	0	0	0

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

						PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
Fund	Dept	Unit	Appropriation	Object		ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5010	820	7190	8207190NB	E9221	Tr To Airport Operations Fd 4100	0	35,115	35,115	35,115	0	0	0	0	0
TOTAL IN UNIT: 7190 Transfers						57,593	422,799	2,025,857	2,025,857	0	0	0	0	0
TOTAL IN DEPT : 820						57,593	422,799	2,025,857	2,025,857	0	0	0	0	0
TOTAL IN FUND 5010 Property & Casualty Insurance						11,139,276	21,575,737	24,315,394	15,028,193	20,065,742	0	0	0	20,065,742
FUND: 5011 Risk Management Fund														
UNIT: 7199 Reserves														
5011	700	7199	7007199NB	E9920	Res-Insurance Claims	0	6,261,026	6,619,059	0	5,752,070	0	0	0	5,752,070
TOTAL IN UNIT: 7199 Reserves						0	6,261,026	6,619,059	0	5,752,070	0	0	0	5,752,070
UNIT: 7235 RIMS System														
5011	700	7235	7007235OA	E3413	Iss Enterprise Services	210,654	286,435	286,435	200,000	194,117	0	0	0	194,117
5011	700	7235	7007235OA	E3414	Iss Professional Services	186,619	153,750	153,750	200,000	117,750	0	0	0	117,750
TOTAL IN UNIT: 7235 RIMS System						397,273	440,185	440,185	400,000	311,867	0	0	0	311,867
UNIT: 7241 Risk Management Administration														
5011	700	7241	7007241PA	E1201REG	1201 Regular	329,142	326,855	326,855	327,696	328,470	0	0	0	328,470
5011	700	7241	7007241PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E1401REG	1401 Regular	255	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E1501REG	1501 Regular	420	420	420	0	1	0	0	0	1
5011	700	7241	7007241PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
5011	700	7241	7007241PA	E2101	Fica-Taxes	18,986	19,782	19,782	19,618	19,870	0	0	0	19,870
5011	700	7241	7007241PA	E2105	Fica Medicare	4,730	4,788	4,788	4,752	4,812	0	0	0	4,812
5011	700	7241	7007241PA	E2201	Retirement Contributions-Frs	36,385	42,996	42,996	36,552	42,480	0	0	0	42,480
5011	700	7241	7007241PA	E2301	Insurance-Life & Health	59,482	45,480	45,480	52,882	52,882	0	0	0	52,882
5011	700	7241	7007241PA	E2401	Workers Compensation	1,407	1,406	1,406	1,406	1,406	0	0	0	1,406
5011	700	7241	7007241PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
5011	700	7241	7007241OA	E3134	Admin Services-County Adminis	0	16,596	16,596	16,596	28,177	0	0	0	28,177
5011	700	7241	7007241OA	E3421	Contractual Service-Training	0	200	200	100	200	0	0	0	200
5011	700	7241	7007241OA	E4001REG	4001 Regular	841	2,900	2,900	2,900	2,900	0	0	0	2,900
5011	700	7241	7007241OA	E4007	Travel-Mileage	0	200	200	50	200	0	0	0	200
5011	700	7241	7007241OA	E4008REG	4008 Regular	6,000	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7241	7007241OA	E4101	Communication Services	1,066	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	E4103	Comm/Suncom-Toll	0	100	100	0	100	0	0	0	100
5011	700	7241	7007241OA	E4420	Rent-Motor Pool Vehicles	6,209	6,556	6,556	6,556	6,556	0	0	0	6,556
5011	700	7241	7007241OA	E4502	Casualty Self Ins Premiums	3,266	11,669	11,669	11,669	21,261	0	0	0	21,261
5011	700	7241	7007241OA	E4620	Rep/Maint-Equipment	1,369	1	1	0	1	0	0	0	1
5011	700	7241	7007241OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241OA	E4625	Rep/Maint-Motor Pool Vehicles	8,923	1,500	1,500	600	800	0	0	0	800

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
5011	700	7241	7007241OA	E4703	Graphics Charges	13,500	11,800	11,800	200	500	0	0	500	
5011	700	7241	7007241OA	E4941	Registration Fees	965	1,400	1,400	1,400	1,400	0	0	1,400	
5011	700	7241	7007241OA	E5101	Office Supplies	3,628	3,720	3,720	3,720	3,720	0	0	3,720	
5011	700	7241	7007241OA	E5111	Office Furniture And Equipment	0	1,500	1,500	500	500	0	0	500	
5011	700	7241	7007241OA	E5112	Telephone Equipment/Install	246	0	0	0	0	0	0	0	
5011	700	7241	7007241OA	E5121	Data Proccsng Sftwre/Accessres	1,120	500	500	600	500	0	0	500	
5011	700	7241	7007241OA	E5215	Gasoline	593	1,225	1,225	1,225	500	0	0	500	
5011	700	7241	7007241OA	E5401	Books Publicatns & Subscrptns	881	850	850	500	850	0	0	850	
5011	700	7241	7007241OA	E5412	Dues & Memberships	935	900	900	500	900	0	0	900	
5011	700	7241	7007241OA	E5602	Bad Debt Expense	315	1	1	0	1	0	0	1	
TOTAL IN UNIT: 7241 Risk Management Administration						500,664	509,849	509,849	496,522	525,491	0	0	0	525,491
UNIT: 7242 Workers' Compensation														
5011	700	7242	7007242PA	E1201REG	1201 Regular	257,219	96,364	96,364	97,404	96,430	0	0	96,430	
5011	700	7242	7007242PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
5011	700	7242	7007242PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
5011	700	7242	7007242PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
5011	700	7242	7007242PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
5011	700	7242	7007242PA	E2101	Fica-Taxes	15,208	6,044	6,044	6,048	6,048	0	0	6,048	
5011	700	7242	7007242PA	E2105	Fica Medicare	3,755	1,404	1,404	1,404	1,404	0	0	1,404	
5011	700	7242	7007242PA	E2201	Retirement Contributions-Frs	25,549	11,544	11,544	9,720	11,064	0	0	11,064	
5011	700	7242	7007242PA	E2301	Insurance-Life & Health	46,864	18,192	18,192	22,662	22,662	0	0	22,662	
5011	700	7242	7007242PA	E2401	Workers Compensation	1,149	1,148	1,148	1,148	1,148	0	0	1,148	
5011	700	7242	7007242PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	
5011	700	7242	7007242OA	E3140	Consultant Services *	1,650	2,500	2,500	1,650	2,500	0	0	2,500	
5011	700	7242	7007242OA	E3404	Temp Serv/Contracted Salaries	0	2,000	2,000	0	2,000	0	0	2,000	
5011	700	7242	7007242OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	
5011	700	7242	7007242OA	E4001REG	4001 Regular	1,945	2,500	2,500	2,500	2,500	0	0	2,500	
5011	700	7242	7007242OA	E4007	Travel-Mileage	434	800	800	500	800	0	0	800	
5011	700	7242	7007242OA	E4103	Comm/Suncom-Toll	0	26	26	50	26	0	0	26	
5011	700	7242	7007242OA	E4205	Postage	6,883	10,000	10,000	5,000	5,000	0	0	5,000	
5011	700	7242	7007242OA	E4406	Rent-Office Equipment	9,154	6,000	6,000	6,000	10,000	0	0	10,000	
5011	700	7242	7007242OA	E4501	Ins & Surety Bonds Outside *	860,717	975,000	975,000	840,840	900,000	0	0	900,000	
5011	700	7242	7007242OA	E4502	Casualty Self Ins Premiums	2,669	4,356	4,356	4,356	949	0	0	949	
5011	700	7242	7007242OA	E4511	Insurance-Claims Expense	10,994,207	10,000,001	10,000,001	9,000,000	9,000,001	0	0	9,000,001	
5011	700	7242	7007242OA	E4550	OPEB Expense	6,019	0	0	0	0	0	0	0	
5011	700	7242	7007242OA	E4703	Graphics Charges	513	400	400	100	400	0	0	400	
5011	700	7242	7007242OA	E4909	Licenses & Permits	0	250	250	250	250	0	0	250	
5011	700	7242	7007242OA	E4910	Fines And Penalties	800	1	1	600	1	0	0	1	
5011	700	7242	7007242OA	E4941	Registration Fees	735	1,000	1,000	1,000	1,000	0	0	1,000	
5011	700	7242	7007242OA	E5101	Office Supplies	683	2,200	2,200	2,200	2,200	0	0	2,200	
5011	700	7242	7007242OA	E5401	Books Publicatns & Subscrptns	2,428	3,000	3,000	3,000	3,000	0	0	3,000	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
5011	700	7242	7007242OA	E5412	Dues & Memberships	1,045	1,000	1,000	500	1,000	0	0	0	1,000
TOTAL IN UNIT: 7242 Workers' Compensation					12,239,626	11,145,734	11,145,734	10,006,932	10,070,387	0	0	0	10,070,387	
UNIT: 7243 Loss Control														
5011	700	7243	7007243PA	E1201REG	1201 Regular	644,160	598,900	598,900	542,712	566,664	0	-59,364	0	507,300
5011	700	7243	7007243PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E1401REG	1401 Regular	1,258	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E1501REG	1501 Regular	2,682	2,400	2,400	0	1	0	0	0	1
5011	700	7243	7007243PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
5011	700	7243	7007243PA	E2101	Fica-Taxes	38,990	37,532	37,532	33,660	35,508	0	-3,684	0	31,824
5011	700	7243	7007243PA	E2105	Fica Medicare	9,068	8,760	8,760	7,860	8,292	0	-864	0	7,428
5011	700	7243	7007243PA	E2201	Retirement Contributions-Frs	63,494	71,700	71,700	54,168	65,016	0	-6,744	0	58,272
5011	700	7243	7007243PA	E2301	Insurance-Life & Health	90,129	72,768	72,768	70,458	72,768	0	-9,096	0	63,672
5011	700	7243	7007243PA	E2401	Workers Compensation	29,093	29,092	29,092	29,092	29,016	0	0	0	29,016
5011	700	7243	7007243PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
5011	700	7243	7007243OA	E3401	Other Contractual Services *	2,564	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E3421	Contractual Service-Training	14,027	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E3431	Laboratory Testing	2,383	10,000	10,000	5,000	10,000	0	0	0	10,000
5011	700	7243	7007243OA	E4001REG	4001 Regular	6,182	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4007	Travel-Mileage	6,334	5,000	5,000	5,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4101	Communication Services	861	5,000	5,000	500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4103	Comm/Suncom-Toll	0	50	50	0	50	0	0	0	50
5011	700	7243	7007243OA	E4205	Postage	0	200	200	0	200	0	0	0	200
5011	700	7243	7007243OA	E4418	Rental-Pager Services	8	1	1	0	1	0	0	0	1
5011	700	7243	7007243OA	E4502	Casualty Self Ins Premiums	4,449	6,534	6,534	6,534	7,993	0	0	0	7,993
5011	700	7243	7007243OA	E4620	Rep/Maint-Equipment	6,875	8,000	8,000	2,500	8,000	0	0	0	8,000
5011	700	7243	7007243OA	E4703	Graphics Charges	130	5,000	5,000	1,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E4801	Promotl Activities (Ord 86-19)	38	1,000	1,000	200	1,000	0	0	0	1,000
5011	700	7243	7007243OA	E4909	Licenses & Permits	735	1,000	1,000	500	1,000	0	0	0	1,000
5011	700	7243	7007243OA	E4941	Registration Fees	4,695	5,000	5,000	3,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5101	Office Supplies	7,119	7,350	7,350	5,000	7,350	0	0	0	7,350
5011	700	7243	7007243OA	E5111	Office Furniture And Equipment	0	5,000	5,000	1,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5112	Telephone Equipment/Install	0	500	500	0	500	0	0	0	500
5011	700	7243	7007243OA	E5121	Data Proccsng Sftwre/Accessres	4,596	6,500	6,500	5,000	6,500	0	0	0	6,500
5011	700	7243	7007243OA	E5212	Safety Supplies	18,442	10,000	10,000	8,000	10,000	0	0	0	10,000
5011	700	7243	7007243OA	E5248	Clothing & Wearing Apparel	0	650	650	500	650	0	0	0	650
5011	700	7243	7007243OA	E5401	Books Publicatns & Subscrptns	2,731	5,000	5,000	4,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5402	Educational Training Materials	2,985	10,000	10,000	10,000	10,000	0	0	0	10,000
5011	700	7243	7007243OA	E5412	Dues & Memberships	3,397	3,500	3,500	3,500	3,500	0	0	0	3,500
TOTAL IN UNIT: 7243 Loss Control					967,425	922,441	922,441	805,184	880,013	0	-79,752	0	800,261	
UNIT: 7244 Employee Assistance Program														
5011	700	7244	7007244PA	E1201REG	1201 Regular	155,366	150,375	150,375	151,932	150,413	0	0	0	150,413

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5011	700	7244	7007244PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
5011	700	7244	7007244PA	E2101 Fica-Taxes	9,527	9,416	9,416	9,420	9,420	0	0	0	9,420
5011	700	7244	7007244PA	E2105 Fica Medicare	2,174	2,208	2,208	2,208	2,208	0	0	0	2,208
5011	700	7244	7007244PA	E2201 Retirement Contributions-Frs	16,422	19,092	19,092	16,236	18,516	0	0	0	18,516
5011	700	7244	7007244PA	E2301 Insurance-Life & Health	13,222	18,192	18,192	11,796	18,192	0	0	0	18,192
5011	700	7244	7007244PA	E2401 Workers Compensation	279	224	224	224	255	0	0	0	255
5011	700	7244	7007244PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
5011	700	7244	7007244OA	E4001REG 4001 Regular	857	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	E4007 Travel-Mileage	0	250	250	250	250	0	0	0	250
5011	700	7244	7007244OA	E4103 Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244OA	E4502 Casualty Self Ins Premiums	525	1,452	1,452	1,452	949	0	0	0	949
5011	700	7244	7007244OA	E4703 Graphics Charges	279	300	300	0	300	0	0	0	300
5011	700	7244	7007244OA	E4909 Licenses & Permits	145	500	500	200	500	0	0	0	500
5011	700	7244	7007244OA	E4941 Registration Fees	464	850	850	300	850	0	0	0	850
5011	700	7244	7007244OA	E5101 Office Supplies	2,445	2,500	2,500	600	2,500	0	0	0	2,500
5011	700	7244	7007244OA	E5401 Books Publicatns & Subscrptns	72	700	700	300	700	0	0	0	700
5011	700	7244	7007244OA	E5402 Educational Training Materials	905	1,300	1,300	500	1,300	0	0	0	1,300
5011	700	7244	7007244OA	E5412 Dues & Memberships	170	350	350	350	350	0	0	0	350
TOTAL IN UNIT: 7244 Employee Assistance Program					202,852	209,214	209,214	197,268	208,208	0	0	0	208,208
UNIT: 7245 Occupational Health													
5011	700	7245	7007245PA	E1201REG 1201 Regular	399,523	398,509	398,509	371,148	380,267	0	-25,932	0	354,335
5011	700	7245	7007245PA	E1301REG 1301 Regular	3,425	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E1501REG 1501 Regular	6,814	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
5011	700	7245	7007245PA	E2101 Fica-Taxes	24,633	24,956	24,956	23,004	23,808	0	-1,608	0	22,200
5011	700	7245	7007245PA	E2105 Fica Medicare	6,157	5,844	5,844	5,388	5,568	0	-372	0	5,196
5011	700	7245	7007245PA	E2201 Retirement Contributions-Frs	40,040	48,564	48,564	37,884	44,628	0	-2,940	0	41,688
5011	700	7245	7007245PA	E2301 Insurance-Life & Health	73,778	63,672	63,672	40,804	63,672	0	-9,096	0	54,576
5011	700	7245	7007245PA	E2401 Workers Compensation	5,145	5,144	5,144	5,144	5,142	0	0	0	5,142
5011	700	7245	7007245PA	E2501 Unemployment Compensation	0	1	1	0	0	0	0	0	0
5011	700	7245	7007245OA	E3103 Medical/Health Care Services	141,535	180,326	180,326	180,326	180,326	0	0	0	180,326
5011	700	7245	7007245OA	E3401 Other Contractual Services *	10,605	40,000	40,000	5,000	40,000	0	0	0	40,000
5011	700	7245	7007245OA	E4001REG 4001 Regular	0	2,400	2,400	0	2,400	0	0	0	2,400
5011	700	7245	7007245OA	E4007 Travel-Mileage	0	100	100	0	100	0	0	0	100
5011	700	7245	7007245OA	E4103 Comm/Suncom-Toll	0	50	50	0	50	0	0	0	50
5011	700	7245	7007245OA	E4502 Casualty Self Ins Premiums	4,004	5,082	5,082	5,082	3,322	0	0	0	3,322
5011	700	7245	7007245OA	E4620 Rep/Maint-Equipment	720	500	500	0	500	0	0	0	500

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
5011	700	7245	7007245OA	E4703	Graphics Charges	1,217	1,400	1,400	600	1,400	0	0	1,400	
5011	700	7245	7007245OA	E4909	Licenses & Permits	330	335	335	335	335	0	0	335	
5011	700	7245	7007245OA	E4941	Registration Fees	150	1,000	1,000	1,000	1,000	0	0	1,000	
5011	700	7245	7007245OA	E5101	Office Supplies	3,028	2,700	2,700	2,700	2,700	0	0	2,700	
5011	700	7245	7007245OA	E5111	Office Furniture And Equipment	0	1,000	1,000	400	1,000	0	0	1,000	
5011	700	7245	7007245OA	E5112	Telephone Equipment/Install	0	0	0	220	0	0	0	0	
5011	700	7245	7007245OA	E5230	Medicine & Drugs	9,402	25,000	25,000	10,000	25,000	0	0	25,000	
5011	700	7245	7007245OA	E5231	Medical-Surgicl Supplies	5,669	7,000	7,000	4,000	7,000	0	0	7,000	
5011	700	7245	7007245OA	E5401	Books Publicatns & Subscrptns	99	150	150	150	150	0	0	150	
5011	700	7245	7007245OA	E5412	Dues & Memberships	885	1,000	1,000	1,000	1,000	0	0	1,000	
TOTAL IN UNIT: 7245 Occupational Health						737,159	814,736	814,736	694,185	789,372	0	-39,948	0	749,424
UNIT: 7250 Indirect Costs														
5011	700	7250	7007250OA	E4979	Indirect Costs-Bcc	794,704	834,439	834,439	834,439	834,439	0	0	834,439	
TOTAL IN UNIT: 7250 Indirect Costs						794,704	834,439	834,439	834,439	834,439	0	0	0	834,439
UNIT: 7290 Outside Training														
5011	700	7290	7007290OA	E3401	Other Contractual Services *	6,580	25,000	25,000	25,000	25,000	0	0	25,000	
5011	700	7290	7007290OA	E3421	Contractual Service-Training	43,525	70,000	70,000	70,000	70,000	0	0	70,000	
5011	700	7290	7007290OA	E4941	Registration Fees	0	1	1	0	1	0	0	1	
5011	700	7290	7007290OA	E5402	Educational Training Materials	0	1	1	0	1	0	0	1	
TOTAL IN UNIT: 7290 Outside Training						50,105	95,002	95,002	95,000	95,002	0	0	0	95,002
UNIT: 7291 Fit Testing														
5011	700	7291	7007291OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 7291 Fit Testing						0	0	0	0	0	0	0	0	0
UNIT: 7292 AED Program														
5011	700	7292	7007292OA	E3401	Other Contractual Services *	71,543	40,000	40,000	40,000	40,000	0	0	40,000	
5011	700	7292	7007292OA	E3421	Contractual Service-Training	32,210	26,000	26,000	26,000	26,000	0	0	26,000	
5011	700	7292	7007292OA	E5201	Materials/Supplies Operating	37,459	40,000	40,000	40,000	40,000	0	0	40,000	
5011	700	7292	7007292CA	E6401	Machinery & Equipment	90,881	0	0	0	0	0	0	0	
TOTAL IN UNIT: 7292 AED Program						232,093	106,000	106,000	106,000	106,000	0	0	0	106,000
TOTAL IN DEPT : 700						16,121,901	21,338,626	21,696,659	13,635,530	19,572,849	0	-119,700	0	19,453,149
TOTAL IN FUND 5011 Risk Management Fund						16,121,901	21,338,626	21,696,659	13,635,530	19,572,849	0	-119,700	0	19,453,149
FUND: 5012 Employee Health Ins														
UNIT: 7190 Transfers														
5012	700	7190	7007190NB	E9232	Tr To Property/Casualty Ins Fd 5010	3,500,000	0	0	0	0	0	0	0	

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1304	4901304PA	E2101	Fica-Taxes	74,009	0	0	0	0	0	0	0
5020	490	1304	4901304PA	E2105	Fica Medicare	17,138	0	0	0	0	0	0	0
5020	490	1304	4901304PA	E2201	Retirement Contributions-Frs	120,802	0	0	0	0	0	0	0
5020	490	1304	4901304PA	E2301	Insurance-Life & Health	192,335	0	0	0	0	0	0	0
5020	490	1304	4901304PA	E2401	Workers Compensation	2,033	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E3140	Consultant Services *	225,699	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E3401	Other Contractual Services *	744,880	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E3404	Temp Serv/Contracted Salaries	291,586	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4007	Travel-Mileage	316	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4101	Communication Services	2,569	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4407	Rent-Dp Equipment	16	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4408	Rent-Uniforms	915	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4412	Rent-Storage/Warehouse Space *	37,283	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E4674	Rep/Maint-Dp Equip	209,240	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5111	Office Furniture And Equipment	1,763	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5112	Telephone Equipment/Install	148	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5121	Data Proccsng Sftwre/Accessres	74,998	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5201	Materials/Supplies Operating	98,146	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
5020	490	1304	4901304OA	E7112	Installment Purchase Pymts	214,588	0	0	0	0	0	0	0
5020	490	1304	4901304DA	E7202	Interest-Other	6,845	0	0	0	0	0	0	0
TOTAL IN UNIT: 1304 Enterprise Center Services						3,528,386	0	0	0	0	0	0	0
UNIT: 1306 Consulting Services													
5020	490	1306	4901306PA	E1201REG	1201 Regular	1,385,488	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E1401REG	1401 Regular	2,280	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E1501REG	1501 Regular	7,970	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2101	Fica-Taxes	82,608	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2105	Fica Medicare	18,087	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2201	Retirement Contributions-Frs	130,487	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2301	Insurance-Life & Health	123,192	0	0	0	0	0	0	0
5020	490	1306	4901306PA	E2401	Workers Compensation	1,901	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E3421	Contractual Service-Training	26,990	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4001REG	4001 Regular	4,089	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4007	Travel-Mileage	98	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4101	Communication Services	968	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E4941	Registration Fees	247	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E5112	Telephone Equipment/Install	30	0	0	0	0	0	0	0
5020	490	1306	4901306OA	E5121	Data Proccsng Sftwre/Accessres	13,193	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
5020	490	1313	4901313OA	E4674	Rep/Maint-Dp Equip	33,214	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E4941	Registration Fees	954	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5121	Data Proccsng Sftwre/Accessres	13,245	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
5020	490	1313	4901313OA	E5401	Books Publicatns & Subscrptns	103	0	0	0	0	0	0	0
5020	490	1313	4901313CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1313 Desktop Services						872,632	0	0	0	0	0	0	0
UNIT: 1315 Gis													
5020	490	1315	4901315PA	E1201REG	1201 Regular	426,767	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E1401REG	1401 Regular	1,186	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E1501REG	1501 Regular	480	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2101	Fica-Taxes	26,316	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2105	Fica Medicare	5,307	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2201	Retirement Contributions-Frs	40,966	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2301	Insurance-Life & Health	66,057	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2401	Workers Compensation	786	0	0	0	0	0	0	0
5020	490	1315	4901315PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E3401	Other Contractual Services *	35,220	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4007	Travel-Mileage	372	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4101	Communication Services	320	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4941	Registration Fees	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5101	Office Supplies	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5121	Data Proccsng Sftwre/Accessres	1,547	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5201	Materials/Supplies Operating	1,708	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5412	Dues & Memberships	300	0	0	0	0	0	0	0
5020	490	1315	4901315OA	E5602	Bad Debt Expense	477	0	0	0	0	0	0	0
5020	490	1315	4901315CA	E6405	Data Processing Equipment	1,605	0	0	0	0	0	0	0
TOTAL IN UNIT: 1315 Gis						609,414	0	0	0	0	0	0	0
UNIT: 1317 Strategic Planning													
5020	490	1317	4901317PA	E1201REG	1201 Regular	379,287	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E2101	Fica-Taxes	24,056	0	0	0	0	0	0	0
5020	490	1317	4901317PA	E2105	Fica Medicare	4,546	0	0	0	0	0	0	0

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
			TOTAL IN FUND 5530	Clerk & Comptroller Employee Health Insurance Fu	9,867,523	0	0	0	0	0	0	0	0
GRAND TOTALS:					3,479,402,474	4,101,803,250	4,433,058,200	2,608,069,721	3,473,783,636	660,469,981	-16,888,985	-39,103,719	4,078,260,913