

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	1,010,415	1,059,794	1,014,794	975,419	1,044,795	0	-60,664	0	984,131
0001	140	1220	1401220PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
0001	140	1220	1401220PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
0001	140	1220	1401220PA	E1501REG 1501 Regular	4,245	2,101	2,101	4,225	3,840	0	0	0	3,840
0001	140	1220	1401220PA	E1504REG 1504 Regular	0	1	1	1	2	0	0	0	2
0001	140	1220	1401220PA	E2101 Fica-Taxes	59,014	65,707	65,707	61,087	65,432	0	-3,753	0	61,679
0001	140	1220	1401220PA	E2105 Fica Medicare	14,330	16,257	16,257	14,286	15,303	0	-873	0	14,430
0001	140	1220	1401220PA	E2201 Retirement Contributions-Frs	96,353	58,866	58,866	48,753	60,210	0	-3,988	0	56,222
0001	140	1220	1401220PA	E2301 Insurance-Life & Health	151,742	207,200	207,200	197,268	208,872	0	-9,283	0	199,589
0001	140	1220	1401220PA	E2401 Workers Compensation	5,854	6,176	6,176	3,353	7,017	0	0	0	7,017
0001	140	1220	1401220PA	E2501 Unemployment Compensation	0	3,780	3,780	3,780	0	0	0	0	0
0001	140	1220	1401220OA	E3401 Other Contractual Services *	7,284	59,000	59,000	59,000	60,162	0	0	0	60,162
0001	140	1220	1401220OA	E3404 Temp Serv/Contracted Salaries	2,438	0	0	8,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E3421 Contractual Service-Training	0	6,000	6,000	6,000	4,500	0	0	0	4,500
0001	140	1220	1401220OA	E4001REG 4001 Regular	1,494	6,000	6,000	3,770	3,750	0	0	0	3,750
0001	140	1220	1401220OA	E4007 Travel-Mileage	3,805	4,430	4,430	4,430	4,430	0	0	0	4,430
0001	140	1220	1401220OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	140	1220	1401220OA	E4205 Postage	554	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	140	1220	1401220OA	E4301 Utilities/Electric	0	0	0	80	100	0	0	0	100
0001	140	1220	1401220OA	E4310 Utilities/Waste Disposal	6,533	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	140	1220	1401220OA	E4401 Rent	66	500	500	502	500	0	0	0	500
0001	140	1220	1401220OA	E4406 Rent-Office Equipment	16,609	45,000	45,000	38,700	38,700	0	0	0	38,700
0001	140	1220	1401220OA	E4412 Rent-Storage/Warehouse Space *	2,968	500	500	1,200	1,200	0	0	0	1,200
0001	140	1220	1401220OA	E4420 Rent-Motor Pool Vehicles	546	5,215	5,215	5,215	125	0	0	0	125
0001	140	1220	1401220OA	E4502 Casualty Self Ins Premiums	30,583	52,574	52,574	0	63,560	0	0	0	63,560
0001	140	1220	1401220OA	E4610 Repair/Maint-Buildings	575	7,000	52,000	30,000	7,000	0	0	0	7,000
0001	140	1220	1401220OA	E4620 Rep/Maint-Equipment	30	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	140	1220	1401220OA	E4674 Rep/Maint-Dp Equip	0	0	0	1,000	1,000	0	0	0	1,000
0001	140	1220	1401220OA	E4801 Promotl Activities (Ord 86-19)	587	2,585	2,585	2,585	2,585	0	0	0	2,585
0001	140	1220	1401220OA	E4901 Oth Currnt Chrges & Obligtions	575	300	300	300	300	0	0	0	300
0001	140	1220	1401220OA	E4909 Licenses & Permits	25	500	500	500	500	0	0	0	500
0001	140	1220	1401220OA	E4910 Fines And Penalties	100	200	200	900	600	0	0	0	600
0001	140	1220	1401220OA	E4934 Employee Relocation	0	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4941 Registration Fees	875	8,000	8,000	8,000	8,000	0	0	0	8,000
0001	140	1220	1401220OA	E4945 Advertising	6,940	0	0	0	0	0	0	0	0
0001	140	1220	1401220OA	E4946 Advertising Including Legal	560	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	140	1220	1401220OA	E5101 Office Supplies	23,286	38,000	38,000	38,000	38,000	0	0	0	38,000
0001	140	1220	1401220OA	E5111 Office Furniture And Equipment	7,518	5,700	5,700	20,000	12,000	0	0	0	12,000
0001	140	1220	1401220OA	E5112 Telephone Equipment/Install	0	400	400	400	400	0	0	0	400
0001	140	1220	1401220OA	E5121 Data Proccsng Sftwre/Accessres	1,120	4,000	4,000	4,000	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
UNIT: 7152 Business Development Board '12														
0001	143	7152	1437152GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7152 Business Development Board '12						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						281,741	291,912	291,912	283,102	289,343	0	0	0	289,343
UNIT: 1221 Homeless Resource Center														
0001	148	1221	1481221OA	E3101	Professional Services	0	0	0	0	4,433	0	0	0	4,433
0001	148	1221	1481221OA	E3401	Other Contractual Services *	0	0	1,031,262	1,031,262	3,888,789	0	0	0	3,888,789
0001	148	1221	1481221OA	E3403	Custodial Or Janitorial Srvc	0	0	13,530	0	68,305	0	0	0	68,305
0001	148	1221	1481221OA	E3405	Security Services	0	0	90,176	0	216,621	0	0	0	216,621
0001	148	1221	1481221OA	E3419	Contracted Food	0	0	10,841	0	90,338	0	0	0	90,338
0001	148	1221	1481221OA	E4101	Communication Services	0	0	3,868	0	12,965	0	0	0	12,965
0001	148	1221	1481221OA	E4301	Utilities/Electric	0	0	55,527	0	242,239	0	0	0	242,239
0001	148	1221	1481221OA	E4304	Utilities/Water	0	0	9,900	0	58,901	0	0	0	58,901
0001	148	1221	1481221OA	E4308	Utilities/Gas	0	0	0	0	0	0	0	0	0
0001	148	1221	1481221OA	E4310	Utilities/Waste Disposal	0	0	50	0	178	0	0	0	178
0001	148	1221	1481221OA	E4401	Rent	0	0	479	0	1,650	0	0	0	1,650
0001	148	1221	1481221OA	E4605	Maintenance-Grounds	0	0	2,095	0	1,914	0	0	0	1,914
0001	148	1221	1481221OA	E4610	Repair/Maint-Buildings	0	0	21,706	208,172	142,985	0	0	0	142,985
TOTAL IN UNIT: 1221 Homeless Resource Center						0	0	1,239,434	1,239,434	4,729,318	0	0	0	4,729,318
UNIT: 1310 Human Services Admin														
0001	148	1310	1481310PA	E1201REG	1201 Regular	2,069,541	2,226,504	2,206,104	2,024,697	2,228,136	0	-34,385	0	2,193,751
0001	148	1310	1481310PA	E1301REG	1301 Regular	20,791	1	1	6,400	1	0	0	0	1
0001	148	1310	1481310PA	E1401REG	1401 Regular	317	1	1	770	1	0	0	0	1
0001	148	1310	1481310PA	E1501REG	1501 Regular	4,696	1,260	1,260	2,200	1,260	0	0	0	1,260
0001	148	1310	1481310PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	0	1
0001	148	1310	1481310PA	E2101	Fica-Taxes	123,978	139,438	138,168	125,531	139,544	0	-2,153	0	137,391
0001	148	1310	1481310PA	E2105	Fica Medicare	29,066	32,610	32,303	29,358	32,635	0	-504	0	32,131
0001	148	1310	1481310PA	E2201	Retirement Contributions-Frs	190,327	122,908	122,908	100,830	127,142	0	-2,285	0	124,857
0001	148	1310	1481310PA	E2301	Insurance-Life & Health	468,062	557,800	557,800	588,466	567,436	0	-11,604	0	555,832
0001	148	1310	1481310PA	E2401	Workers Compensation	10,590	18,581	18,581	10,089	22,585	0	0	0	22,585
0001	148	1310	1481310PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	148	1310	1481310OA	E3126	Interpreter Services	0	1	1	1	1	0	0	0	1
0001	148	1310	1481310OA	E3128	Investigative Service	0	1	1	1	1	0	0	0	1
0001	148	1310	1481310OA	E3401	Other Contractual Services *	26,063	8,750	0	8,750	8,750	0	0	0	8,750
0001	148	1310	1481310OA	E3404	Temp Serv/Contracted Salaries	11,620	3,966	3,966	14,223	3,966	0	0	0	3,966
0001	148	1310	1481310OA	E3405	Security Services	95,077	82,889	82,889	82,889	82,889	0	0	0	82,889
0001	148	1310	1481310OA	E3421	Contractual Service-Training	5,800	7,362	7,362	7,362	7,362	0	0	0	7,362
0001	148	1310	1481310OA	E3457	Moving Expense-County Property	234	1	1	1	1	0	0	0	1
0001	148	1310	1481310OA	E4001REG	4001 Regular	4,249	3,500	3,500	3,500	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	148	1311	1481311OA	E5121	Data Proccsng Sftwre/Accessres	341	0	0	0	0	0	0	0
0001	148	1311	1481311CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1311 Human Services-Homeless Advisory Staff					69,753	0	0	0	0	0	0	0	0
UNIT: 1312 Homeless Prevention Rapid Re-Housing Program													
0001	148	1312	1481312PA	E1201REG	1201 Regular	23,427	34,732	0	1,035	0	0	0	0
0001	148	1312	1481312PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
0001	148	1312	1481312PA	E1401REG	1401 Regular	213	0	0	0	0	0	0	0
0001	148	1312	1481312PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
0001	148	1312	1481312PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
0001	148	1312	1481312PA	E2101	Fica-Taxes	1,455	2,153	0	65	0	0	0	0
0001	148	1312	1481312PA	E2105	Fica Medicare	340	504	0	15	0	0	0	0
0001	148	1312	1481312PA	E2201	Retirement Contributions-Frs	2,225	3,768	0	51	0	0	0	0
0001	148	1312	1481312PA	E2301	Insurance-Life & Health	4,145	1,000	0	300	0	0	0	0
0001	148	1312	1481312PA	E2401	Workers Compensation	0	56	0	30	0	0	0	0
0001	148	1312	1481312OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
0001	148	1312	1481312OA	E4502	Casualty Self Ins Premiums	0	527	0	0	0	0	0	0
0001	148	1312	1481312OA	E5101	Office Supplies	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1312 Homeless Prevention Rapid Re-Housing Program					31,806	42,740	0	1,496	0	0	0	0	0
UNIT: 1315 Veterans Affairs													
0001	148	1315	1481315PA	E1201REG	1201 Regular	83,433	124,567	100,567	90,000	114,966	0	0	114,966
0001	148	1315	1481315PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
0001	148	1315	1481315PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
0001	148	1315	1481315PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
0001	148	1315	1481315PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
0001	148	1315	1481315PA	E2101	Fica-Taxes	4,962	7,723	6,265	5,580	7,128	0	0	7,128
0001	148	1315	1481315PA	E2105	Fica Medicare	1,161	1,806	1,464	1,300	1,667	0	0	1,667
0001	148	1315	1481315PA	E2201	Retirement Contributions-Frs	7,853	6,640	6,640	4,482	6,392	0	0	6,392
0001	148	1315	1481315PA	E2301	Insurance-Life & Health	15,489	34,800	34,800	18,500	34,812	0	0	34,812
0001	148	1315	1481315PA	E2401	Workers Compensation	1,002	1,002	1,002	544	508	0	0	508
0001	148	1315	1481315PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	148	1315	1481315OA	E3404	Temp Serv/Contracted Salaries	16,976	132	25,932	17,000	132	0	0	132
0001	148	1315	1481315OA	E4001REG	4001 Regular	1,997	3,000	3,000	2,500	3,000	0	0	3,000
0001	148	1315	1481315OA	E4007	Travel-Mileage	1,389	2,600	2,600	2,000	2,600	0	0	2,600
0001	148	1315	1481315OA	E4205	Postage	738	1,000	1,000	800	1,000	0	0	1,000
0001	148	1315	1481315OA	E4412	Rent-Storage/Warehouse Space *	3	1	1	1	1	0	0	1
0001	148	1315	1481315OA	E4502	Casualty Self Ins Premiums	1,898	1,055	1,055	0	1,276	0	0	1,276
0001	148	1315	1481315OA	E4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	1
0001	148	1315	1481315OA	E4921	Filing Fees	1,852	4,000	4,000	2,000	4,000	0	0	4,000
0001	148	1315	1481315OA	E4941	Registration Fees	400	750	750	500	750	0	0	750
0001	148	1315	1481315OA	E5101	Office Supplies	311	1,201	1,201	800	1,201	0	0	1,201
0001	148	1315	1481315OA	E5111	Office Furniture And Equipment	0	1,000	1,000	500	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
0001	200	2110	2002110OA	E3413	0	1,064,481	376,609	32,668	953,801	0	0	0	953,801
0001	200	2110	2002110OA	E3414	0	366,675	264,640	0	366,675	0	0	0	366,675
0001	200	2110	2002110NA	E9499	3,384,965	1,931,724	2,721,631	3,330,212	1,931,724	0	0	0	1,931,724
TOTAL IN UNIT: 2110 Administrative Support					3,384,965	3,362,880	3,362,880	3,362,880	3,252,200	0	0	0	3,252,200
TOTAL IN DEPT : 200					12,651,630	12,070,761	12,070,761	12,070,761	11,960,081	0	0	0	11,960,081
UNIT: 2100 County Administrator													
0001	260	2100	2602100PA	E1201REG	1,449,272	1,393,617	1,393,617	1,381,020	1,386,264	0	0	0	1,386,264
0001	260	2100	2602100PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	260	2100	2602100PA	E1401REG	777	1	1	511	1	0	0	0	1
0001	260	2100	2602100PA	E1501REG	6,655	6,091	6,091	6,091	4,860	0	0	0	4,860
0001	260	2100	2602100PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	260	2100	2602100PA	E2101	56,810	58,523	58,523	56,700	56,772	0	0	0	56,772
0001	260	2100	2602100PA	E2105	21,209	20,340	20,340	20,030	20,090	0	0	0	20,090
0001	260	2100	2602100PA	E2201	156,776	115,480	115,480	74,965	102,337	0	0	0	102,337
0001	260	2100	2602100PA	E2301	100,185	133,000	133,000	127,644	127,644	0	0	0	127,644
0001	260	2100	2602100PA	E2401	5,065	5,062	5,062	2,748	6,544	0	0	0	6,544
0001	260	2100	2602100OA	E4001REG	10,117	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	260	2100	2602100OA	E4007	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4008REG	31,900	34,800	34,800	34,800	34,800	0	0	0	34,800
0001	260	2100	2602100OA	E4205	96	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4406	10,087	10,000	10,000	9,500	10,000	0	0	0	10,000
0001	260	2100	2602100OA	E4502	18,529	20,278	20,278	0	24,515	0	0	0	24,515
0001	260	2100	2602100OA	E4610	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4620	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4674	0	100	100	100	100	0	0	0	100
0001	260	2100	2602100OA	E4801	0	1	1	0	0	0	0	0	0
0001	260	2100	2602100OA	E4941	2,593	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	E5101	3,651	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	260	2100	2602100OA	E5111	1,155	750	750	750	750	0	0	0	750
0001	260	2100	2602100OA	E5121	2,415	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	260	2100	2602100OA	E5201	943	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	260	2100	2602100OA	E5401	116	500	500	250	250	0	0	0	250
0001	260	2100	2602100OA	E5412	5,748	6,000	6,000	6,000	6,000	0	0	0	6,000
TOTAL IN UNIT: 2100 County Administrator					1,884,100	1,823,945	1,823,945	1,740,509	1,800,329	0	0	0	1,800,329
TOTAL IN DEPT : 260					1,884,100	1,823,945	1,823,945	1,740,509	1,800,329	0	0	0	1,800,329
UNIT: 2100 County Attorney													
0001	280	2100	2802100PA	E1201REG	4,429,809	4,225,976	4,225,976	4,282,721	4,170,014	0	-176,525	0	3,993,489
0001	280	2100	2802100PA	E1301REG	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	280	2100	2802100PA	E1401REG 1401 Regular	433	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	E1501REG 1501 Regular	40,038	1,260	1,260	990	900	0	0	0	900
0001	280	2100	2802100PA	E1504REG 1504 Regular	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100PA	E2101 Fica-Taxes	224,090	220,120	220,120	220,484	222,437	0	-10,750	0	211,687
0001	280	2100	2802100PA	E2105 Fica Medicare	62,912	60,896	60,896	61,338	61,057	0	-2,592	0	58,465
0001	280	2100	2802100PA	E2201 Retirement Contributions-Frs	426,193	242,577	242,577	216,040	255,819	0	-10,824	0	244,995
0001	280	2100	2802100PA	E2301 Insurance-Life & Health	468,287	579,091	579,091	510,576	510,576	0	-23,208	0	487,368
0001	280	2100	2802100PA	E2401 Workers Compensation	10,456	18,269	18,269	9,919	23,417	0	0	0	23,417
0001	280	2100	2802100OA	E3125 Legal Services	0	3,000	3,000	1,500	3,000	0	0	0	3,000
0001	280	2100	2802100OA	E3161 Audio/Visual Services Ch. 20	0	200	200	0	200	0	0	0	200
0001	280	2100	2802100OA	E3301 Court Reporter Services *	0	7,500	7,500	3,000	6,767	0	0	0	6,767
0001	280	2100	2802100OA	E3457 Moving Expense-County Property	0	500	500	500	500	0	0	0	500
0001	280	2100	2802100OA	E4001REG 4001 Regular	5,604	10,000	10,000	8,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4007 Travel-Mileage	2,854	3,250	3,250	3,250	3,250	0	0	0	3,250
0001	280	2100	2802100OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	280	2100	2802100OA	E4205 Postage	445	1,000	1,000	750	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4406 Rent-Office Equipment	13,430	13,464	13,464	13,464	13,462	0	0	0	13,462
0001	280	2100	2802100OA	E4412 Rent-Storage/Warehouse Space *	4,250	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	280	2100	2802100OA	E4420 Rent-Motor Pool Vehicles	0	1	1	84	84	0	0	0	84
0001	280	2100	2802100OA	E4502 Casualty Self Ins Premiums	43,450	47,775	47,775	0	57,757	0	0	0	57,757
0001	280	2100	2802100OA	E4607 Repair/Maint-Outside Service	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	E4610 Repair/Maint-Buildings	0	0	0	300	100	0	0	0	100
0001	280	2100	2802100OA	E4620 Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	280	2100	2802100OA	E4674 Rep/Maint-Dp Equip	228	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4701 Printing & Binding-Outside	549	0	0	0	0	0	0	0	0
0001	280	2100	2802100OA	E4901 Oth Currnt Chrges & Obligions	252	210	210	220	300	0	0	0	300
0001	280	2100	2802100OA	E4909 Licenses & Permits	150	300	300	300	300	0	0	0	300
0001	280	2100	2802100OA	E4920 Other Court Costs *Sobj	5,929	8,000	8,000	8,000	8,550	0	0	0	8,550
0001	280	2100	2802100OA	E4921 Filing Fees	2,927	5,000	5,000	6,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4923 Expert Witness Fees	0	100	100	0	100	0	0	0	100
0001	280	2100	2802100OA	E4941 Registration Fees	1,359	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	280	2100	2802100OA	E4946 Advertising Including Legal	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	280	2100	2802100OA	E5101 Office Supplies	17,635	25,000	25,000	22,000	25,000	0	0	0	25,000
0001	280	2100	2802100OA	E5111 Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5112 Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E5121 Data Proccsng Sftwre/Accessres	1,576	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	280	2100	2802100OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
0001	280	2100	2802100OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	280	2100	2802100OA	E5401 Books Publicatns & Subscrptns	29,945	46,788	46,788	36,000	46,788	0	0	0	46,788
0001	280	2100	2802100OA	E5402 Educational Training Materials	0	1,000	1,000	400	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	280	2100	2802100OA	E5412	8,248	10,000	10,000	9,000	10,000	0	0	0	10,000
0001	280	2100	2802100CA	E6405	0	0	0	0	40,000	0	0	0	40,000
TOTAL IN UNIT: 2100 County Attorney					5,806,547	5,556,784	5,556,784	5,437,341	5,502,887	0	-223,899	0	5,278,988
TOTAL IN DEPT : 280					5,806,547	5,556,784	5,556,784	5,437,341	5,502,887	0	-223,899	0	5,278,988
UNIT: 3101 Commission Expenses-District 1													
0001	300	3101	3003101PA	E1101	92,097	92,100	92,100	92,100	92,100	0	0	0	92,100
0001	300	3101	3003101PA	E1201REG	173,570	172,908	172,908	172,248	172,908	0	0	0	172,908
0001	300	3101	3003101PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	E1401REG	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	E1501REG	660	811	811	811	811	0	0	0	811
0001	300	3101	3003101PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	300	3101	3003101PA	E2101	16,649	16,540	16,540	16,392	16,452	0	0	0	16,452
0001	300	3101	3003101PA	E2105	3,894	3,828	3,828	3,828	3,852	0	0	0	3,852
0001	300	3101	3003101PA	E2201	17,232	24,346	24,346	12,888	16,080	0	0	0	16,080
0001	300	3101	3003101PA	E2301	39,418	44,800	44,800	44,800	44,800	0	0	0	44,800
0001	300	3101	3003101PA	E2401	528	528	528	287	892	0	0	0	892
0001	300	3101	3003101OA	E4001REG	2,445	4,100	4,100	4,100	4,100	0	0	0	4,100
0001	300	3101	3003101OA	E4007	136	1,633	1,633	1,633	1,633	0	0	0	1,633
0001	300	3101	3003101OA	E4008REG	11,000	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3101	3003101OA	E4101	0	1,600	1,600	1,600	1,600	0	0	0	1,600
0001	300	3101	3003101OA	E4502	1,896	1,582	1,582	0	1,913	0	0	0	1,913
0001	300	3101	3003101OA	E4941	835	500	500	500	610	0	0	0	610
0001	300	3101	3003101OA	E5101	182	403	403	403	403	0	0	0	403
0001	300	3101	3003101OA	E5112	0	0	0	0	0	0	0	0	0
0001	300	3101	3003101OA	E5121	553	500	500	500	500	0	0	0	500
0001	300	3101	3003101OA	E5401	0	437	437	437	437	0	0	0	437
TOTAL IN UNIT: 3101 Commission Expenses-District 1					361,095	379,819	379,819	365,727	372,294	0	0	0	372,294
UNIT: 3102 Commission Expenses-District 2													
0001	300	3102	3003102PA	E1101	80,585	92,100	92,100	92,100	92,100	0	0	0	92,100
0001	300	3102	3003102PA	E1201REG	122,358	150,030	150,030	135,442	158,497	0	0	0	158,497
0001	300	3102	3003102PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	E1401REG	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	E1501REG	4,500	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	300	3102	3003102PA	E2101	12,634	16,536	16,536	14,107	15,565	0	0	0	15,565
0001	300	3102	3003102PA	E2105	2,955	3,864	3,864	3,299	3,635	0	0	0	3,635
0001	300	3102	3003102PA	E2201	24,923	25,058	25,058	17,363	24,399	0	0	0	24,399
0001	300	3102	3003102PA	E2301	28,863	46,384	46,384	46,416	46,416	0	0	0	46,416
0001	300	3102	3003102PA	E2401	528	528	528	287	718	0	0	0	718

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

Fund	Dept	Unit	Appropriation	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	3102	3003102OA	E4001REG 4001 Regular	2,024	6,100	6,100	6,100	6,100	0	0	0	6,100
0001	300	3102	3003102OA	E4007 Travel-Mileage	1,309	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4008REG 4008 Regular	5,090	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3102	3003102OA	E4101 Communication Services	231	0	0	200	0	0	0	0	0
0001	300	3102	3003102OA	E4104 Comm/Commercial-Toll	110	0	0	110	110	0	0	0	110
0001	300	3102	3003102OA	E4420 Rent-Motor Pool Vehicles	166	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E4502 Casualty Self Ins Premiums	1,896	1,582	1,582	0	1,913	0	0	0	1,913
0001	300	3102	3003102OA	E4620 Rep/Maint-Equipment	0	50	50	50	50	0	0	0	50
0001	300	3102	3003102OA	E4941 Registration Fees	675	1,000	1,000	1,700	1,000	0	0	0	1,000
0001	300	3102	3003102OA	E5101 Office Supplies	251	964	964	964	964	0	0	0	964
0001	300	3102	3003102OA	E5111 Office Furniture And Equipment	1,337	100	100	100	100	0	0	0	100
0001	300	3102	3003102OA	E5112 Telephone Equipment/Install	289	0	0	0	0	0	0	0	0
0001	300	3102	3003102OA	E5121 Data Proccsng Sftwre/Accessres	2,661	606	606	606	606	0	0	0	606
0001	300	3102	3003102OA	E5401 Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
0001	300	3102	3003102OA	E5412 Dues & Memberships	0	203	203	203	203	0	0	0	203
TOTAL IN UNIT: 3102 Commission Expenses-District 2					293,385	358,459	358,459	332,397	365,730	0	0	0	365,730
UNIT: 3103 Commission Expenses-District 3													
0001	300	3103	3003103PA	E1101 Salaries Executive	92,097	92,100	92,100	92,100	92,100	0	0	0	92,100
0001	300	3103	3003103PA	E1201REG 1201 Regular	143,784	143,790	143,790	143,232	143,796	0	0	0	143,796
0001	300	3103	3003103PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	E1501REG 1501 Regular	2,065	1,999	1,999	2,220	2,221	0	0	0	2,221
0001	300	3103	3003103PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	300	3103	3003103PA	E2101 Fica-Taxes	14,294	14,703	14,703	14,580	14,640	0	0	0	14,640
0001	300	3103	3003103PA	E2105 Fica Medicare	3,343	3,408	3,408	3,408	3,420	0	0	0	3,420
0001	300	3103	3003103PA	E2201 Retirement Contributions-Frs	28,504	22,808	22,808	17,172	22,608	0	0	0	22,608
0001	300	3103	3003103PA	E2301 Insurance-Life & Health	45,763	56,400	56,400	56,400	56,400	0	0	0	56,400
0001	300	3103	3003103PA	E2401 Workers Compensation	528	528	528	287	836	0	0	0	836
0001	300	3103	3003103OA	E4001REG 4001 Regular	1,504	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	3003103OA	E4008REG 4008 Regular	6,050	6,600	11,550	11,550	13,200	0	0	0	13,200
0001	300	3103	3003103OA	E4101 Communication Services	0	2,000	1,850	1,850	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	5,160	5,160	1,290	1,290	0	0	0	0	0
0001	300	3103	3003103OA	E4502 Casualty Self Ins Premiums	1,896	2,109	2,109	0	2,550	0	0	0	2,550
0001	300	3103	3003103OA	E4620 Rep/Maint-Equipment	277	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E4625 Rep/Maint-Motor Pool Vehicles	408	480	305	305	0	0	0	0	0
0001	300	3103	3003103OA	E4801 Promotl Activities (Ord 86-19)	88	0	0	26	0	0	0	0	0
0001	300	3103	3003103OA	E4941 Registration Fees	1,175	0	0	350	0	0	0	0	0
0001	300	3103	3003103OA	E5101 Office Supplies	9	1,103	1,103	1,103	1,103	0	0	0	1,103
0001	300	3103	3003103OA	E5111 Office Furniture And Equipment	0	1	1	160	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	3003103OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	300	3103	3003103OA	E5121	Data Proccssng Sftwre/Accessres	156	200	200	200	200	0	0	200
0001	300	3103	3003103OA	E5215	Gasoline	826	960	205	233	0	0	0	0
0001	300	3103	3003103OA	E5401	Books Publicatns & Subscrptns	0	150	150	150	150	0	0	150
0001	300	3103	3003103OA	E5412	Dues & Memberships	720	637	637	637	637	0	0	637
TOTAL IN UNIT: 3103 Commission Expenses-District 3					348,649	359,694	359,694	351,808	360,420	0	0	0	360,420
UNIT: 3104 Commission Expenses-District 4													
0001	300	3104	3003104PA	E1101	Salaries Executive	92,097	92,100	92,100	92,100	92,100	0	0	92,100
0001	300	3104	3003104PA	E1201REG	1201 Regular	152,685	153,072	153,072	153,072	143,558	0	0	143,558
0001	300	3104	3003104PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	300	3104	3003104PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	300	3104	3003104PA	E1501REG	1501 Regular	960	541	541	1,440	1,440	0	0	1,440
0001	300	3104	3003104PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	300	3104	3003104PA	E2101	Fica-Taxes	15,485	15,288	15,288	15,288	14,633	0	0	14,633
0001	300	3104	3003104PA	E2105	Fica Medicare	3,622	3,540	3,540	3,540	3,422	0	0	3,422
0001	300	3104	3003104PA	E2201	Retirement Contributions-Frs	29,755	23,857	23,857	17,170	22,692	0	0	22,692
0001	300	3104	3003104PA	E2301	Insurance-Life & Health	35,220	46,384	46,384	46,416	46,416	0	0	46,416
0001	300	3104	3003104PA	E2401	Workers Compensation	528	528	528	287	825	0	0	825
0001	300	3104	3003104OA	E4001REG	4001 Regular	966	4,060	4,060	4,060	4,060	0	0	4,060
0001	300	3104	3003104OA	E4008REG	4008 Regular	10,250	13,200	13,200	13,200	13,200	0	0	13,200
0001	300	3104	3003104OA	E4101	Communication Services	0	1,300	1,300	1,300	1,300	0	0	1,300
0001	300	3104	3003104OA	E4205	Postage	18	125	125	125	125	0	0	125
0001	300	3104	3003104OA	E4502	Casualty Self Ins Premiums	1,896	2,109	2,109	0	2,550	0	0	2,550
0001	300	3104	3003104OA	E4620	Rep/Maint-Equipment	0	0	0	146	0	0	0	0
0001	300	3104	3003104OA	E4701	Printing & Binding-Outside	0	0	0	52	0	0	0	0
0001	300	3104	3003104OA	E4801	Promotl Activities (Ord 86-19)	92	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E4941	Registration Fees	325	250	250	250	250	0	0	250
0001	300	3104	3003104OA	E5101	Office Supplies	112	704	704	704	704	0	0	704
0001	300	3104	3003104OA	E5111	Office Furniture And Equipment	0	1	1	1	1	0	0	1
0001	300	3104	3003104OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	300	3104	3003104OA	E5121	Data Proccssng Sftwre/Accessres	3,613	1,106	1,106	1,438	1,106	0	0	1,106
0001	300	3104	3003104OA	E5401	Books Publicatns & Subscrptns	273	100	100	218	100	0	0	100
0001	300	3104	3003104OA	E6405	Data Processing Equipment	0	1,000	1,000	1,000	1,000	0	0	1,000
TOTAL IN UNIT: 3104 Commission Expenses-District 4					347,896	359,268	359,268	351,807	349,485	0	0	0	349,485
UNIT: 3105 Commission Expenses-District 5													
0001	300	3105	3003105PA	E1101	Salaries Executive	92,097	92,100	92,100	92,100	92,100	0	0	92,100
0001	300	3105	3003105PA	E1201REG	1201 Regular	206,325	205,332	205,332	204,528	205,332	0	0	205,332
0001	300	3105	3003105PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	300	3105	3003105PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	300	3105	3003105PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	300	3105	3003105PA	E1504REG	1504 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	300	3105	3003105PA	E2101 Fica-Taxes	18,958	18,573	18,573	18,396	18,480	0	0	0	18,480
0001	300	3105	3003105PA	E2105 Fica Medicare	4,434	4,296	4,296	4,296	4,308	0	0	0	4,308
0001	300	3105	3003105PA	E2201 Retirement Contributions-Frs	34,095	26,063	26,063	20,220	26,016	0	0	0	26,016
0001	300	3105	3003105PA	E2301 Insurance-Life & Health	42,687	52,784	52,784	52,784	46,416	0	0	0	46,416
0001	300	3105	3003105PA	E2401 Workers Compensation	528	528	528	287	1,001	0	0	0	1,001
0001	300	3105	3003105OA	E4001REG 4001 Regular	1,025	4,050	4,050	4,050	4,050	0	0	0	4,050
0001	300	3105	3003105OA	E4007 Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	300	3105	3003105OA	E4008REG 4008 Regular	12,650	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3105	3003105OA	E4101 Communication Services	103	1,400	1,400	1,400	1,400	0	0	0	1,400
0001	300	3105	3003105OA	E4104 Comm/Commercial-Toll	607	0	0	215	0	0	0	0	0
0001	300	3105	3003105OA	E4205 Postage	88	200	200	200	200	0	0	0	200
0001	300	3105	3003105OA	E4502 Casualty Self Ins Premiums	1,896	2,109	2,109	0	2,550	0	0	0	2,550
0001	300	3105	3003105OA	E4941 Registration Fees	110	300	300	300	300	0	0	0	300
0001	300	3105	3003105OA	E5101 Office Supplies	164	753	753	753	753	0	0	0	753
0001	300	3105	3003105OA	E5111 Office Furniture And Equipment	0	200	200	200	200	0	0	0	200
0001	300	3105	3003105OA	E5112 Telephone Equipment/Install	22	200	200	200	200	0	0	0	200
0001	300	3105	3003105OA	E5121 Data Proccsng Sftwre/Accessres	0	106	106	106	106	0	0	0	106
0001	300	3105	3003105OA	E5401 Books Publicatns & Subscrptns	0	387	387	387	387	0	0	0	387
0001	300	3105	3003105OA	E6405 Data Processing Equipment	0	800	800	800	800	0	0	0	800
TOTAL IN UNIT: 3105 Commission Expenses-District 5					415,789	423,635	423,635	414,672	418,053	0	0	0	418,053
UNIT: 3106 Commission Expenses-District 6													
0001	300	3106	3003106PA	E1101 Salaries Executive	92,097	92,100	92,100	92,100	92,100	0	0	0	92,100
0001	300	3106	3003106PA	E1201REG 1201 Regular	148,486	142,110	142,110	157,728	163,836	0	0	0	163,836
0001	300	3106	3003106PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	E1501REG 1501 Regular	4,200	3,576	3,576	3,576	1,800	0	0	0	1,800
0001	300	3106	3003106PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	300	3106	3003106PA	E2101 Fica-Taxes	15,489	14,610	14,610	15,489	15,888	0	0	0	15,888
0001	300	3106	3003106PA	E2105 Fica Medicare	3,622	3,456	3,456	3,622	3,720	0	0	0	3,720
0001	300	3106	3003106PA	E2201 Retirement Contributions-Frs	28,876	23,569	23,569	17,903	23,724	0	0	0	23,724
0001	300	3106	3003106PA	E2301 Insurance-Life & Health	37,995	52,784	52,784	46,416	46,416	0	0	0	46,416
0001	300	3106	3003106PA	E2401 Workers Compensation	528	528	528	287	806	0	0	0	806
0001	300	3106	3003106OA	E4001REG 4001 Regular	3	3,995	3,995	3,995	3,995	0	0	0	3,995
0001	300	3106	3003106OA	E4007 Travel-Mileage	0	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	300	3106	3003106OA	E4008REG 4008 Regular	12,375	13,200	13,200	13,200	13,200	0	0	0	13,200
0001	300	3106	3003106OA	E4101 Communication Services	516	200	200	516	200	0	0	0	200
0001	300	3106	3003106OA	E4104 Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E4420 Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	0	1
0001	300	3106	3003106OA	E4502 Casualty Self Ins Premiums	1,896	2,109	2,109	0	2,550	0	0	0	2,550
0001	300	3106	3003106OA	E4601 Repair & Maintenance	0	500	500	500	500	0	0	0	500
0001	300	3106	3003106OA	E4625 Rep/Maint-Motor Pool Vehicles	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	3106	3003106OA	E4941	Registration Fees	0	250	250	250	250	0	0	250
0001	300	3106	3003106OA	E4946	Advertising Including Legal	0	1	1	1	1	0	0	1
0001	300	3106	3003106OA	E5101	Office Supplies	6	1,690	1,690	1,690	1,690	0	0	1,690
0001	300	3106	3003106OA	E5111	Office Furniture And Equipment	0	106	106	106	104	0	0	104
0001	300	3106	3003106OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	300	3106	3003106OA	E5121	Data Proccsng Sftwre/Accessres	1,005	1	1	1	1	0	0	1
0001	300	3106	3003106OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	300	3106	3003106OA	E5215	Gasoline	0	1	1	1	1	0	0	1
0001	300	3106	3003106OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	300	3106	3003106OA	E5401	Books Publicatns & Subscrptns	0	100	100	100	100	0	0	100
0001	300	3106	3003106OA	E5412	Dues & Memberships	0	600	600	600	600	0	0	600
TOTAL IN UNIT: 3106 Commission Expenses-District 6					347,096	356,691	356,691	359,283	372,689	0	0	0	372,689
UNIT: 3107 Commission Expenses-District 7													
0001	300	3107	3003107PA	E1101	Salaries Executive	92,097	92,100	92,100	92,100	92,100	0	0	92,100
0001	300	3107	3003107PA	E1201REG	1201 Regular	164,239	162,012	162,012	161,388	162,012	0	0	162,012
0001	300	3107	3003107PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	300	3107	3003107PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	300	3107	3003107PA	E1501REG	1501 Regular	1,500	1,501	1,501	1,501	1,500	0	0	1,500
0001	300	3107	3003107PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	300	3107	3003107PA	E2101	Fica-Taxes	16,242	15,847	15,847	15,708	15,768	0	0	15,768
0001	300	3107	3003107PA	E2105	Fica Medicare	3,799	3,672	3,672	3,672	3,684	0	0	3,684
0001	300	3107	3003107PA	E2201	Retirement Contributions-Frs	30,183	23,776	23,776	18,084	23,616	0	0	23,616
0001	300	3107	3003107PA	E2301	Insurance-Life & Health	13,447	46,384	46,384	46,416	46,416	0	0	46,416
0001	300	3107	3003107PA	E2401	Workers Compensation	528	528	528	287	856	0	0	856
0001	300	3107	3003107OA	E4001REG	4001 Regular	4,627	5,187	5,187	5,187	5,187	0	0	5,187
0001	300	3107	3003107OA	E4007	Travel-Mileage	0	1,102	1,102	1,102	1,102	0	0	1,102
0001	300	3107	3003107OA	E4008REG	4008 Regular	4,538	13,200	13,200	13,200	13,200	0	0	13,200
0001	300	3107	3003107OA	E4101	Communication Services	0	400	400	400	400	0	0	400
0001	300	3107	3003107OA	E4205	Postage	20	50	50	50	50	0	0	50
0001	300	3107	3003107OA	E4420	Rent-Motor Pool Vehicles	5,160	1	1	1	1	0	0	1
0001	300	3107	3003107OA	E4502	Casualty Self Ins Premiums	1,896	2,109	2,109	0	2,550	0	0	2,550
0001	300	3107	3003107OA	E4620	Rep/Maint-Equipment	0	1	1	1	1	0	0	1
0001	300	3107	3003107OA	E4625	Rep/Maint-Motor Pool Vehicles	920	1	1	1	1	0	0	1
0001	300	3107	3003107OA	E4941	Registration Fees	1,828	750	750	1,205	750	0	0	750
0001	300	3107	3003107OA	E5101	Office Supplies	46	609	609	609	607	0	0	607
0001	300	3107	3003107OA	E5111	Office Furniture And Equipment	0	1	1	136	1	0	0	1
0001	300	3107	3003107OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	300	3107	3003107OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	1	1	0	0	1
0001	300	3107	3003107OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	300	3107	3003107OA	E5215	Gasoline	2,234	1	1	1	1	0	0	1
0001	300	3107	3003107OA	E5217	Jet Aviation Fuel	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	300	3107	3003107OA	E5401	99	150	150	150	150	0	0	0	150
0001	300	3107	3003107OA	E5412	675	392	392	392	392	0	0	0	392
TOTAL IN UNIT: 3107 Commission Expenses-District 7					344,076	369,778	369,778	361,592	370,351	0	0	0	370,351
UNIT: 3109 Commission Expenses													
0001	300	3109	3003109OA	E4205	131	100	100	75	75	0	0	0	75
0001	300	3109	3003109OA	E4406	5,502	5,000	5,000	3,500	4,000	0	0	0	4,000
0001	300	3109	3003109OA	E4620	224	350	350	450	400	0	0	0	400
0001	300	3109	3003109OA	E4674	0	250	250	250	250	0	0	0	250
0001	300	3109	3003109OA	E5101	4,781	2,866	2,866	4,500	5,000	0	0	0	5,000
0001	300	3109	3003109OA	E5111	1,198	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	300	3109	3003109OA	E5112	26	0	0	0	0	0	0	0	0
0001	300	3109	3003109OA	E5121	8,751	5,000	5,000	3,500	4,000	0	0	0	4,000
0001	300	3109	3003109OA	E5201	417	1,000	1,000	900	1,000	0	0	0	1,000
0001	300	3109	3003109OA	E5220	265	350	350	300	300	0	0	0	300
0001	300	3109	3003109OA	E5401	0	100	100	100	100	0	0	0	100
0001	300	3109	3003109OA	E5412	128,794	139,000	139,000	135,000	135,000	0	0	0	135,000
0001	300	3109	3003109OA	E6405	1,340	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3109 Commission Expenses					151,428	155,016	155,016	149,575	151,125	0	0	0	151,125
TOTAL IN DEPT : 300					2,609,413	2,762,360	2,762,360	2,686,861	2,760,147	0	0	0	2,760,147
UNIT: 1000 Administration-Cty Co-Op Ext													
0001	310	1000	3101000PA	E1201REG	207,353	205,560	205,560	205,560	206,352	0	0	0	206,352
0001	310	1000	3101000PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000PA	E1401REG	373	1	1	0	1	0	0	0	1
0001	310	1000	3101000PA	E1501REG	935	1	1	0	1	0	0	0	1
0001	310	1000	3101000PA	E1504REG	1,327	1,769	1,769	0	1	0	0	0	1
0001	310	1000	3101000PA	E2101	12,970	12,735	12,735	12,732	12,797	0	0	0	12,797
0001	310	1000	3101000PA	E2105	3,033	2,973	2,973	2,976	3,005	0	0	0	3,005
0001	310	1000	3101000PA	E2201	19,334	11,600	11,600	10,056	12,300	0	0	0	12,300
0001	310	1000	3101000PA	E2301	35,342	46,400	46,400	46,416	46,416	0	0	0	46,416
0001	310	1000	3101000PA	E2401	3,148	3,147	3,147	1,709	3,765	0	0	0	3,765
0001	310	1000	3101000OA	E3126	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E3161	231	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E3421	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E4001REG	3,392	1,700	1,700	1,200	1,900	0	0	0	1,900
0001	310	1000	3101000OA	E4007	0	300	300	250	300	0	0	0	300
0001	310	1000	3101000OA	E4008REG	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	310	1000	3101000OA	E4130	0	1	1	0	1	0	0	0	1
0001	310	1000	3101000OA	E4205	117	250	250	90	250	0	0	0	250
0001	310	1000	3101000OA	E4301	41,037	60,000	60,000	52,000	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
0001	310	1000	3101000OA	E4304	Utilities/Water	5,886	6,000	6,000	5,800	6,000	0	0	6,000
0001	310	1000	3101000OA	E4310	Utilities/Waste Disposal	4,470	8,200	8,200	8,000	8,200	0	0	8,200
0001	310	1000	3101000OA	E4420	Rent-Motor Pool Vehicles	42	250	250	250	1	0	0	1
0001	310	1000	3101000OA	E4502	Casualty Self Ins Premiums	20,492	2,121	2,121	0	2,565	0	0	2,565
0001	310	1000	3101000OA	E4610	Repair/Maint-Buildings	4,504	23,403	23,403	14,400	22,403	0	0	22,403
0001	310	1000	3101000OA	E4620	Rep/Maint-Equipment	488	1,000	1,000	350	1,000	0	0	1,000
0001	310	1000	3101000OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	1
0001	310	1000	3101000OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	310	1000	3101000OA	E4801	Promotl Activities (Ord 86-19)	204	2,500	2,500	500	2,500	0	0	2,500
0001	310	1000	3101000OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	310	1000	3101000OA	E4934	Employee Relocation	0	0	0	0	0	0	0	0
0001	310	1000	3101000OA	E4941	Registration Fees	1,380	550	550	500	550	0	0	550
0001	310	1000	3101000OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	310	1000	3101000OA	E5101	Office Supplies	2,607	27,161	27,161	16,836	20,000	0	0	20,000
0001	310	1000	3101000OA	E5111	Office Furniture And Equipment	680	1	1	0	1	0	0	1
0001	310	1000	3101000OA	E5112	Telephone Equipment/Install	430	200	200	0	200	0	0	200
0001	310	1000	3101000OA	E5121	Data Proccsng Sftwre/Accessres	6,273	4,866	4,866	4,000	14,468	0	0	14,468
0001	310	1000	3101000OA	E5201	Materials/Supplies Operating	395	1,500	1,500	800	2,000	0	0	2,000
0001	310	1000	3101000OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	310	1000	3101000OA	E5215	Gasoline	631	575	575	450	988	0	0	988
0001	310	1000	3101000OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	310	1000	3101000OA	E5401	Books Publicatns & Subscrptns	361	500	500	700	800	0	0	800
0001	310	1000	3101000OA	E5402	Educational Training Materials	1,424	2,700	2,700	1,500	2,700	0	0	2,700
0001	310	1000	3101000OA	E5412	Dues & Memberships	240	567	567	250	500	0	0	500
TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext					384,600	434,539	434,539	393,325	427,975	0	0	0	427,975
UNIT: 1100 Agriculture													
0001	310	1100	3101100PA	E1201REG	1201 Regular	197,635	192,777	192,777	194,724	215,932	0	0	215,932
0001	310	1100	3101100PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	310	1100	3101100PA	E1401REG	1401 Regular	500	1,026	1,026	0	1	0	0	1
0001	310	1100	3101100PA	E1501REG	1501 Regular	4,255	1	1	0	1	0	0	1
0001	310	1100	3101100PA	E1504REG	1504 Regular	821	821	821	0	1	0	0	1
0001	310	1100	3101100PA	E2101	Fica-Taxes	12,215	12,136	12,136	12,072	13,376	0	0	13,376
0001	310	1100	3101100PA	E2105	Fica Medicare	2,857	2,835	2,835	2,820	3,117	0	0	3,117
0001	310	1100	3101100PA	E2201	Retirement Contributions-Frs	18,301	10,950	10,950	9,924	12,492	0	0	12,492
0001	310	1100	3101100PA	E2301	Insurance-Life & Health	30,518	69,576	69,576	69,624	69,624	0	0	69,624
0001	310	1100	3101100PA	E2401	Workers Compensation	9,625	9,616	9,616	5,221	7,642	0	0	7,642
0001	310	1100	3101100OA	E3126	Interpreter Services	0	1	1	0	1	0	0	1
0001	310	1100	3101100OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
0001	310	1100	3101100OA	E3404	Temp Serv/Contracted Salaries	132	550	550	151	550	0	0	550
0001	310	1100	3101100OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	310	1100	3101100OA	E3431	Laboratory Testing	0	500	500	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	310	1100	3101100OA	E4001REG 4001 Regular	2,681	6,500	6,500	6,000	6,750	0	0	0	6,750
0001	310	1100	3101100OA	E4007 Travel-Mileage	548	1,200	1,200	650	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	69	300	300	201	300	0	0	0	300
0001	310	1100	3101100OA	E4406 Rent-Office Equipment	6,343	7,800	7,800	7,514	7,800	0	0	0	7,800
0001	310	1100	3101100OA	E4420 Rent-Motor Pool Vehicles	13,255	13,006	13,006	13,000	12,593	0	0	0	12,593
0001	310	1100	3101100OA	E4502 Casualty Self Ins Premiums	2,848	3,164	3,164	0	3,826	0	0	0	3,826
0001	310	1100	3101100OA	E4610 Repair/Maint-Buildings	287	0	0	0	0	0	0	0	0
0001	310	1100	3101100OA	E4620 Rep/Maint-Equipment	9	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E4625 Rep/Maint-Motor Pool Vehicles	5,236	4,000	4,000	3,900	5,721	0	0	0	5,721
0001	310	1100	3101100OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E4801 Promotl Activities (Ord 86-19)	0	1,550	1,550	800	1,000	0	0	0	1,000
0001	310	1100	3101100OA	E4909 Licenses & Permits	100	500	500	250	500	0	0	0	500
0001	310	1100	3101100OA	E4941 Registration Fees	1,576	1,500	1,500	1,350	2,000	0	0	0	2,000
0001	310	1100	3101100OA	E5101 Office Supplies	3,834	0	0	0	0	0	0	0	0
0001	310	1100	3101100OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1100	3101100OA	E5121 Data Proccssng Sftwre/Accessres	3,417	6,182	6,182	3,180	0	0	0	0	0
0001	310	1100	3101100OA	E5201 Materials/Supplies Operating	193	2,500	2,500	2,175	2,500	0	0	0	2,500
0001	310	1100	3101100OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E5215 Gasoline	5,463	7,600	7,600	7,599	8,323	0	0	0	8,323
0001	310	1100	3101100OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	310	1100	3101100OA	E5401 Books Publicatns & Subscrptns	79	1,370	1,370	750	1,000	0	0	0	1,000
0001	310	1100	3101100OA	E5402 Educational Training Materials	87	2,370	2,370	2,000	2,000	0	0	0	2,000
0001	310	1100	3101100OA	E5412 Dues & Memberships	625	600	600	600	500	0	0	0	500
TOTAL IN UNIT: 1100 Agriculture					323,507	360,938	360,938	344,505	378,760	0	0	0	378,760
UNIT: 1200 Family And Consumer Sciences													
0001	310	1200	3101200PA	E1201REG 1201 Regular	127,604	132,009	132,009	113,448	113,892	0	0	0	113,892
0001	310	1200	3101200PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	E1401REG 1401 Regular	86	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200PA	E2101 Fica-Taxes	7,904	6,953	6,953	7,032	7,056	0	0	0	7,056
0001	310	1200	3101200PA	E2105 Fica Medicare	1,848	3,127	3,127	1,644	1,644	0	0	0	1,644
0001	310	1200	3101200PA	E2201 Retirement Contributions-Frs	11,449	7,559	7,559	5,664	7,336	0	0	0	7,336
0001	310	1200	3101200PA	E2301 Insurance-Life & Health	17,893	36,400	36,400	34,812	34,812	0	0	0	34,812
0001	310	1200	3101200PA	E2401 Workers Compensation	4,245	4,244	4,244	2,304	2,112	0	0	0	2,112
0001	310	1200	3101200OA	E3126 Interpreter Services	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E3404 Temp Serv/Contracted Salaries	95	500	500	0	500	0	0	0	500
0001	310	1200	3101200OA	E3408 Faa/Fbi/Aaee Fingerprint Costs	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E3421 Contractual Service-Training	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	310	1200	3101200OA	E4001REG 4001 Regular	543	2,500	2,500	2,000	2,200	0	0	0	2,200
0001	310	1200	3101200OA	E4007 Travel-Mileage	296	500	500	475	300	0	0	0	300
0001	310	1200	3101200OA	E4205 Postage	21	150	150	90	150	0	0	0	150
0001	310	1200	3101200OA	E4406 Rent-Office Equipment	3,264	4,670	4,670	3,572	4,670	0	0	0	4,670
0001	310	1200	3101200OA	E4420 Rent-Motor Pool Vehicles	7,428	5,064	5,064	5,064	8,544	0	0	0	8,544
0001	310	1200	3101200OA	E4502 Casualty Self Ins Premiums	1,424	1,582	1,582	0	1,913	0	0	0	1,913
0001	310	1200	3101200OA	E4610 Repair/Maint-Buildings	101	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E4620 Rep/Maint-Equipment	0	800	800	200	500	0	0	0	500
0001	310	1200	3101200OA	E4625 Rep/Maint-Motor Pool Vehicles	1,544	1,100	1,100	1,100	2,575	0	0	0	2,575
0001	310	1200	3101200OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E4801 Promotl Activities (Ord 86-19)	21	1,600	1,600	500	1,500	0	0	0	1,500
0001	310	1200	3101200OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E4941 Registration Fees	570	1,700	1,700	1,300	1,000	0	0	0	1,000
0001	310	1200	3101200OA	E4945 Advertising	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E5101 Office Supplies	463	0	0	0	0	0	0	0	0
0001	310	1200	3101200OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	310	1200	3101200OA	E5121 Data Proccsng Sftwre/Accessres	518	5,182	5,182	4,600	0	0	0	0	0
0001	310	1200	3101200OA	E5201 Materials/Supplies Operating	37	3,000	3,000	2,100	3,000	0	0	0	3,000
0001	310	1200	3101200OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E5215 Gasoline	329	3,000	3,000	2,900	898	0	0	0	898
0001	310	1200	3101200OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	310	1200	3101200OA	E5401 Books Publicatns & Subscrptns	23	2,000	2,000	500	1,200	0	0	0	1,200
0001	310	1200	3101200OA	E5402 Educational Training Materials	826	2,300	2,300	1,500	2,300	0	0	0	2,300
0001	310	1200	3101200OA	E5412 Dues & Memberships	510	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 1200 Family And Consumer Sciences					189,043	226,552	226,552	191,405	198,716	0	0	0	198,716
UNIT: 1300 4-H													
0001	310	1300	3101300PA	E1201REG 1201 Regular	85,361	107,052	107,052	92,676	104,865	0	0	0	104,865
0001	310	1300	3101300PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1401REG 1401 Regular	136	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	310	1300	3101300PA	E2101 Fica-Taxes	5,278	6,628	6,628	5,748	6,552	0	0	0	6,552
0001	310	1300	3101300PA	E2105 Fica Medicare	1,234	1,544	1,544	1,344	1,536	0	0	0	1,536
0001	310	1300	3101300PA	E2201 Retirement Contributions-Frs	5,262	5,693	5,693	3,708	6,074	0	0	0	6,074
0001	310	1300	3101300PA	E2301 Insurance-Life & Health	6,139	46,400	46,400	34,812	46,416	0	0	0	46,416
0001	310	1300	3101300PA	E2401 Workers Compensation	2,349	2,348	2,348	1,275	360	0	0	0	360
0001	310	1300	3101300OA	E3126 Interpreter Services	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	500	0	0	0	500
0001	310	1300	3101300OA	E3408 Faa/Fbi/Aaae Fingerprint Costs	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E3421 Contractual Service-Training	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	310	1300	3101300OA	E4001REG 4001 Regular	1,961	0	0	0	2,750	0	0	0	2,750
0001	310	1300	3101300OA	E4007 Travel-Mileage	0	0	0	0	200	0	0	0	200
0001	310	1300	3101300OA	E4205 Postage	24	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4406 Rent-Office Equipment	2,679	0	0	0	3,830	0	0	0	3,830
0001	310	1300	3101300OA	E4414 Rent-Grounds	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4420 Rent-Motor Pool Vehicles	1,620	0	0	0	1,544	0	0	0	1,544
0001	310	1300	3101300OA	E4502 Casualty Self Ins Premiums	1,898	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4610 Repair/Maint-Buildings	939	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4620 Rep/Maint-Equipment	37	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E4801 Promotl Activities (Ord 86-19)	183	0	0	0	500	0	0	0	500
0001	310	1300	3101300OA	E4901 Oth Currnt Chrges & Obligions	263	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E4941 Registration Fees	25	0	0	0	400	0	0	0	400
0001	310	1300	3101300OA	E5101 Office Supplies	28	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5111 Office Furniture And Equipment	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E5121 Data Proccsng Sftwre/Accessres	476	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5201 Materials/Supplies Operating	9,511	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	310	1300	3101300OA	E5401 Books Publicatns & Subscrptns	626	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5402 Educational Training Materials	588	0	0	0	0	0	0	0	0
0001	310	1300	3101300OA	E5412 Dues & Memberships	0	0	0	0	500	0	0	0	500
TOTAL IN UNIT: 1300 4-H					126,616	169,669	169,669	139,563	176,038	0	0	0	176,038
UNIT: 1400 Mounts Botanical Garden													
0001	310	1400	3101400PA	E1201REG 1201 Regular	395,339	394,844	394,844	400,668	398,182	0	0	0	398,182
0001	310	1400	3101400PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	E1401REG 1401 Regular	98	1	1	0	1	0	0	0	1
0001	310	1400	3101400PA	E1501REG 1501 Regular	2,225	1	1	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	23,687	24,720	24,720	24,840	24,936	0	0	0	24,936
0001	310	1400	3101400PA	E2105 Fica Medicare	5,540	5,772	5,772	5,796	5,832	0	0	0	5,832
0001	310	1400	3101400PA	E2201 Retirement Contributions-Frs	35,650	21,258	21,258	19,968	22,380	0	0	0	22,380
0001	310	1400	3101400PA	E2301 Insurance-Life & Health	65,426	104,364	104,364	104,436	104,436	0	0	0	104,436
0001	310	1400	3101400PA	E2401 Workers Compensation	11,406	11,395	11,395	6,187	24,429	0	0	0	24,429
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	2,815	7,868	7,868	7,500	7,868	0	0	0	7,868

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

Fund	Dept	Unit	Appropriation	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	E3405	Security Services	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E3431	Laboratory Testing	412	500	500	48	500	0	0	500
0001	310	1400	3101400OA	E4001REG	4001 Regular	3,823	4,000	4,000	3,894	4,000	0	0	4,000
0001	310	1400	3101400OA	E4007	Travel-Mileage	60	500	500	250	200	0	0	200
0001	310	1400	3101400OA	E4205	Postage	59	150	150	90	150	0	0	150
0001	310	1400	3101400OA	E4406	Rent-Office Equipment	6,596	9,500	9,500	7,815	9,500	0	0	9,500
0001	310	1400	3101400OA	E4420	Rent-Motor Pool Vehicles	23,362	23,052	23,052	22,000	23,218	0	0	23,218
0001	310	1400	3101400OA	E4502	Casualty Self Ins Premiums	3,322	4,746	4,746	0	5,737	0	0	5,737
0001	310	1400	3101400OA	E4605	Maintenance-Grounds	49,995	46,520	46,520	42,520	59,034	0	0	59,034
0001	310	1400	3101400OA	E4610	Repair/Maint-Buildings	2,396	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E4620	Rep/Maint-Equipment	173	500	500	325	300	0	0	300
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	14,143	10,500	10,500	10,499	14,568	0	0	14,568
0001	310	1400	3101400OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E4801	Promotl Activities (Ord 86-19)	5	1,400	1,400	700	1,501	0	0	1,501
0001	310	1400	3101400OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	500	0	0	500
0001	310	1400	3101400OA	E4909	Licenses & Permits	200	500	500	200	500	0	0	500
0001	310	1400	3101400OA	E4941	Registration Fees	910	2,000	2,000	1,995	2,000	0	0	2,000
0001	310	1400	3101400OA	E5101	Office Supplies	2,655	0	0	0	0	0	0	0
0001	310	1400	3101400OA	E5111	Office Furniture And Equipment	505	1	1	0	1	0	0	1
0001	310	1400	3101400OA	E5121	Data Proccsng Sftwre/Accessres	3,949	4,980	4,980	2,000	0	0	0	0
0001	310	1400	3101400OA	E5201	Materials/Supplies Operating	597	1,914	1,914	1,700	1,500	0	0	1,500
0001	310	1400	3101400OA	E5212	Safety Supplies	20	800	800	750	800	0	0	800
0001	310	1400	3101400OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	310	1400	3101400OA	E5215	Gasoline	2,443	2,400	2,400	2,400	2,698	0	0	2,698
0001	310	1400	3101400OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	310	1400	3101400OA	E5248	Clothing & Wearing Apparel	0	0	0	0	500	0	0	500
0001	310	1400	3101400OA	E5401	Books Publicatns & Subscrptns	161	2,000	2,000	1,786	1,200	0	0	1,200
0001	310	1400	3101400OA	E5402	Educational Training Materials	121	2,040	2,040	1,740	1,200	0	0	1,200
0001	310	1400	3101400OA	E5412	Dues & Memberships	644	800	800	600	1,000	0	0	1,000
TOTAL IN UNIT: 1400 Mounts Botanical Garden					658,737	689,035	689,035	670,707	718,683	0	0	0	718,683
UNIT: 1700 Economic Developmt-Agriculture													
0001	310	1700	3101700PA	E1201REG	1201 Regular	120,093	118,810	118,810	117,900	119,254	0	0	119,254
0001	310	1700	3101700PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	310	1700	3101700PA	E1401REG	1401 Regular	0	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	1	1	0	1	0	0	1
0001	310	1700	3101700PA	E2101	Fica-Taxes	7,004	7,363	7,363	7,308	7,344	0	0	7,344
0001	310	1700	3101700PA	E2105	Fica Medicare	1,638	1,719	1,719	1,704	1,716	0	0	1,716

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
0001	310	1700	3101700PA	E2201	10,926	6,327	6,327	5,880	6,588	0	0	0	6,588
0001	310	1700	3101700PA	E2301	27,318	23,200	23,200	23,208	23,208	0	0	0	23,208
0001	310	1700	3101700PA	E2401	201	351	351	191	691	0	0	0	691
0001	310	1700	3101700OA	E3126	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E3161	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E3401	0	60,000	60,000	0	60,000	0	0	0	60,000
0001	310	1700	3101700OA	E3404	0	1	1	0	150	0	0	0	150
0001	310	1700	3101700OA	E3421	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E4001REG	252	500	500	250	1,000	0	0	0	1,000
0001	310	1700	3101700OA	E4007	0	500	500	100	500	0	0	0	500
0001	310	1700	3101700OA	E4205	88	500	500	180	500	0	0	0	500
0001	310	1700	3101700OA	E4502	949	1,055	1,055	0	1,276	0	0	0	1,276
0001	310	1700	3101700OA	E4674	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E4801	0	2,000	2,000	800	2,000	0	0	0	2,000
0001	310	1700	3101700OA	E4811	0	15,000	15,000	10,000	15,000	0	0	0	15,000
0001	310	1700	3101700OA	E4901	0	0	0	0	500	0	0	0	500
0001	310	1700	3101700OA	E4909	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E4941	0	300	300	200	500	0	0	0	500
0001	310	1700	3101700OA	E4945	0	17,295	17,295	7,800	17,295	0	0	0	17,295
0001	310	1700	3101700OA	E5101	0	0	0	0	0	0	0	0	0
0001	310	1700	3101700OA	E5111	0	1	1	0	1	0	0	0	1
0001	310	1700	3101700OA	E5121	562	4,180	4,180	1,704	4,180	0	0	0	4,180
0001	310	1700	3101700OA	E5201	56	1,500	1,500	500	1,500	0	0	0	1,500
0001	310	1700	3101700OA	E5401	0	1,000	1,000	250	1,000	0	0	0	1,000
0001	310	1700	3101700OA	E5402	684	4,100	4,100	300	4,100	0	0	0	4,100
0001	310	1700	3101700OA	E5412	0	300	300	100	500	0	0	0	500
TOTAL IN UNIT: 1700 Economic Developmt-Agriculture					169,770	266,011	266,011	178,375	268,812	0	0	0	268,812
UNIT: 19IT Cooperative Extension													
0001	310	19IT	31019ITPA	E1301REG	0	0	0	0	0	0	0	0	0
0001	310	19IT	31019ITPA	E1401REG	0	0	0	0	0	0	0	0	0
0001	310	19IT	31019ITPA	E1501REG	0	0	0	0	0	0	0	0	0
0001	310	19IT	31019ITPA	E1504REG	0	0	0	0	0	0	0	0	0
0001	310	19IT	31019ITOA	E3401	0	2,400	2,400	2,340	2,400	0	0	0	2,400
0001	310	19IT	31019ITOA	E5401	2,340	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 19IT Cooperative Extension					2,340	2,400	2,400	2,340	2,400	0	0	0	2,400
UNIT: 3001 Pb Soil & Water Conservation													
0001	310	3001	3103001GA	E8101	79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
TOTAL IN UNIT: 3001 Pb Soil & Water Conservation					79,000	79,000	79,000	79,000	79,000	0	0	0	79,000
TOTAL IN DEPT : 310					1,933,615	2,228,144	2,228,144	1,999,220	2,250,384	0	0	0	2,250,384

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
UNIT: 3100 Personnel Division													
0001	340	3100	3403100PA	E1201REG 1201 Regular	1,866,211	1,928,789	1,928,789	1,776,709	1,854,928	0	-27,288	0	1,827,640
0001	340	3100	3403100PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1401REG 1401 Regular	405	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1501REG 1501 Regular	1,000	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	340	3100	3403100PA	E2101 Fica-Taxes	108,929	118,194	118,194	108,327	114,668	0	-1,676	0	112,992
0001	340	3100	3403100PA	E2105 Fica Medicare	26,145	28,188	28,188	25,727	27,162	0	-396	0	26,766
0001	340	3100	3403100PA	E2201 Retirement Contributions-Frs	173,366	107,738	107,738	88,756	112,479	0	-1,536	0	110,943
0001	340	3100	3403100PA	E2301 Insurance-Life & Health	272,789	382,668	382,668	370,744	382,932	0	-11,604	0	371,328
0001	340	3100	3403100PA	E2401 Workers Compensation	7,935	7,930	7,930	4,306	9,765	0	0	0	9,765
0001	340	3100	3403100OA	E3101 Professional Services	105	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E3103 Medical/Health Care Services	18,955	41,450	41,450	30,000	41,450	0	0	0	41,450
0001	340	3100	3403100OA	E3301 Court Reporter Services *	210	1,000	1,000	800	1,000	0	0	0	1,000
0001	340	3100	3403100OA	E3401 Other Contractual Services *	1,157	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E3421 Contractual Service-Training	27,906	32,000	32,000	31,000	32,000	0	0	0	32,000
0001	340	3100	3403100OA	E4001REG 4001 Regular	971	4,000	4,000	2,000	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4007 Travel-Mileage	614	2,400	2,400	1,700	2,400	0	0	0	2,400
0001	340	3100	3403100OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	340	3100	3403100OA	E4205 Postage	2	4,000	4,000	300	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4406 Rent-Office Equipment	21,149	23,500	23,500	22,000	23,500	0	0	0	23,500
0001	340	3100	3403100OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	340	3100	3403100OA	E4502 Casualty Self Ins Premiums	27,224	29,276	29,276	0	35,393	0	0	0	35,393
0001	340	3100	3403100OA	E4801 Promotl Activities (Ord 86-19)	47	4,000	4,000	800	4,000	0	0	0	4,000
0001	340	3100	3403100OA	E4901 Oth Curmt Chrges & Obligions	7,830	15,000	15,000	10,000	15,000	0	0	0	15,000
0001	340	3100	3403100OA	E4941 Registration Fees	1,044	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	340	3100	3403100OA	E4945 Advertising	3,673	12,500	12,500	12,500	12,500	0	0	0	12,500
0001	340	3100	3403100OA	E4946 Advertising Including Legal	6,997	164,578	164,578	23,000	110,278	0	0	0	110,278
0001	340	3100	3403100OA	E5101 Office Supplies	7,758	14,000	14,000	12,000	14,000	0	0	0	14,000
0001	340	3100	3403100OA	E5111 Office Furniture And Equipment	180	34,142	34,142	600	34,142	0	0	0	34,142
0001	340	3100	3403100OA	E5201 Materials/Supplies Operating	4,856	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	340	3100	3403100OA	E5220 Purchased Water	345	1,000	1,000	600	1,000	0	0	0	1,000
0001	340	3100	3403100OA	E5401 Books Publicatns & Subscrptns	6,439	5,500	5,500	7,600	5,500	0	0	0	5,500
0001	340	3100	3403100OA	E5402 Educational Training Materials	4,509	5,000	5,000	4,800	5,000	0	0	0	5,000
0001	340	3100	3403100OA	E5412 Dues & Memberships	1,145	2,000	2,000	1,600	2,000	0	0	0	2,000
TOTAL IN UNIT: 3100 Personnel Division					2,605,398	2,989,357	2,989,357	2,555,369	2,869,601	0	-42,500	0	2,827,101
UNIT: 311T Human Resources Information Technology													
0001	340	311T	340311TOA	E4674 Rep/Maint-Dp Equip	4,013	6,625	6,625	4,500	6,625	0	0	0	6,625
0001	340	311T	340311TOA	E5121 Data Proccsng Sftwre/Accessres	7,399	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	340	311T	340311TCA	E6405 Data Processing Equipment	0	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 311T Human Resources Information Technology					11,412	17,125	17,125	15,000	17,125	0	0	0	17,125

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

Fund	Dept	Unit	Appropriation	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 : 340					2,616,810	3,006,482	3,006,482	2,570,369	2,886,726	0	-42,500	0	2,844,226
UNIT: 1210 Engineering Admin Services													
0001	360	1210	3601210PA	E1201REG 1201 Regular	588,039	590,000	590,000	588,276	584,627	0	-25,696	0	558,931
0001	360	1210	3601210PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	E1401REG 1401 Regular	305	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	E1501REG 1501 Regular	220	240	240	240	1	0	0	0	1
0001	360	1210	3601210PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	360	1210	3601210PA	E2101 Fica-Taxes	35,445	36,500	36,500	36,480	36,612	0	-1,608	0	35,004
0001	360	1210	3601210PA	E2105 Fica Medicare	8,290	8,600	8,600	8,532	8,544	0	-372	0	8,172
0001	360	1210	3601210PA	E2201 Retirement Contributions-Frs	55,165	31,699	31,699	28,680	35,748	0	-1,440	0	34,308
0001	360	1210	3601210PA	E2301 Insurance-Life & Health	92,572	124,356	124,356	116,240	139,248	0	-11,604	0	127,644
0001	360	1210	3601210PA	E2401 Workers Compensation	4,058	4,056	4,056	2,202	5,583	0	0	0	5,583
0001	360	1210	3601210OA	E3124 Legal Services-County Attorney	0	45,000	45,000	0	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E3125 Legal Services	0	250	250	250	250	0	0	0	250
0001	360	1210	3601210OA	E3404 Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E4001REG 4001 Regular	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	360	1210	3601210OA	E4205 Postage	1,534	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E4406 Rent-Office Equipment	64,273	60,000	60,000	65,000	65,000	0	0	0	65,000
0001	360	1210	3601210OA	E4412 Rent-Storage/Warehouse Space *	4,423	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	1210	3601210OA	E4420 Rent-Motor Pool Vehicles	7,656	7,656	7,656	7,656	0	0	0	0	0
0001	360	1210	3601210OA	E4502 Casualty Self Ins Premiums	5,706	5,801	5,801	0	7,013	0	0	0	7,013
0001	360	1210	3601210OA	E4610 Repair/Maint-Buildings	0	6,000	6,000	3,000	6,000	0	0	0	6,000
0001	360	1210	3601210OA	E4620 Rep/Maint-Equipment	25,785	40,000	40,000	30,000	40,000	0	0	0	40,000
0001	360	1210	3601210OA	E4625 Rep/Maint-Motor Pool Vehicles	2,075	2,000	2,000	2,000	0	0	0	0	0
0001	360	1210	3601210OA	E4674 Rep/Maint-Dp Equip	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	360	1210	3601210OA	E4770 Charge-Off Printing	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4941 Registration Fees	0	1,200	1,200	0	1,200	0	0	0	1,200
0001	360	1210	3601210OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E4946 Advertising Including Legal	1,899	0	0	0	0	0	0	0	0
0001	360	1210	3601210OA	E5101 Office Supplies	49,882	40,500	40,500	40,500	40,500	0	0	0	40,500
0001	360	1210	3601210OA	E5111 Office Furniture And Equipment	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	360	1210	3601210OA	E5112 Telephone Equipment/Install	1,180	320	320	0	320	0	0	0	320
0001	360	1210	3601210OA	E5121 Data Proccsng Sftwre/Accessres	586	5,000	5,000	0	5,000	0	0	0	5,000
0001	360	1210	3601210OA	E5201 Materials/Supplies Operating	0	20,000	20,000	5,000	20,000	0	0	0	20,000
0001	360	1210	3601210OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	360	1210	3601210OA	E5215 Gasoline	1,146	1,400	1,400	1,300	398	0	0	0	398
0001	360	1210	3601210OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	360	1210	3601210OA	E5412 Dues & Memberships	0	100	100	0	100	0	0	0	100
TOTAL IN UNIT: 1210 Engineering Admin Services					950,237	1,049,681	1,049,681	943,356	1,020,149	0	-40,720	0	979,429
UNIT: 1220 Admin-Co Engineer'S Office													

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

Fund	Dept	Unit	Appropriation	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	1220	3601220PA	E1201REG 1201 Regular	826,852	820,000	820,000	813,120	808,054	0	0	0	808,054
0001	360	1220	3601220PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	E1401REG 1401 Regular	392	1	1	500	1	0	0	0	1
0001	360	1220	3601220PA	E1501REG 1501 Regular	2,955	3,240	3,240	2,700	1	0	0	0	1
0001	360	1220	3601220PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	360	1220	3601220PA	E2101 Fica-Taxes	38,206	39,100	39,100	39,618	39,702	0	0	0	39,702
0001	360	1220	3601220PA	E2105 Fica Medicare	11,658	11,800	11,800	11,784	11,844	0	0	0	11,844
0001	360	1220	3601220PA	E2201 Retirement Contributions-Frs	87,324	51,624	51,624	45,192	58,692	0	0	0	58,692
0001	360	1220	3601220PA	E2301 Insurance-Life & Health	117,173	115,200	115,200	143,945	104,436	0	0	0	104,436
0001	360	1220	3601220PA	E2401 Workers Compensation	5,735	5,732	5,732	3,112	9,794	0	0	0	9,794
0001	360	1220	3601220OA	E4001REG 4001 Regular	7,257	4,765	4,765	4,765	4,765	0	0	0	4,765
0001	360	1220	3601220OA	E4007 Travel-Mileage	0	400	400	0	400	0	0	0	400
0001	360	1220	3601220OA	E4008REG 4008 Regular	9,900	10,800	10,800	10,800	10,800	0	0	0	10,800
0001	360	1220	3601220OA	E4420 Rent-Motor Pool Vehicles	3,314	5,820	5,820	5,820	5,820	0	0	0	5,820
0001	360	1220	3601220OA	E4502 Casualty Self Ins Premiums	4,271	198,858	198,858	0	240,409	0	0	0	240,409
0001	360	1220	3601220OA	E4625 Rep/Maint-Motor Pool Vehicles	2,806	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	360	1220	3601220OA	E4801 Promotl Activities (Ord 86-19)	0	200	200	0	200	0	0	0	200
0001	360	1220	3601220OA	E4941 Registration Fees	2,209	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	360	1220	3601220OA	E4945 Advertising	0	2,120	2,120	0	2,120	0	0	0	2,120
0001	360	1220	3601220OA	E4953 Aerial Photos	0	1,300	1,300	0	1,300	0	0	0	1,300
0001	360	1220	3601220OA	E5101 Office Supplies	486	2,500	2,500	500	2,500	0	0	0	2,500
0001	360	1220	3601220OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	360	1220	3601220OA	E5215 Gasoline	743	520	520	400	518	0	0	0	518
0001	360	1220	3601220OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	360	1220	3601220OA	E5401 Books Publicatns & Subscrptns	365	670	670	400	670	0	0	0	670
0001	360	1220	3601220OA	E5412 Dues & Memberships	2,032	3,900	3,900	2,200	3,900	0	0	0	3,900
TOTAL IN UNIT: 1220 Admin-Co Engineer'S Office					1,123,680	1,282,852	1,282,852	1,089,156	1,310,230	0	0	0	1,310,230
UNIT: 12IT Engineering Information Technology													
0001	360	12IT	36012ITPA	E1201REG 1201 Regular	469,176	470,000	470,000	467,388	127,806	0	-71,922	0	55,884
0001	360	12IT	36012ITPA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1401REG 1401 Regular	1,439	1	1	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	360	12IT	36012ITPA	E2101 Fica-Taxes	28,222	29,000	29,000	28,980	8,004	0	-4,500	0	3,504
0001	360	12IT	36012ITPA	E2105 Fica Medicare	6,600	7,000	7,000	6,780	1,872	0	-1,056	0	816
0001	360	12IT	36012ITPA	E2201 Retirement Contributions-Frs	42,785	24,921	24,921	23,256	7,188	0	-4,044	0	3,144
0001	360	12IT	36012ITPA	E2301 Insurance-Life & Health	88,959	103,800	103,800	108,987	23,208	0	-11,604	0	11,604
0001	360	12IT	36012ITPA	E2401 Workers Compensation	492	862	862	468	0	0	0	0	0
0001	360	12IT	36012ITOA	E4001REG 4001 Regular	0	2,000	2,000	0	0	0	0	0	0
0001	360	12IT	36012ITOA	E4007 Travel-Mileage	0	150	150	0	0	0	0	0	0
0001	360	12IT	36012ITOA	E4502 Casualty Self Ins Premiums	3,797	4,219	4,219	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	360	12IT	36012ITOA	E4674	Rep/Maint-Dp Equip	0	2,500	2,500	0	0	0	0	0	
0001	360	12IT	36012ITOA	E4941	Registration Fees	0	1,000	1,000	500	0	0	0	0	
0001	360	12IT	36012ITOA	E4942	Tuition-Reimbursement	0	1,000	1,000	0	0	0	0	0	
0001	360	12IT	36012ITOA	E5101	Office Supplies	0	1,500	1,500	1,000	0	0	0	0	
0001	360	12IT	36012ITOA	E5111	Office Furniture And Equipment	0	500	500	500	0	0	0	0	
0001	360	12IT	36012ITOA	E5121	Data Proccsng Sftwre/Accessres	486	5,490	5,490	0	0	0	0	0	
0001	360	12IT	36012ITOA	E5412	Dues & Memberships	0	250	250	0	0	0	0	0	
TOTAL IN UNIT: 12IT Engineering Information Technology						641,956	654,196	654,196	637,859	168,082	0	-93,126	0	74,956
UNIT: 2250 North Lw Pumping Station														
0001	360	2250	3602250PA	E1201REG	1201 Regular	134,911	128,000	128,000	89,856	89,314	0	0	89,314	
0001	360	2250	3602250PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	360	2250	3602250PA	E1401REG	1401 Regular	4,316	8,000	8,000	8,000	5,000	0	0	5,000	
0001	360	2250	3602250PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	360	2250	3602250PA	E1504REG	1504 Regular	0	1,336	1,336	0	1,000	0	0	1,000	
0001	360	2250	3602250PA	E2101	Fica-Taxes	8,421	8,000	8,000	6,130	5,592	0	0	5,592	
0001	360	2250	3602250PA	E2105	Fica Medicare	1,970	1,900	1,900	1,412	1,308	0	0	1,308	
0001	360	2250	3602250PA	E2201	Retirement Contributions-Frs	13,131	6,838	6,838	4,476	5,016	0	0	5,016	
0001	360	2250	3602250PA	E2301	Insurance-Life & Health	18,420	23,192	23,192	21,359	23,208	0	0	23,208	
0001	360	2250	3602250PA	E2401	Workers Compensation	16,263	16,240	16,240	8,818	9,175	0	0	9,175	
0001	360	2250	3602250OA	E4301	Utilities/Electric	52,391	63,000	63,000	63,000	63,000	0	0	63,000	
0001	360	2250	3602250OA	E4304	Utilities/Water	165	360	360	360	360	0	0	360	
0001	360	2250	3602250OA	E4408	Rent-Uniforms	593	600	600	600	600	0	0	600	
0001	360	2250	3602250OA	E4421	Rent-Non-Motor Pool Vehicles	0	2,000	2,000	0	2,000	0	0	2,000	
0001	360	2250	3602250OA	E4502	Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	1,276	
0001	360	2250	3602250OA	E4620	Rep/Maint-Equipment	10,946	30,000	30,000	30,000	30,000	0	0	30,000	
0001	360	2250	3602250OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,000	1,000	0	1,000	0	0	1,000	
0001	360	2250	3602250OA	E5201	Materials/Supplies Operating	983	1,000	1,000	1,000	1,000	0	0	1,000	
0001	360	2250	3602250OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	360	2250	3602250OA	E5215	Gasoline	3,283	12,000	12,000	6,000	11,998	0	0	11,998	
0001	360	2250	3602250OA	E5216	Oil & Lubricants	249	500	500	500	500	0	0	500	
0001	360	2250	3602250OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	360	2250	3602250OA	E5256	Tools & Small Implements	541	1,200	1,200	1,500	1,200	0	0	1,200	
TOTAL IN UNIT: 2250 North Lw Pumping Station						267,531	306,223	306,223	243,011	252,551	0	0	0	252,551
UNIT: 2260 South Lw Pumping Station														
0001	360	2260	3602260PA	E1201REG	1201 Regular	98,061	98,000	98,000	73,740	90,537	0	0	90,537	
0001	360	2260	3602260PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	360	2260	3602260PA	E1401REG	1401 Regular	14,977	25,000	25,000	30,000	20,000	0	0	20,000	
0001	360	2260	3602260PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	360	2260	3602260PA	E1504REG	1504 Regular	2,992	1,258	1,258	1,300	3,000	0	0	3,000	
0001	360	2260	3602260PA	E2101	Fica-Taxes	6,850	6,100	6,100	6,513	5,664	0	0	5,664	
0001	360	2260	3602260PA	E2105	Fica Medicare	1,602	1,500	1,500	1,523	1,320	0	0	1,320	

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

Fund	Dept	Unit	Appropriation	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	E2201	Retirement Contributions-Frs	11,008	5,434	5,434	3,504	5,904	0	0	5,904
0001	360	2260	3602260PA	E2301	Insurance-Life & Health	27,204	32,200	32,200	26,474	23,208	0	0	23,208
0001	360	2260	3602260PA	E2401	Workers Compensation	7,535	7,530	7,530	4,088	19,877	0	0	19,877
0001	360	2260	3602260OA	E4301	Utilities/Electric	50,797	65,000	65,000	76,000	76,000	0	0	76,000
0001	360	2260	3602260OA	E4304	Utilities/Water	815	900	900	900	900	0	0	900
0001	360	2260	3602260OA	E4408	Rent-Uniforms	360	450	450	450	450	0	0	450
0001	360	2260	3602260OA	E4502	Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	1,276
0001	360	2260	3602260OA	E4620	Rep/Maint-Equipment	7,406	15,000	15,000	15,000	15,000	0	0	15,000
0001	360	2260	3602260OA	E4625	Rep/Maint-Motor Pool Vehicles	622	1,000	1,000	1,000	1,000	0	0	1,000
0001	360	2260	3602260OA	E5201	Materials/Supplies Operating	445	1,200	1,200	500	1,200	0	0	1,200
0001	360	2260	3602260OA	E5215	Gasoline	2,370	3,000	3,000	2,000	3,000	0	0	3,000
0001	360	2260	3602260OA	E5216	Oil & Lubricants	313	500	500	800	500	0	0	500
0001	360	2260	3602260OA	E5256	Tools & Small Implements	1,115	1,200	1,200	1,200	1,200	0	0	1,200
TOTAL IN UNIT: 2260 South Lw Pumping Station						235,421	266,329	266,329	244,992	270,038	0	0	270,038
UNIT: 4250 Engineering Services													
0001	360	4250	3604250PA	E1201REG	1201 Regular	1,621,811	1,620,000	1,620,000	1,566,396	1,570,702	0	-49,528	1,521,174
0001	360	4250	3604250PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	360	4250	3604250PA	E1401REG	1401 Regular	432	1	1	0	1	0	0	1
0001	360	4250	3604250PA	E1501REG	1501 Regular	9,768	720	720	960	720	0	0	720
0001	360	4250	3604250PA	E1504REG	1504 Regular	6,375	6,700	6,700	6,700	6,700	0	0	6,700
0001	360	4250	3604250PA	E2101	Fica-Taxes	98,809	100,000	100,000	97,591	98,388	0	-3,096	95,292
0001	360	4250	3604250PA	E2105	Fica Medicare	23,109	24,000	24,000	22,824	23,028	0	-720	22,308
0001	360	4250	3604250PA	E2201	Retirement Contributions-Frs	149,373	86,041	86,041	77,112	92,448	0	-3,492	88,956
0001	360	4250	3604250PA	E2301	Insurance-Life & Health	240,203	299,210	299,210	281,909	313,308	0	-11,604	301,704
0001	360	4250	3604250PA	E2401	Workers Compensation	37,794	37,668	37,668	20,452	28,119	0	0	28,119
0001	360	4250	3604250OA	E3101	Professional Services	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0
0001	360	4250	3604250OA	E4001REG	4001 Regular	333	3,000	3,000	500	3,000	0	0	3,000
0001	360	4250	3604250OA	E4408	Rent-Uniforms	3,008	4,000	4,000	3,500	4,000	0	0	4,000
0001	360	4250	3604250OA	E4420	Rent-Motor Pool Vehicles	26,076	26,076	26,076	26,076	26,076	0	0	26,076
0001	360	4250	3604250OA	E4502	Casualty Self Ins Premiums	13,289	14,238	14,238	0	17,213	0	0	17,213
0001	360	4250	3604250OA	E4620	Rep/Maint-Equipment	355	700	700	500	700	0	0	700
0001	360	4250	3604250OA	E4625	Rep/Maint-Motor Pool Vehicles	10,131	12,500	12,500	8,000	12,500	0	0	12,500
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	E4921	Filing Fees	0	100	100	0	100	0	0	100
0001	360	4250	3604250OA	E4941	Registration Fees	1,386	4,000	4,000	2,000	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	2,000	2,000	0	2,000	0	0	2,000
0001	360	4250	3604250OA	E5101	Office Supplies	0	1,452	1,452	0	1,452	0	0	1,452
0001	360	4250	3604250OA	E5111	Office Furniture And Equipment	212	2,500	2,500	0	2,500	0	0	2,500
0001	360	4250	3604250OA	E5121	Data Proccsng Sftwre/Accessres	774	1,000	1,000	0	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	
0001	360	4250	3604250OA	E5201	Materials/Supplies Operating	2,849	9,000	9,000	4,000	9,000	0	0	9,000	
0001	360	4250	3604250OA	E5212	Safety Supplies	2,343	3,000	3,000	3,000	3,000	0	0	3,000	
0001	360	4250	3604250OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	360	4250	3604250OA	E5215	Gasoline	20,288	24,800	24,800	22,000	24,798	0	0	24,798	
0001	360	4250	3604250OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	360	4250	3604250OA	E5301	Road Materials & Supplies	19,629	14,000	14,000	14,000	14,000	0	0	14,000	
0001	360	4250	3604250OA	E5401	Books Publicatns & Subscrptns	170	500	500	200	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	550	2,000	2,000	800	2,000	0	0	2,000	
0001	360	4250	3604250CA	E6401	Machinery & Equipment	17,903	20,000	20,000	20,000	20,000	0	0	20,000	
0001	360	4250	3604250XA	E9626	Charge-Off To Other Cost Ctrs	0	-360,000	-360,000	-100,000	-360,000	0	0	-360,000	
TOTAL IN UNIT: 4250 Engineering Services						2,306,970	1,961,782	1,961,782	2,078,520	1,923,831	0	-68,440	0	1,855,391
UNIT: 5220 Land Development														
0001	360	5220	3605220PA	E1201REG	1201 Regular	773,771	808,500	808,500	769,956	845,816	0	-55,396	0	790,420
0001	360	5220	3605220PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	E1401REG	1401 Regular	225	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	E1501REG	1501 Regular	70,975	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	360	5220	3605220PA	E2101	Fica-Taxes	48,719	51,000	51,000	47,724	52,032	0	-3,468	0	48,564
0001	360	5220	3605220PA	E2105	Fica Medicare	11,851	12,000	12,000	11,160	12,168	0	-816	0	11,352
0001	360	5220	3605220PA	E2201	Retirement Contributions-Frs	70,625	43,066	43,066	37,992	48,396	0	-3,108	0	45,288
0001	360	5220	3605220PA	E2301	Insurance-Life & Health	108,957	153,400	153,400	130,982	162,456	0	-11,604	0	150,852
0001	360	5220	3605220PA	E2401	Workers Compensation	13,107	13,092	13,092	7,108	10,308	0	0	0	10,308
0001	360	5220	3605220OA	E3101	Professional Services	18,577	1,500	1,500	7,000	1,500	0	0	0	1,500
0001	360	5220	3605220OA	E3121	Engineering Services-Internal	286,908	0	0	0	0	0	0	0	0
0001	360	5220	3605220OA	E4001REG	4001 Regular	991	2,500	2,500	0	2,500	0	0	0	2,500
0001	360	5220	3605220OA	E4007	Travel-Mileage	24	200	200	0	200	0	0	0	200
0001	360	5220	3605220OA	E4502	Casualty Self Ins Premiums	7,593	6,855	6,855	0	8,287	0	0	0	8,287
0001	360	5220	3605220OA	E4941	Registration Fees	995	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4942	Tuition-Reimbursement	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	360	5220	3605220OA	E4946	Advertising Including Legal	1,073	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	360	5220	3605220OA	E4953	Aerial Photos	0	3,000	3,000	0	3,000	0	0	0	3,000
0001	360	5220	3605220OA	E5101	Office Supplies	444	4,000	4,000	500	4,000	0	0	0	4,000
0001	360	5220	3605220OA	E5111	Office Furniture And Equipment	1,298	2,500	2,500	1,000	2,500	0	0	0	2,500
0001	360	5220	3605220OA	E5121	Data Proccsng Sftwre/Accessres	1,046	500	500	0	500	0	0	0	500
0001	360	5220	3605220OA	E5401	Books Publicatns & Subscrptns	0	50	50	0	50	0	0	0	50
0001	360	5220	3605220OA	E5412	Dues & Memberships	870	1,700	1,700	1,000	1,700	0	0	0	1,700
0001	360	5220	3605220XA	E9627	Charge-Off From Other Cost Ctr	0	360,000	360,000	100,000	360,000	0	0	0	360,000
TOTAL IN UNIT: 5220 Land Development						1,418,050	1,470,867	1,470,867	1,117,422	1,522,417	0	-74,392	0	1,448,025
TOTAL IN DEPT : 360						6,943,845	6,991,930	6,991,930	6,354,316	6,467,298	0	-276,678	0	6,190,620

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

Fund	Dept	Unit	Appropriation	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: 30IT ERM Information Technology													
0001	380	30IT	38030ITPA	E1201REG 1201 Regular	137,447	135,551	135,551	145,068	0	0	0	0	0
0001	380	30IT	38030ITPA	E1301REG 1301 Regular	22,302	15,000	15,000	15,000	0	0	0	0	0
0001	380	30IT	38030ITPA	E1401REG 1401 Regular	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITPA	E1501REG 1501 Regular	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITPA	E1504REG 1504 Regular	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITPA	E2101 Fica-Taxes	9,685	8,484	8,484	8,988	0	0	0	0	0
0001	380	30IT	38030ITPA	E2105 Fica Medicare	2,265	1,992	1,992	2,100	0	0	0	0	0
0001	380	30IT	38030ITPA	E2201 Retirement Contributions-Frs	12,488	7,298	7,298	7,224	0	0	0	0	0
0001	380	30IT	38030ITPA	E2301 Insurance-Life & Health	18,123	23,192	23,192	23,208	0	0	0	0	0
0001	380	30IT	38030ITPA	E2401 Workers Compensation	794	794	794	794	0	0	0	0	0
0001	380	30IT	38030ITOA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E4205 Postage	17	0	0	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E4406 Rent-Office Equipment	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E4674 Rep/Maint-Dp Equip	0	2,190	2,190	2,000	0	0	0	0	0
0001	380	30IT	38030ITOA	E5101 Office Supplies	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E5111 Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E5121 Data Proccsng Sftwre/Accessres	27,953	23,100	23,100	12,724	0	0	0	0	0
0001	380	30IT	38030ITOA	E5201 Materials/Supplies Operating	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E5215 Gasoline	39	200	200	200	0	0	0	0	0
0001	380	30IT	38030ITOA	E5401 Books Publicatns & Subscrptns	0	1	1	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E6401 Machinery & Equipment	0	0	8,700	0	0	0	0	0	0
0001	380	30IT	38030ITOA	E6405 Data Processing Equipment	0	0	61,300	0	0	0	0	0	0
0001	380	30IT	38030ITXA	E9626 Charge-Off To Other Cost Ctrs	-227,757	-217,810	-287,810	-217,306	0	0	0	0	0
TOTAL IN UNIT: 30IT ERM Information Technology					3,356	0	0	0	0	0	0	0	0
UNIT: 3110 Administration													
0001	380	3110	3803110PA	E1201REG 1201 Regular	1,057,539	971,950	969,370	932,484	958,764	0	0	0	958,764
0001	380	3110	3803110PA	E1301REG 1301 Regular	36,963	15,000	15,000	20,000	30,000	0	0	0	30,000
0001	380	3110	3803110PA	E1401REG 1401 Regular	764	1	1	0	2	0	0	0	2
0001	380	3110	3803110PA	E1501REG 1501 Regular	2,040	1	1	2,000	2	0	0	0	2
0001	380	3110	3803110PA	E1504REG 1504 Regular	0	1	1	0	2	0	0	0	2
0001	380	3110	3803110PA	E2101 Fica-Taxes	60,589	52,995	52,995	54,632	56,804	0	0	0	56,804
0001	380	3110	3803110PA	E2102 Fica-Taxes Const Off Y/E	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110PA	E2105 Fica Medicare	15,681	13,239	13,239	13,500	14,052	0	0	0	14,052
0001	380	3110	3803110PA	E2201 Retirement Contributions-Frs	98,130	55,999	55,999	47,964	60,996	0	0	0	60,996
0001	380	3110	3803110PA	E2301 Insurance-Life & Health	114,107	165,544	165,544	174,060	174,060	0	0	0	174,060
0001	380	3110	3803110PA	E2401 Workers Compensation	4,998	8,739	8,739	8,739	4,226	0	0	0	4,226
0001	380	3110	3803110OA	E3421 Contractual Service-Training	0	100	100	0	100	0	0	0	100
0001	380	3110	3803110OA	E4001REG 4001 Regular	7,535	4,775	4,775	7,000	4,775	0	0	0	4,775
0001	380	3110	3803110OA	E4007 Travel-Mileage	0	0	0	0	4,000	0	0	0	4,000
0001	380	3110	3803110OA	E4008REG 4008 Regular	5,500	4,000	4,000	500	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	3110	3803110OA	E4205	Postage	6,375	11,515	11,515	12,000	11,515	0	0	0	11,515
0001	380	3110	3803110OA	E4310	Utilities/Waste Disposal	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4406	Rent-Office Equipment	13,330	22,443	22,443	18,000	22,443	0	0	0	22,443
0001	380	3110	3803110OA	E4420	Rent-Motor Pool Vehicles	143,937	146,904	146,904	146,904	147,029	0	-3,672	0	143,357
0001	380	3110	3803110OA	E4502	Casualty Self Ins Premiums	82,322	86,430	86,430	0	104,489	0	0	0	104,489
0001	380	3110	3803110OA	E4610	Repair/Maint-Buildings	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	0	6,940	0	0	0	6,940
0001	380	3110	3803110OA	E4625	Rep/Maint-Motor Pool Vehicles	90,382	90,000	90,000	90,000	100,371	0	-1,500	0	98,871
0001	380	3110	3803110OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E4801	Promotl Activities (Ord 86-19)	116	13	13	0	13	0	0	0	13
0001	380	3110	3803110OA	E4802REG	4802 Regular	1,654	0	2,580	1,500	0	0	0	0	0
0001	380	3110	3803110OA	E4921	Filing Fees	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E4941	Registration Fees	370	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E4946	Advertising Including Legal	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	380	3110	3803110OA	E5101	Office Supplies	22,810	63,000	63,000	58,000	58,920	0	0	0	58,920
0001	380	3110	3803110OA	E5111	Office Furniture And Equipment	62	2,000	2,000	100	2,000	0	0	0	2,000
0001	380	3110	3803110OA	E5112	Telephone Equipment/Install	306	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E5121	Data Proccsng Sftwre/Accessres	17,201	0	0	0	9,750	0	0	0	9,750
0001	380	3110	3803110OA	E5201	Materials/Supplies Operating	145	1,000	1,000	500	14,100	0	0	0	14,100
0001	380	3110	3803110OA	E5212	Safety Supplies	77	0	0	0	0	0	0	0	0
0001	380	3110	3803110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	380	3110	3803110OA	E5215	Gasoline	2,737	3,500	3,500	3,500	4,048	0	0	0	4,048
0001	380	3110	3803110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	380	3110	3803110OA	E5220	Purchased Water	0	2,050	2,050	0	0	0	0	0	0
0001	380	3110	3803110OA	E5248	Clothing & Wearing Apparel	0	1,399	1,399	0	1,399	0	0	0	1,399
0001	380	3110	3803110OA	E5401	Books Publicatns & Subscrptns	466	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3110	3803110OA	E5412	Dues & Memberships	2,775	1,000	1,000	3,000	3,000	0	0	0	3,000
0001	380	3110	3803110XA	E9626	Charge-Off To Other Cost Ctrs	-1,766,728	-1,741,598	-1,741,598	-1,598,883	-1,801,630	0	0	0	-1,801,630
TOTAL IN UNIT: 3110 Administration						22,182	0	0	0	5,172	0	-5,172	0	0
UNIT: 3112 Public Outreach														
0001	380	3112	3803112PA	E1201REG	1201 Regular	238,504	233,644	233,644	236,004	234,547	0	0	0	234,547
0001	380	3112	3803112PA	E1301REG	1301 Regular	5,998	1	1	7,000	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	2,880	1	1	2,000	1	0	0	0	1
0001	380	3112	3803112PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	380	3112	3803112PA	E2101	Fica-Taxes	14,862	14,640	14,640	14,640	14,688	0	0	0	14,688
0001	380	3112	3803112PA	E2105	Fica Medicare	3,476	3,420	3,420	3,420	3,444	0	0	0	3,444
0001	380	3112	3803112PA	E2201	Retirement Contributions-Frs	21,697	12,580	12,580	11,748	13,176	0	0	0	13,176
0001	380	3112	3803112PA	E2301	Insurance-Life & Health	43,935	46,384	46,384	46,416	46,416	0	0	0	46,416
0001	380	3112	3803112PA	E2401	Workers Compensation	8,428	8,421	8,421	8,421	11,743	0	0	0	11,743
0001	380	3112	3803112OA	E4406	Rent-Office Equipment	16,844	22,000	22,000	15,000	22,000	0	0	0	22,000

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	3112	3803112OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1,000	1,000	0	1,000	0	0	1,000
0001	380	3112	3803112OA	E4801	Promotl Activities (Ord 86-19)	956	2,000	2,000	2,000	2,000	0	0	2,000
0001	380	3112	3803112OA	E4901	Oth Currnt Chrges & Obligions	60	0	0	0	0	0	0	0
0001	380	3112	3803112OA	E4941	Registration Fees	0	50	50	0	50	0	0	50
0001	380	3112	3803112OA	E5101	Office Supplies	0	200	200	500	200	0	0	200
0001	380	3112	3803112OA	E5111	Office Furniture And Equipment	878	500	500	0	500	0	0	500
0001	380	3112	3803112OA	E5201	Materials/Supplies Operating	126	5,000	5,000	2,000	5,000	0	0	5,000
0001	380	3112	3803112OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	380	3112	3803112OA	E5215	Gasoline	1,210	2,000	2,000	1,500	2,248	0	0	2,248
0001	380	3112	3803112OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	380	3112	3803112OA	E5412	Dues & Memberships	50	300	300	0	300	0	0	300
0001	380	3112	3803112XA	E9626	Charge-Off To Other Cost Ctrs	-353,844	-352,143	-352,143	-350,649	-357,318	0	0	-357,318
TOTAL IN UNIT: 3112 Public Outreach					6,059	0	0	0	0	0	0	0	0
UNIT: 3130 Habitat Enhancement & Restor.													
0001	380	3130	3803130PA	E1201REG	1201 Regular	1,040,153	1,021,467	951,467	974,724	1,009,265	0	0	1,009,265
0001	380	3130	3803130PA	E1301REG	1301 Regular	42,941	31,999	31,999	32,000	32,000	0	0	32,000
0001	380	3130	3803130PA	E1401REG	1401 Regular	794	1	1	0	1	0	0	1
0001	380	3130	3803130PA	E1501REG	1501 Regular	6,405	1	1	5,000	1	0	0	1
0001	380	3130	3803130PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	380	3130	3803130PA	E2101	Fica-Taxes	65,024	63,999	63,999	60,432	63,216	0	0	63,216
0001	380	3130	3803130PA	E2105	Fica Medicare	15,207	14,973	14,973	14,136	14,760	0	0	14,760
0001	380	3130	3803130PA	E2201	Retirement Contributions-Frs	97,088	57,999	57,999	47,724	60,468	0	0	60,468
0001	380	3130	3803130PA	E2301	Insurance-Life & Health	141,488	175,540	175,540	174,060	174,060	0	0	174,060
0001	380	3130	3803130PA	E2401	Workers Compensation	37,651	37,526	37,526	37,526	42,876	0	0	42,876
0001	380	3130	3803130OA	E3101	Professional Services	0	1	1	0	1	0	0	1
0001	380	3130	3803130OA	E3125	Legal Services	3,129	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E3401	Other Contractual Services *	0	4,965	4,965	0	4,965	0	0	4,965
0001	380	3130	3803130OA	E3421	Contractual Service-Training	0	500	500	0	500	0	0	500
0001	380	3130	3803130OA	E3431	Laboratory Testing	0	500	500	0	500	0	0	500
0001	380	3130	3803130OA	E4001REG	4001 Regular	1,021	2,000	2,000	2,000	2,000	0	0	2,000
0001	380	3130	3803130OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
0001	380	3130	3803130OA	E4205	Postage	183	400	400	300	400	0	0	400
0001	380	3130	3803130OA	E4405	Rent-Other Equipment	0	100	100	0	100	0	0	100
0001	380	3130	3803130OA	E4412	Rent-Storage/Warehouse Space *	5,082	4,500	4,500	6,000	6,000	0	0	6,000
0001	380	3130	3803130OA	E4420	Rent-Motor Pool Vehicles	15,180	15,180	15,180	15,180	15,180	0	0	15,180
0001	380	3130	3803130OA	E4601	Repair & Maintenance	1,094	1	1	0	1	0	0	1
0001	380	3130	3803130OA	E4620	Rep/Maint-Equipment	194	1,890	1,890	0	1,890	0	0	1,890
0001	380	3130	3803130OA	E4625	Rep/Maint-Motor Pool Vehicles	7,089	7,500	7,500	7,500	8,171	0	0	8,171
0001	380	3130	3803130OA	E4701	Printing & Binding-Outside	3,204	0	0	1,000	0	0	0	0
0001	380	3130	3803130OA	E4801	Promotl Activities (Ord 86-19)	19	100	100	0	100	0	0	100
0001	380	3130	3803130OA	E4901	Oth Currnt Chrges & Obligions	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	380	3130	38031300A	E4909	Licenses & Permits	156	211	211	200	211	0	0	211
0001	380	3130	38031300A	E4941	Registration Fees	375	1,217	1,217	800	1,217	0	0	1,217
0001	380	3130	38031300A	E4945	Advertising	0	1,000	1,000	0	1,000	0	0	1,000
0001	380	3130	38031300A	E4946	Advertising Including Legal	392	0	0	1,000	0	0	0	0
0001	380	3130	38031300A	E5101	Office Supplies	0	1,748	1,748	0	1,748	0	0	1,748
0001	380	3130	38031300A	E5111	Office Furniture And Equipment	0	1,180	1,180	0	1,180	0	0	1,180
0001	380	3130	38031300A	E5113	Radio Equipment/Installation	0	904	904	0	904	0	0	904
0001	380	3130	38031300A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	380	3130	38031300A	E5201	Materials/Supplies Operating	2,000	3,581	3,581	3,000	3,581	0	0	3,581
0001	380	3130	38031300A	E5212	Safety Supplies	0	1,061	1,061	0	1,061	0	0	1,061
0001	380	3130	38031300A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	380	3130	38031300A	E5215	Gasoline	11,885	12,000	12,000	12,000	17,063	0	0	17,063
0001	380	3130	38031300A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	380	3130	38031300A	E5248	Clothing & Wearing Apparel	119	862	862	0	862	0	0	862
0001	380	3130	38031300A	E5256	Tools & Small Implements	0	149	149	0	149	0	0	149
0001	380	3130	38031300A	E5401	Books Publicatns & Subscrptns	0	856	856	0	856	0	0	856
0001	380	3130	38031300A	E5412	Dues & Memberships	0	626	626	0	626	0	0	626
0001	380	3130	3803130XA	E9627	Charge-Off From Other Cost Ctr	1,053,199	620,586	690,586	598,939	600,862	0	0	600,862
TOTAL IN UNIT: 3130 Habitat Enhancement & Restor.					2,551,072	2,087,125	2,087,125	1,993,521	2,067,779	0	0	0	2,067,779
UNIT: 3139 Shoreline Enhancement & Restor													
0001	380	3139	3803139PA	E1201REG	1201 Regular	365,262	359,556	359,556	363,768	361,520	0	0	361,520
0001	380	3139	3803139PA	E1301REG	1301 Regular	61,300	30,999	30,999	40,000	31,000	0	0	31,000
0001	380	3139	3803139PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	380	3139	3803139PA	E1501REG	1501 Regular	1,320	1	1	1,500	1	0	0	1
0001	380	3139	3803139PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	380	3139	3803139PA	E2101	Fica-Taxes	24,939	22,552	22,552	22,548	22,656	0	0	22,656
0001	380	3139	3803139PA	E2105	Fica Medicare	5,832	5,264	5,264	5,268	5,292	0	0	5,292
0001	380	3139	3803139PA	E2201	Retirement Contributions-Frs	33,190	19,971	19,971	18,120	20,292	0	0	20,292
0001	380	3139	3803139PA	E2301	Insurance-Life & Health	68,853	71,176	71,176	69,624	69,624	0	0	69,624
0001	380	3139	3803139PA	E2401	Workers Compensation	14,049	14,032	14,032	14,032	17,857	0	0	17,857
0001	380	3139	3803139OA	E4001REG	4001 Regular	828	428	428	1,000	2,500	0	0	2,500
0001	380	3139	3803139OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4205	Postage	243	82	82	300	400	0	0	400
0001	380	3139	3803139OA	E4405	Rent-Other Equipment	0	250	250	0	250	0	0	250
0001	380	3139	3803139OA	E4601	Repair & Maintenance	0	16	16	0	1,000	0	0	1,000
0001	380	3139	3803139OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	380	3139	3803139OA	E4921	Filing Fees	0	96	96	0	96	0	0	96
0001	380	3139	3803139OA	E4941	Registration Fees	675	521	521	1,000	1,000	0	0	1,000
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	0	1	0	0	1
0001	380	3139	3803139OA	E5111	Office Furniture And Equipment	0	286	286	0	286	0	0	286

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

Fund	Dept	Unit	Appropriation	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: 3158 Land Management & Monitoring													
0001	380	3158	3803158PA	E1201REG 1201 Regular	2,112,558	1,976,698	1,976,698	2,001,204	1,988,807	0	0	0	1,988,807
0001	380	3158	3803158PA	E1301REG 1301 Regular	29,661	6,000	6,000	20,000	6,000	0	0	0	6,000
0001	380	3158	3803158PA	E1401REG 1401 Regular	1,142	1	1	0	1	0	0	0	1
0001	380	3158	3803158PA	E1501REG 1501 Regular	12,445	1	1	8,000	1	0	0	0	1
0001	380	3158	3803158PA	E1504REG 1504 Regular	3,782	1	1	0	1	0	0	0	1
0001	380	3158	3803158PA	E2101 Fica-Taxes	126,698	121,957	121,957	122,374	122,818	0	0	0	122,818
0001	380	3158	3803158PA	E2105 Fica Medicare	30,072	29,013	29,013	29,052	29,112	0	0	0	29,112
0001	380	3158	3803158PA	E2201 Retirement Contributions-Frs	192,484	106,477	106,477	99,420	112,752	0	0	0	112,752
0001	380	3158	3803158PA	E2301 Insurance-Life & Health	378,871	420,656	420,656	417,744	417,744	0	0	0	417,744
0001	380	3158	3803158PA	E2401 Workers Compensation	89,879	89,164	89,164	89,164	114,735	0	0	0	114,735
0001	380	3158	3803158OA	E3140 Consultant Services *	0	50	50	0	50	0	0	0	50
0001	380	3158	3803158OA	E3404 Temp Serv/Contracted Salaries	0	50	50	0	50	0	0	0	50
0001	380	3158	3803158OA	E3421 Contractual Service-Training	0	501	501	0	501	0	0	0	501
0001	380	3158	3803158OA	E4001REG 4001 Regular	904	1,400	1,400	1,200	1,400	0	0	0	1,400
0001	380	3158	3803158OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4205 Postage	182	301	301	50	301	0	0	0	301
0001	380	3158	3803158OA	E4310 Utilities/Waste Disposal	0	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4408 Rent-Uniforms	2,028	1,000	1,000	2,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E4420 Rent-Motor Pool Vehicles	81,300	81,300	81,300	81,300	81,300	0	0	0	81,300
0001	380	3158	3803158OA	E4601 Repair & Maintenance	574	26,001	26,001	10,000	3,001	0	0	0	3,001
0001	380	3158	3803158OA	E4603 Rep/Maint-Parts & Supplies	56	1,000	1,000	3,000	1,000	0	0	0	1,000
0001	380	3158	3803158OA	E4607 Repair/Maint-Outside Service	0	999	999	0	999	0	0	0	999
0001	380	3158	3803158OA	E4620 Rep/Maint-Equipment	573	1,500	1,500	0	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E4625 Rep/Maint-Motor Pool Vehicles	81,769	75,000	75,000	75,000	95,185	0	0	0	95,185
0001	380	3158	3803158OA	E4801 Promotl Activities (Ord 86-19)	23	0	0	50	0	0	0	0	0
0001	380	3158	3803158OA	E4901 Oth Currnt Chrges & Obligtions	20	1	1	0	1	0	0	0	1
0001	380	3158	3803158OA	E4909 Licenses & Permits	100	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E4921 Filing Fees	0	150	150	0	150	0	0	0	150
0001	380	3158	3803158OA	E4941 Registration Fees	460	2,500	2,500	0	2,000	0	0	0	2,000
0001	380	3158	3803158OA	E4946 Advertising Including Legal	722	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5101 Office Supplies	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E5111 Office Furniture And Equipment	154	999	999	0	999	0	0	0	999
0001	380	3158	3803158OA	E5113 Radio Equipment/Installation	0	1,501	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	20,854	2,534	2,534	20,000	20,534	0	0	0	20,534
0001	380	3158	3803158OA	E5207 Insecticides & Pesticides	5,098	525	525	5,000	5,525	0	0	0	5,525
0001	380	3158	3803158OA	E5209 Farm Garden & Nrsery Supplies	1,316	0	0	0	0	0	0	0	0
0001	380	3158	3803158OA	E5212 Safety Supplies	502	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	380	3158	3803158OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E5215 Gasoline	70,923	72,000	72,000	72,000	89,998	0	-2,600	0	87,398
0001	380	3158	3803158OA	E5216 Oil & Lubricants	87	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	3158	3803158OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	380	3158	3803158OA	E5248	Clothing & Wearing Apparel	1,056	1,750	1,750	1,000	1,750	0	0	0	1,750
0001	380	3158	3803158OA	E5256	Tools & Small Implements	1,113	2,201	2,201	2,000	2,201	0	0	0	2,201
0001	380	3158	3803158OA	E5401	Books Publicatns & Subscrptns	176	757	757	500	757	0	0	0	757
0001	380	3158	3803158OA	E5412	Dues & Memberships	459	201	201	1,000	500	0	0	0	500
0001	380	3158	3803158XA	E9627	Charge-Off From Other Cost Ctr	940,689	1,224,773	1,224,773	1,172,518	1,173,594	0	0	0	1,173,594
TOTAL IN UNIT: 3158 Land Management & Monitoring						4,188,730	4,251,964	4,251,964	4,236,576	4,280,772	0	-2,600	0	4,278,172
UNIT: 3159 Maritime Resources														
0001	380	3159	3803159OA	E4205	Postage	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3159 Maritime Resources						0	0	0	0	0	0	0	0	0
UNIT: 3221 Natural Resources Protection														
0001	380	3221	3803221PA	E1201REG	1201 Regular	899,978	878,675	878,675	898,468	883,005	0	39,252	0	922,257
0001	380	3221	3803221PA	E1301REG	1301 Regular	30,196	10,000	10,000	25,000	10,000	0	0	0	10,000
0001	380	3221	3803221PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	E1501REG	1501 Regular	2,805	1	1	2,000	1	0	0	0	1
0001	380	3221	3803221PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221PA	E2101	Fica-Taxes	56,376	55,066	55,066	55,068	55,296	0	2,436	0	57,732
0001	380	3221	3803221PA	E2105	Fica Medicare	13,185	12,866	12,866	12,864	12,936	0	564	0	13,500
0001	380	3221	3803221PA	E2201	Retirement Contributions-Frs	82,797	48,402	48,402	43,716	52,020	0	2,184	0	54,204
0001	380	3221	3803221PA	E2301	Insurance-Life & Health	101,991	165,544	165,544	162,456	162,456	0	11,604	0	174,060
0001	380	3221	3803221PA	E2401	Workers Compensation	40,451	40,306	40,306	40,306	39,144	0	0	0	39,144
0001	380	3221	3803221OA	E3161	Audio/Visual Services Ch. 20	0	2	2	0	2	0	0	0	2
0001	380	3221	3803221OA	E3401	Other Contractual Services *	95,613	81,450	81,450	81,450	81,450	0	0	0	81,450
0001	380	3221	3803221OA	E3421	Contractual Service-Training	0	21	21	0	21	0	0	0	21
0001	380	3221	3803221OA	E3431	Laboratory Testing	19,873	20,600	20,600	20,000	25,600	0	0	0	25,600
0001	380	3221	3803221OA	E4001REG	4001 Regular	859	201	201	500	201	0	0	0	201
0001	380	3221	3803221OA	E4205	Postage	15	550	550	500	550	0	0	0	550
0001	380	3221	3803221OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4620	Rep/Maint-Equipment	0	375	375	0	1,375	0	0	0	1,375
0001	380	3221	3803221OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4905	Legal Settlement	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E4921	Filing Fees	33	0	0	0	0	0	0	0	0
0001	380	3221	3803221OA	E4941	Registration Fees	433	401	401	0	401	0	0	0	401
0001	380	3221	3803221OA	E4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5101	Office Supplies	13	20	20	0	20	0	0	0	20
0001	380	3221	3803221OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5113	Radio Equipment/Installation	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221OA	E5201	Materials/Supplies Operating	774	300	300	3,000	1,300	0	0	0	1,300
0001	380	3221	3803221OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	380	3221	3803221OA	E5215	Gasoline	5,519	8,000	8,000	6,000	10,123	0	0	0	10,123

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	380	3221	3803221OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	380	3221	3803221OA	E5233	Laboratory Supplies	0	2,300	2,300	0	2,300	0	0	0	2,300
0001	380	3221	3803221OA	E5248	Clothing & Wearing Apparel	60	1,151	1,151	0	1,151	0	0	0	1,151
0001	380	3221	3803221OA	E5401	Books Publicatns & Subscrptns	0	101	101	0	101	0	0	0	101
0001	380	3221	3803221OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
0001	380	3221	3803221XA	E9627	Charge-Off From Other Cost Ctr	563,590	580,616	580,616	540,692	537,306	0	0	0	537,306
TOTAL IN UNIT: 3221 Natural Resources Protection						1,914,558	1,906,956	1,906,956	1,892,020	1,876,769	0	56,040	0	1,932,809
UNIT: 3233 Petro Storage Compliance														
0001	380	3233	3803233XB	E9516	Admin Costs - Charge Off	-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	Admin Costs - Charge Off	-140,000	-140,000	-140,000	-140,000	-140,000	0	0	0	-140,000
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	723,683	708,604	708,604	625,536	636,530	0	0	0	636,530
0001	380	3241	3803241PA	E1301REG	1301 Regular	2,234	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	380	3241	3803241PA	E1401REG	1401 Regular	595	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	E1501REG	1501 Regular	1,326	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	E1504REG	1504 Regular	4,202	1	1	0	1	0	0	0	1
0001	380	3241	3803241PA	E2101	Fica-Taxes	44,137	44,403	44,403	38,784	39,864	0	0	0	39,864
0001	380	3241	3803241PA	E2105	Fica Medicare	10,322	10,377	10,377	9,060	9,336	0	0	0	9,336
0001	380	3241	3803241PA	E2201	Retirement Contributions-Frs	67,035	39,066	39,066	30,912	36,912	0	0	0	36,912
0001	380	3241	3803241PA	E2301	Insurance-Life & Health	119,913	152,348	152,348	139,248	139,248	0	0	0	139,248
0001	380	3241	3803241PA	E2401	Workers Compensation	40,434	40,289	40,289	40,289	46,721	0	0	0	46,721
0001	380	3241	3803241PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	380	3241	3803241OA	E3401	Other Contractual Services *	315,900	455,157	455,157	396,000	455,157	0	0	0	455,157
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	4	1,175	1,175	500	1,175	0	0	0	1,175
0001	380	3241	3803241OA	E4205	Postage	39	30	30	50	30	0	0	0	30
0001	380	3241	3803241OA	E4301	Utilities/Electric	9,135	9,000	9,000	9,000	9,000	0	0	0	9,000
0001	380	3241	3803241OA	E4310	Utilities/Waste Disposal	2,904	2,000	2,000	3,000	2,000	0	0	0	2,000
0001	380	3241	3803241OA	E4401	Rent	1,783	200	200	2,000	200	0	0	0	200
0001	380	3241	3803241OA	E4406	Rent-Office Equipment	447	1	1	500	1	0	0	0	1
0001	380	3241	3803241OA	E4408	Rent-Uniforms	1,863	2,500	2,500	2,000	2,500	0	0	0	2,500
0001	380	3241	3803241OA	E4420	Rent-Motor Pool Vehicles	52,644	49,350	49,350	49,350	49,776	0	0	0	49,776
0001	380	3241	3803241OA	E4502	Casualty Self Ins Premiums	64,682	67,909	67,909	0	82,099	0	0	0	82,099
0001	380	3241	3803241OA	E4603	Rep/Maint-Parts & Supplies	144	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	E4610	Repair/Maint-Buildings	4,879	500	500	0	500	0	0	0	500
0001	380	3241	3803241OA	E4620	Rep/Maint-Equipment	1,103	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	380	3241	3803241OA	E4625	Rep/Maint-Motor Pool Vehicles	26,287	26,400	26,400	26,400	23,862	0	0	0	23,862

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

Fund	Dept	Unit	Appropriation	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	3241	3803241OA	E4909	Licenses & Permits	0	199	199	0	199	0	0	199	
0001	380	3241	3803241OA	E4941	Registration Fees	0	649	649	0	649	0	0	649	
0001	380	3241	3803241OA	E4945	Advertising	0	99	99	0	99	0	0	99	
0001	380	3241	3803241OA	E5101	Office Supplies	16	1,799	1,799	0	1,799	0	0	1,799	
0001	380	3241	3803241OA	E5111	Office Furniture And Equipment	0	500	500	0	500	0	0	500	
0001	380	3241	3803241OA	E5113	Radio Equipment/Installation	0	1,100	1,100	0	1,100	0	0	1,100	
0001	380	3241	3803241OA	E5201	Materials/Supplies Operating	6,955	4,270	4,270	5,000	4,270	0	0	4,270	
0001	380	3241	3803241OA	E5207	Insecticides & Pesticides	148,956	13,250	13,250	0	13,250	0	0	13,250	
0001	380	3241	3803241OA	E5212	Safety Supplies	0	480	480	500	480	0	0	480	
0001	380	3241	3803241OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	380	3241	3803241OA	E5215	Gasoline	35,397	34,000	34,000	34,000	53,998	0	0	53,998	
0001	380	3241	3803241OA	E5216	Oil & Lubricants	0	100	100	0	100	0	0	100	
0001	380	3241	3803241OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	380	3241	3803241OA	E5220	Purchased Water	426	1,500	1,500	500	1,500	0	0	1,500	
0001	380	3241	3803241OA	E5248	Clothing & Wearing Apparel	618	1,980	1,980	800	1,980	0	0	1,980	
0001	380	3241	3803241OA	E5256	Tools & Small Implements	207	1,000	1,000	200	1,000	0	0	1,000	
0001	380	3241	3803241OA	E5401	Books Publicatns & Subscrptns	0	480	480	0	480	0	0	480	
0001	380	3241	3803241OA	E5412	Dues & Memberships	575	480	480	600	480	0	0	480	
0001	380	3241	3803241XA	E9627	Charge-Off From Other Cost Ctr	309,246	280,208	280,208	260,902	259,284	0	0	259,284	
TOTAL IN UNIT: 3241 Mosquito Control						1,998,092	1,959,606	1,959,606	1,681,131	1,884,284	0	0	0	1,884,284
UNIT: D10A Deepwater Horizon														
0001	380	D10A	3803241OA	E4998	Potentially billable disaster expenses	6,475	0	0	0	0	0	0	0	
TOTAL IN UNIT: D10A Deepwater Horizon						6,475	0	0	0	0	0	0	0	
TOTAL IN DEPT : 380						11,488,411	10,951,237	10,951,237	10,548,841	10,864,342	0	48,268	0	10,912,610
UNIT: 4130 Fair Housing														
0001	400	4130	4004130PA	E1070	Charge Off-Personal Services	-317,275	-258,591	-258,591	-258,591	-149,483	0	0	-149,483	
0001	400	4130	4004130PA	E1201REG	1201 Regular	355,266	400,237	400,237	354,864	382,928	0	0	382,928	
0001	400	4130	4004130PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	400	4130	4004130PA	E1401REG	1401 Regular	9,228	1	1	9,412	5,118	0	0	5,118	
0001	400	4130	4004130PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	400	4130	4004130PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	400	4130	4004130PA	E2101	Fica-Taxes	21,765	25,068	25,068	21,996	23,976	0	0	23,976	
0001	400	4130	4004130PA	E2105	Fica Medicare	5,090	5,856	5,856	5,136	5,604	0	0	5,604	
0001	400	4130	4004130PA	E2201	Retirement Contributions-Frs	34,474	22,372	22,372	17,436	22,584	0	0	22,584	
0001	400	4130	4004130PA	E2301	Insurance-Life & Health	67,224	81,172	81,172	81,228	81,228	0	0	81,228	
0001	400	4130	4004130PA	E2401	Workers Compensation	6,290	6,287	6,287	3,414	8,351	0	0	8,351	
0001	400	4130	4004130OA	E3070	Operating Expense-Charge Off	-15,781	0	0	0	0	0	0	0	
0001	400	4130	4004130OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1	
0001	400	4130	4004130OA	E4001REG	4001 Regular	0	250	250	140	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
0001	400	4130	4004130OA	E4007	Travel-Mileage	2,072	500	500	556	500	0	0	500
0001	400	4130	4004130OA	E4502	Casualty Self Ins Premiums	4,162	9,198	9,198	0	11,119	0	0	11,119
0001	400	4130	4004130OA	E4801	Promotl Activities (Ord 86-19)	0	475	475	475	475	0	0	475
0001	400	4130	4004130OA	E4921	Filing Fees	9	0	0	0	0	0	0	0
0001	400	4130	4004130OA	E5101	Office Supplies	2,065	2,066	2,066	547	2,066	0	0	2,066
0001	400	4130	4004130OA	E5111	Office Furniture And Equipment	256	800	800	0	800	0	0	800
0001	400	4130	4004130OA	E5121	Data Proccsng Sftwre/Accessres	1,270	1,200	1,200	0	1,200	0	0	1,200
0001	400	4130	4004130OA	E5401	Books Publicatns & Subscrptns	5,947	500	500	6,220	500	0	0	500
TOTAL IN UNIT: 4130 Fair Housing					182,063	297,395	297,395	242,833	397,220	0	0	0	397,220
UNIT: 4160 Equal Employment													
0001	400	4160	4004160PA	E1070	Charge Off-Personal Services	-257,520	0	0	0	0	0	0	0
0001	400	4160	4004160PA	E1201REG	1201 Regular	190,572	162,530	162,530	172,932	173,604	0	0	173,604
0001	400	4160	4004160PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E1401REG	1401 Regular	10,664	1	1	9,320	1	0	0	1
0001	400	4160	4004160PA	E1501REG	1501 Regular	18,060	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	400	4160	4004160PA	E2101	Fica-Taxes	12,213	9,532	9,532	10,716	10,764	0	0	10,764
0001	400	4160	4004160PA	E2105	Fica Medicare	3,084	2,389	2,389	2,508	2,520	0	0	2,520
0001	400	4160	4004160PA	E2201	Retirement Contributions-Frs	19,952	8,765	8,765	9,948	13,212	0	0	13,212
0001	400	4160	4004160PA	E2301	Insurance-Life & Health	36,665	34,788	34,788	34,812	34,812	0	0	34,812
0001	400	4160	4004160PA	E2401	Workers Compensation	364	636	636	345	760	0	0	760
0001	400	4160	4004160OA	E3070	Operating Expense-Charge Off	-12,690	0	0	0	0	0	0	0
0001	400	4160	4004160OA	E3126	Interpreter Services	0	2,000	2,000	1,365	2,000	0	0	2,000
0001	400	4160	4004160OA	E3161	Audio/Visual Services Ch. 20	0	2,000	2,000	0	2,000	0	0	2,000
0001	400	4160	4004160OA	E3401	Other Contractual Services *	0	2,000	2,000	0	2,000	0	0	2,000
0001	400	4160	4004160OA	E3421	Contractual Service-Training	0	1,500	2,900	0	1,500	0	0	1,500
0001	400	4160	4004160OA	E4001REG	4001 Regular	0	2,000	2,000	494	2,000	0	0	2,000
0001	400	4160	4004160OA	E4007	Travel-Mileage	0	1,000	1,000	175	1,000	0	0	1,000
0001	400	4160	4004160OA	E4008REG	4008 Regular	3,500	6,000	6,000	0	6,000	0	0	6,000
0001	400	4160	4004160OA	E4205	Postage	41	1,000	1,000	315	1,000	0	0	1,000
0001	400	4160	4004160OA	E4406	Rent-Office Equipment	5,193	6,000	6,000	5,880	6,000	0	0	6,000
0001	400	4160	4004160OA	E4420	Rent-Motor Pool Vehicles	851	250	250	368	0	0	0	0
0001	400	4160	4004160OA	E4502	Casualty Self Ins Premiums	1,424	1,582	1,582	0	1,913	0	0	1,913
0001	400	4160	4004160OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	0	1,500	0	0	1,500
0001	400	4160	4004160OA	E4674	Rep/Maint-Dp Equip	0	2	2	0	2	0	0	2
0001	400	4160	4004160OA	E4703	Graphics Charges	0	2,000	2,000	0	2,000	0	0	2,000
0001	400	4160	4004160OA	E4801	Promotl Activities (Ord 86-19)	633	5,450	29,600	4,831	5,450	0	0	5,450
0001	400	4160	4004160OA	E4901	Oth Curmnt Chrges & Obligions	0	200	200	0	200	0	0	200
0001	400	4160	4004160OA	E4941	Registration Fees	0	300	300	0	300	0	0	300
0001	400	4160	4004160OA	E4945	Advertising	0	500	500	0	500	0	0	500
0001	400	4160	4004160OA	E5101	Office Supplies	2,343	3,000	3,000	2,661	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
0001	400	4160	4004160OA	E5121	Data Proccsng Sftwre/Accessres	293	300	300	147	300	0	0	300
0001	400	4160	4004160OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	400	4160	4004160OA	E5215	Gasoline	109	200	200	91	178	0	0	178
0001	400	4160	4004160OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	400	4160	4004160OA	E5220	Purchased Water	52	300	300	121	300	0	0	300
0001	400	4160	4004160OA	E5401	Books Publicatns & Subscrptns	467	700	700	505	700	0	0	700
0001	400	4160	4004160OA	E5412	Dues & Memberships	1,284	700	700	700	700	0	0	700
TOTAL IN UNIT: 4160 Equal Employment					37,554	259,128	284,678	258,234	276,221	0	0	0	276,221
TOTAL IN DEPT : 400					219,616	556,523	582,073	501,067	673,441	0	0	0	673,441
UNIT: 4110 Facilities Dev & Ops Admin													
0001	410	4110	4104110PA	E1201REG	1201 Regular	1,705,351	1,540,737	1,540,737	1,894,248	1,917,602	0	0	1,917,602
0001	410	4110	4104110PA	E1301REG	1301 Regular	16,653	1	1	0	1	0	0	1
0001	410	4110	4104110PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	410	4110	4104110PA	E1501REG	1501 Regular	1,285	1	1	1,500	1	0	0	1
0001	410	4110	4104110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	410	4110	4104110PA	E2101	Fica-Taxes	93,245	86,223	86,223	107,954	110,450	0	0	110,450
0001	410	4110	4104110PA	E2105	Fica Medicare	24,122	22,918	22,918	27,456	28,116	0	0	28,116
0001	410	4110	4104110PA	E2201	Retirement Contributions-Frs	157,905	87,421	87,421	96,084	118,356	0	0	118,356
0001	410	4110	4104110PA	E2301	Insurance-Life & Health	270,458	213,736	213,736	290,100	290,100	0	0	290,100
0001	410	4110	4104110PA	E2401	Workers Compensation	28,430	28,358	28,358	15,397	25,136	0	0	25,136
0001	410	4110	4104110OA	E3401	Other Contractual Services *	121,648	104,001	104,001	104,000	104,001	0	0	104,001
0001	410	4110	4104110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	410	4110	4104110OA	E4001REG	4001 Regular	2,024	5,001	5,001	3,000	5,001	0	0	5,001
0001	410	4110	4104110OA	E4007	Travel-Mileage	3,732	3,001	3,001	4,000	3,001	0	0	3,001
0001	410	4110	4104110OA	E4008REG	4008 Regular	5,500	6,001	6,001	6,000	6,001	0	0	6,001
0001	410	4110	4104110OA	E4205	Postage	6,285	10,001	10,001	10,000	10,001	0	0	10,001
0001	410	4110	4104110OA	E4406	Rent-Office Equipment	6,337	9,001	9,001	4,500	6,001	0	0	6,001
0001	410	4110	4104110OA	E4411	Rent-Office Space	0	1	1	0	1	0	0	1
0001	410	4110	4104110OA	E4412	Rent-Storage/Warehouse Space *	536	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4420	Rent-Motor Pool Vehicles	24,419	32,782	32,782	15,000	8,270	0	0	8,270
0001	410	4110	4104110OA	E4502	Casualty Self Ins Premiums	9,492	11,602	11,602	0	14,027	0	0	14,027
0001	410	4110	4104110OA	E4625	Rep/Maint-Motor Pool Vehicles	12,461	12,500	12,500	7,500	5,920	0	0	5,920
0001	410	4110	4104110OA	E4909	Licenses & Permits	0	201	201	200	201	0	0	201
0001	410	4110	4104110OA	E4941	Registration Fees	1,105	4,001	4,001	2,000	4,001	0	0	4,001
0001	410	4110	4104110OA	E4945	Advertising	5,920	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E4946	Advertising Including Legal	3,983	4,001	4,001	1,000	4,001	0	0	4,001
0001	410	4110	4104110OA	E5101	Office Supplies	11,088	23,322	23,322	15,000	14,322	0	0	14,322
0001	410	4110	4104110OA	E5111	Office Furniture And Equipment	0	1,001	1,001	750	1,001	0	0	1,001
0001	410	4110	4104110OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	1
0001	410	4110	4104110OA	E5201	Materials/Supplies Operating	4,109	5,001	5,001	2,500	5,001	0	0	5,001

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

Fund	Dept	Unit	Appropriation	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	E5212	Safety Supplies	284	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	410	4110	4104110OA	E5215	Gasoline	11,354	15,750	15,750	9,000	17,998	0	0	17,998
0001	410	4110	4104110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	410	4110	4104110OA	E5256	Tools & Small Implements	192	1,001	1,001	500	1,001	0	0	1,001
0001	410	4110	4104110OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1
0001	410	4110	4104110OA	E5402	Educational Training Materials	59	0	0	0	0	0	0	0
0001	410	4110	4104110OA	E5412	Dues & Memberships	1,295	1,501	1,501	1,200	1,501	0	0	1,501
TOTAL IN UNIT: 4110 Facilities Dev & Ops Admin					2,529,272	2,229,070	2,229,070	2,618,889	2,701,020	0	0	0	2,701,020
UNIT: 4120 Capital Improvements Division													
0001	410	4120	4104120PA	E1201REG	1201 Regular	1,357,516	918,225	798,225	1,320,804	1,339,529	0	-133,068	1,206,461
0001	410	4120	4104120PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	410	4120	4104120PA	E1401REG	1401 Regular	296	1	1	0	1	0	0	1
0001	410	4120	4104120PA	E1501REG	1501 Regular	1,540	1	1	1,000	1	0	0	1
0001	410	4120	4104120PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	410	4120	4104120PA	E2101	Fica-Taxes	78,818	54,676	54,676	79,222	81,190	0	-8,340	72,850
0001	410	4120	4104120PA	E2105	Fica Medicare	19,080	13,512	13,512	19,152	19,632	0	-1,956	17,676
0001	410	4120	4104120PA	E2201	Retirement Contributions-Frs	120,313	50,175	50,175	65,772	75,216	0	-7,476	67,740
0001	410	4120	4104120PA	E2301	Insurance-Life & Health	197,947	137,552	137,552	208,872	208,872	0	-23,208	185,664
0001	410	4120	4104120PA	E2401	Workers Compensation	19,432	19,398	19,398	10,532	21,591	0	0	21,591
0001	410	4120	4104120OA	E3101	Professional Services	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E3401	Other Contractual Services *	36,910	7,001	127,001	135,000	7,001	0	0	7,001
0001	410	4120	4104120OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4001REG	4001 Regular	67	1,001	1,001	400	1,001	0	0	1,001
0001	410	4120	4104120OA	E4007	Travel-Mileage	255	5,001	5,001	1,500	2,001	0	0	2,001
0001	410	4120	4104120OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4406	Rent-Office Equipment	8,201	12,001	12,001	12,000	12,001	0	0	12,001
0001	410	4120	4104120OA	E4411	Rent-Office Space	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	400	0	0	0	0
0001	410	4120	4104120OA	E4420	Rent-Motor Pool Vehicles	18,981	19,824	19,824	30,000	26,482	0	0	26,482
0001	410	4120	4104120OA	E4502	Casualty Self Ins Premiums	8,543	8,438	8,438	0	10,201	0	0	10,201
0001	410	4120	4104120OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4625	Rep/Maint-Motor Pool Vehicles	10,626	9,500	9,500	12,000	11,469	0	0	11,469
0001	410	4120	4104120OA	E4674	Rep/Maint-Dp Equip	0	1	1	300	1	0	0	1
0001	410	4120	4104120OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4941	Registration Fees	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E4945	Advertising	1,204	4,001	4,001	2,000	4,001	0	0	4,001
0001	410	4120	4104120OA	E5101	Office Supplies	8,927	11,001	11,001	6,000	8,001	0	0	8,001
0001	410	4120	4104120OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	410	4120	4104120OA	E5201	Materials/Supplies Operating	1,720	5,001	5,001	2,500	5,001	0	0	5,001

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

Fund	Dept	Unit	Appropriation	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	41041200A	E5212	Safety Supplies	224	0	0	0	0	0	0	0
0001	410	4120	41041200A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	410	4120	41041200A	E5215	Gasoline	9,301	11,375	11,375	10,000	13,498	0	0	13,498
0001	410	4120	41041200A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	410	4120	41041200A	E5248	Clothing & Wearing Apparel	0	501	501	250	501	0	0	501
0001	410	4120	41041200A	E5401	Books Publicatns & Subscrptns	0	500	500	400	500	0	0	500
0001	410	4120	41041200A	E5412	Dues & Memberships	610	1,001	1,001	1,200	1,001	0	0	1,001
TOTAL IN UNIT: 4120 Capital Improvements Division					1,900,510	1,289,698	1,289,698	1,919,304	1,848,705	0	-174,048	0	1,674,657
UNIT: 4130 Security And Access													
0001	410	4130	4104130PA	E1201REG	1201 Regular	1,728,979	1,673,968	1,673,968	1,701,480	1,690,987	0	0	1,690,987
0001	410	4130	4104130PA	E1301REG	1301 Regular	10,960	1	1	4,000	10,001	0	0	10,001
0001	410	4130	4104130PA	E1401REG	1401 Regular	107,252	75,001	75,001	100,000	75,001	0	0	75,001
0001	410	4130	4104130PA	E1501REG	1501 Regular	3,905	1	1	2,000	1	0	0	1
0001	410	4130	4104130PA	E1504REG	1504 Regular	17,370	1	1	0	1	0	0	1
0001	410	4130	4104130PA	E2101	Fica-Taxes	112,011	104,915	104,915	105,540	105,816	0	0	105,816
0001	410	4130	4104130PA	E2105	Fica Medicare	26,196	24,547	24,547	24,672	24,792	0	0	24,792
0001	410	4130	4104130PA	E2201	Retirement Contributions-Frs	168,412	91,894	91,894	84,240	97,164	0	0	97,164
0001	410	4130	4104130PA	E2301	Insurance-Life & Health	354,024	471,840	471,840	464,160	464,160	0	0	464,160
0001	410	4130	4104130PA	E2401	Workers Compensation	54,931	54,664	54,664	29,680	97,056	0	0	97,056
0001	410	4130	4104130OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0
0001	410	4130	4104130OA	E3401	Other Contractual Services *	130,006	333,098	333,098	250,000	300,725	0	0	300,725
0001	410	4130	4104130OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
0001	410	4130	4104130OA	E3405	Security Services	2,155,103	2,104,006	2,104,006	2,100,000	2,216,231	0	0	2,216,231
0001	410	4130	4104130OA	E3421	Contractual Service-Training	0	3,001	3,001	3,000	3,001	0	0	3,001
0001	410	4130	4104130OA	E4001REG	4001 Regular	2,729	6,001	6,001	3,000	6,001	0	0	6,001
0001	410	4130	4104130OA	E4007	Travel-Mileage	1,844	2,001	2,001	1,500	2,001	0	0	2,001
0001	410	4130	4104130OA	E4408	Rent-Uniforms	0	1,001	1,001	500	1,001	0	0	1,001
0001	410	4130	4104130OA	E4420	Rent-Motor Pool Vehicles	20,336	23,704	23,704	22,000	27,605	0	0	27,605
0001	410	4130	4104130OA	E4502	Casualty Self Ins Premiums	22,780	24,258	24,258	0	29,327	0	0	29,327
0001	410	4130	4104130OA	E4603	Rep/Maint-Parts & Supplies	4,178	10,001	10,001	7,000	10,001	0	0	10,001
0001	410	4130	4104130OA	E4607	Repair/Maint-Outside Service	0	30,001	30,001	15,000	5,001	0	0	5,001
0001	410	4130	4104130OA	E4610	Repair/Maint-Buildings	0	15,001	15,001	12,000	5,001	0	0	5,001
0001	410	4130	4104130OA	E4620	Rep/Maint-Equipment	23,434	30,001	30,001	30,000	30,001	0	0	30,001
0001	410	4130	4104130OA	E4625	Rep/Maint-Motor Pool Vehicles	20,755	22,500	22,500	22,500	18,819	0	0	18,819
0001	410	4130	4104130OA	E4901	Oth Currnt Chrges & Obligions	87,842	110,002	110,002	110,000	110,002	0	0	110,002
0001	410	4130	4104130OA	E4909	Licenses & Permits	1,492	1	1	0	1	0	0	1
0001	410	4130	4104130OA	E4941	Registration Fees	1,420	3,001	3,001	1,500	3,001	0	0	3,001
0001	410	4130	4104130OA	E4945	Advertising	0	1,501	1,501	750	1,501	0	0	1,501
0001	410	4130	4104130OA	E5101	Office Supplies	1,738	3,501	3,501	2,500	3,501	0	0	3,501
0001	410	4130	4104130OA	E5113	Radio Equipment/Installation	0	2,001	2,001	500	2,001	0	0	2,001
0001	410	4130	4104130OA	E5201	Materials/Supplies Operating	2,705	10,001	10,001	6,000	10,001	0	0	10,001

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

Fund	Dept	Unit	Appropriation	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	E5212	Safety Supplies	146	1	1	100	1	0	0	1
0001	410	4130	4104130OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	410	4130	4104130OA	E5215	Gasoline	26,237	34,000	34,000	24,000	38,248	0	0	38,248
0001	410	4130	4104130OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	410	4130	4104130OA	E5248	Clothing & Wearing Apparel	2,784	3,001	3,001	2,000	3,001	0	0	3,001
0001	410	4130	4104130OA	E5256	Tools & Small Implements	0	1,001	1,001	500	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	404	1,001	1,001	850	1,001	0	0	1,001
TOTAL IN UNIT: 4130 Security And Access					5,089,972	5,270,420	5,270,420	5,130,972	5,392,958	0	0	0	5,392,958
UNIT: 4140 Electronic Services Division													
0001	410	4140	4104140PA	E1201REG	1201 Regular	1,238,911	1,247,590	1,247,590	1,224,672	1,279,987	0	28,892	1,308,879
0001	410	4140	4104140PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	410	4140	4104140PA	E1401REG	1401 Regular	107,400	60,001	60,001	60,000	60,001	0	-12,000	48,001
0001	410	4140	4104140PA	E1501REG	1501 Regular	17,612	1	1	3,000	3,001	0	0	3,001
0001	410	4140	4104140PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	410	4140	4104140PA	E2101	Fica-Taxes	82,051	78,084	78,084	75,888	80,112	0	1,812	81,924
0001	410	4140	4104140PA	E2105	Fica Medicare	19,206	18,264	18,264	17,748	18,732	0	420	19,152
0001	410	4140	4104140PA	E2201	Retirement Contributions-Frs	122,093	67,699	67,699	61,020	71,904	0	1,620	73,524
0001	410	4140	4104140PA	E2301	Insurance-Life & Health	232,304	266,708	266,708	266,892	278,496	0	11,604	290,100
0001	410	4140	4104140PA	E2401	Workers Compensation	31,136	31,050	31,050	16,859	43,024	0	0	43,024
0001	410	4140	4104140OA	E3401	Other Contractual Services *	55,856	75,001	75,001	65,000	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	211	1	1	0	1	0	0	1
0001	410	4140	4104140OA	E3416	Data Processing-Outside	0	1	1	0	1	0	0	1
0001	410	4140	4104140OA	E3421	Contractual Service-Training	0	5,000	5,000	3,500	5,000	0	0	5,000
0001	410	4140	4104140OA	E4001REG	4001 Regular	65	12,001	12,001	5,000	12,001	0	0	12,001
0001	410	4140	4104140OA	E4007	Travel-Mileage	423	851	851	700	851	0	0	851
0001	410	4140	4104140OA	E4205	Postage	21	1	1	0	1	0	0	1
0001	410	4140	4104140OA	E4310	Utilities/Waste Disposal	0	3,151	3,151	0	0	0	0	0
0001	410	4140	4104140OA	E4406	Rent-Office Equipment	8,205	2,501	2,501	6,000	2,501	0	0	2,501
0001	410	4140	4104140OA	E4408	Rent-Uniforms	7,549	4,001	4,001	4,000	4,001	0	0	4,001
0001	410	4140	4104140OA	E4420	Rent-Motor Pool Vehicles	68,352	64,056	64,056	64,056	64,167	0	0	64,167
0001	410	4140	4104140OA	E4502	Casualty Self Ins Premiums	10,441	11,602	11,602	0	14,027	0	0	14,027
0001	410	4140	4104140OA	E4603	Rep/Maint-Parts & Supplies	34,239	75,001	75,001	45,000	75,001	0	0	75,001
0001	410	4140	4104140OA	E4610	Repair/Maint-Buildings	14,701	20,001	20,001	16,000	20,001	0	0	20,001
0001	410	4140	4104140OA	E4620	Rep/Maint-Equipment	207,802	170,001	170,001	200,000	170,001	0	0	170,001
0001	410	4140	4104140OA	E4625	Rep/Maint-Motor Pool Vehicles	35,763	34,500	34,500	34,500	35,993	0	0	35,993
0001	410	4140	4104140OA	E4674	Rep/Maint-Dp Equip	0	1	1	4,636	1	0	0	1
0001	410	4140	4104140OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	410	4140	4104140OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
0001	410	4140	4104140OA	E4909	Licenses & Permits	8,580	1	1	9,560	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	410	4140	41041400A	E4941	Registration Fees	0	10,001	10,001	2,000	10,001	0	0	0	10,001
0001	410	4140	41041400A	E4946	Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	410	4140	41041400A	E5101	Office Supplies	17,738	8,001	8,001	6,500	8,001	0	0	0	8,001
0001	410	4140	41041400A	E5111	Office Furniture And Equipment	1,077	1,001	1,001	750	1,001	0	0	0	1,001
0001	410	4140	41041400A	E5112	Telephone Equipment/Install	1,795	0	0	465	0	0	0	0	0
0001	410	4140	41041400A	E5201	Materials/Supplies Operating	7,830	12,001	12,001	8,000	12,001	0	0	0	12,001
0001	410	4140	41041400A	E5212	Safety Supplies	0	0	0	750	0	0	0	0	0
0001	410	4140	41041400A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	4140	41041400A	E5215	Gasoline	51,100	61,000	61,000	52,000	67,498	0	0	0	67,498
0001	410	4140	41041400A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	410	4140	41041400A	E5248	Clothing & Wearing Apparel	1,966	1,501	1,501	1,500	1,501	0	0	0	1,501
0001	410	4140	41041400A	E5256	Tools & Small Implements	1,932	1,501	1,501	1,000	1,501	0	0	0	1,501
0001	410	4140	41041400A	E5401	Books Publicatns & Subscrptns	0	501	501	500	501	0	0	0	501
0001	410	4140	41041400A	E5412	Dues & Memberships	833	1	1	390	1	0	0	0	1
TOTAL IN UNIT: 4140 Electronic Services Division					2,387,192	2,342,583	2,342,583	2,257,886	2,415,821	0	32,348	0	2,448,169	
UNIT: 4150 800 Mhz System Operations														
0001	410	4150	4104150PA	E1201REG	1201 Regular	470,659	471,398	471,398	468,108	417,665	0	0	0	417,665
0001	410	4150	4104150PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150PA	E1401REG	1401 Regular	27,034	15,001	15,001	15,000	15,001	0	0	0	15,001
0001	410	4150	4104150PA	E1501REG	1501 Regular	10,958	1	1	0	5,001	0	0	0	5,001
0001	410	4150	4104150PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150PA	E2101	Fica-Taxes	30,326	29,508	29,508	29,004	26,136	0	0	0	26,136
0001	410	4150	4104150PA	E2105	Fica Medicare	7,092	6,924	6,924	6,792	6,108	0	0	0	6,108
0001	410	4150	4104150PA	E2201	Retirement Contributions-Frs	45,722	25,378	25,378	23,316	23,448	0	0	0	23,448
0001	410	4150	4104150PA	E2301	Insurance-Life & Health	74,469	81,172	81,172	81,228	69,624	0	0	0	69,624
0001	410	4150	4104150PA	E2401	Workers Compensation	3,687	3,685	3,685	2,001	13,710	0	0	0	13,710
0001	410	4150	4104150OA	E3401	Other Contractual Services *	949,854	1,010,001	1,010,001	1,000,000	1,010,001	0	0	0	1,010,001
0001	410	4150	4104150OA	E4001REG	4001 Regular	196	501	501	250	501	0	0	0	501
0001	410	4150	4104150OA	E4007	Travel-Mileage	40	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E4301	Utilities/Electric	84,455	100,001	100,001	0	1	0	0	0	1
0001	410	4150	4104150OA	E4414	Rent-Grounds	76,518	72,219	72,219	73,734	72,219	0	0	0	72,219
0001	410	4150	4104150OA	E4418	Rental-Pager Services	1,875	20,001	20,001	3,000	20,001	0	0	0	20,001
0001	410	4150	4104150OA	E4420	Rent-Motor Pool Vehicles	15,559	11,192	11,192	11,192	13,957	0	0	0	13,957
0001	410	4150	4104150OA	E4502	Casualty Self Ins Premiums	3,322	3,691	3,691	0	4,463	0	0	0	4,463
0001	410	4150	4104150OA	E4603	Rep/Maint-Parts & Supplies	337	5,001	5,001	4,000	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4610	Repair/Maint-Buildings	1,895	5,001	5,001	37,421	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4620	Rep/Maint-Equipment	675	5,001	5,001	2,000	5,001	0	0	0	5,001
0001	410	4150	4104150OA	E4623	Rep/Maint-Radio	168,950	130,001	130,001	230,000	160,001	0	0	0	160,001
0001	410	4150	4104150OA	E4625	Rep/Maint-Motor Pool Vehicles	4,920	4,500	4,500	4,500	5,159	0	0	0	5,159
0001	410	4150	4104150OA	E5101	Office Supplies	0	1,001	1,001	750	1,001	0	0	0	1,001
0001	410	4150	4104150OA	E5111	Office Furniture And Equipment	0	501	501	200	501	0	0	0	501

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	410	4150	4104150OA	E5201	Materials/Supplies Operating	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	4150	4104150OA	E5215	Gasoline	7,553	9,000	9,000	7,500	8,998	0	0	0	8,998
0001	410	4150	4104150OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	410	4150	4104150OA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	410	4150	4104150OA	E5412	Dues & Memberships	184	1	1	200	1	0	0	0	1
0001	410	4150	4104150CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4150 800 Mhz System Operations						1,986,281	2,010,687	2,010,687	2,000,196	1,888,509	0	0	0	1,888,509
UNIT: 411T Facilities Dev & Ops Information Technology														
0001	410	411T	410411TPA	E1201REG	1201 Regular	244,414	237,636	237,636	240,036	0	0	0	0	0
0001	410	411T	410411TPA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
0001	410	411T	410411TPA	E1401REG	1401 Regular	0	1	1	416	0	0	0	0	0
0001	410	411T	410411TPA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
0001	410	411T	410411TPA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
0001	410	411T	410411TPA	E2101	Fica-Taxes	14,840	14,880	14,880	14,880	0	0	0	0	0
0001	410	411T	410411TPA	E2105	Fica Medicare	3,471	3,480	3,480	3,480	0	0	0	0	0
0001	410	411T	410411TPA	E2201	Retirement Contributions-Frs	22,154	12,792	12,792	11,952	0	0	0	0	0
0001	410	411T	410411TPA	E2301	Insurance-Life & Health	25,469	46,384	46,384	46,416	0	0	0	0	0
0001	410	411T	410411TPA	E2401	Workers Compensation	443	443	443	241	0	0	0	0	0
0001	410	411T	410411TOA	E3416	Data Processing-Outside	21,634	22,000	22,000	23,797	24,000	0	0	0	24,000
0001	410	411T	410411TOA	E4502	Casualty Self Ins Premiums	1,898	2,109	2,109	0	0	0	0	0	0
0001	410	411T	410411TOA	E5121	Data Proccsng Sftwre/Accessres	47,836	57,006	57,006	50,000	25,006	0	0	0	25,006
0001	410	411T	410411TCA	E6405	Data Processing Equipment	38,729	38,500	38,500	36,500	23,700	0	0	0	23,700
TOTAL IN UNIT: 411T Facilities Dev & Ops Information Technology						420,888	435,234	435,234	427,718	72,706	0	0	0	72,706
UNIT: 4240 Prem														
0001	410	4240	4104240PA	E1201REG	1201 Regular	959,378	875,211	875,211	887,352	900,183	0	0	0	900,183
0001	410	4240	4104240PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	4240	4104240PA	E1401REG	1401 Regular	514	1	1	0	1	0	0	0	1
0001	410	4240	4104240PA	E1501REG	1501 Regular	825	1	1	0	1	0	0	0	1
0001	410	4240	4104240PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	410	4240	4104240PA	E2101	Fica-Taxes	55,642	52,190	52,190	52,748	54,044	0	0	0	54,044
0001	410	4240	4104240PA	E2105	Fica Medicare	13,548	12,844	12,844	12,876	13,188	0	0	0	13,188
0001	410	4240	4104240PA	E2201	Retirement Contributions-Frs	88,406	47,169	47,169	44,160	50,556	0	0	0	50,556
0001	410	4240	4104240PA	E2301	Insurance-Life & Health	120,670	139,152	139,152	139,248	139,248	0	0	0	139,248
0001	410	4240	4104240PA	E2401	Workers Compensation	6,670	6,666	6,666	3,619	3,314	0	0	0	3,314
0001	410	4240	4104240OA	E3101	Professional Services	2,355	3,001	3,001	3,000	3,001	0	0	0	3,001
0001	410	4240	4104240OA	E3130	Appraisal Services	4,480	20,001	20,001	10,000	15,001	0	0	0	15,001
0001	410	4240	4104240OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
0001	410	4240	4104240OA	E3401	Other Contractual Services *	19,288	20,502	20,502	20,000	20,502	0	0	0	20,502

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

Fund	Dept	Unit	Appropriation	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	5210	41052100A	E3403	0	0	0	0	2,879,063	0	-162,002	0	2,717,061
0001	410	5210	41052100A	E3421	0	500	500	1,200	500	0	0	0	500
0001	410	5210	41052100A	E4001REG	19	500	500	150	500	0	0	0	500
0001	410	5210	41052100A	E4007	246	500	500	400	500	0	0	0	500
0001	410	5210	41052100A	E4205	9	50	50	50	50	0	0	0	50
0001	410	5210	41052100A	E4406	2,619	3,000	3,000	1,500	0	0	0	0	0
0001	410	5210	41052100A	E4420	25,475	25,468	25,468	25,468	23,720	0	0	0	23,720
0001	410	5210	41052100A	E4502	510,579	543,778	543,778	0	657,398	0	0	0	657,398
0001	410	5210	41052100A	E4605	0	0	0	0	530,000	0	0	0	530,000
0001	410	5210	41052100A	E4610	0	225,000	225,000	225,000	225,000	0	0	0	225,000
0001	410	5210	41052100A	E4625	6,386	7,500	7,500	6,500	6,786	0	0	0	6,786
0001	410	5210	41052100A	E4909	0	1	1	0	1	0	0	0	1
0001	410	5210	41052100A	E4941	1,295	1,500	1,500	2,600	1,500	0	0	0	1,500
0001	410	5210	41052100A	E4945	0	500	500	50	500	0	0	0	500
0001	410	5210	41052100A	E5101	4,093	3,000	3,000	1,000	2,000	0	0	0	2,000
0001	410	5210	41052100A	E5111	0	500	500	1,820	500	0	0	0	500
0001	410	5210	41052100A	E5112	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5210	41052100A	E5201	1,055	4,000	4,000	4,000	4,000	0	0	0	4,000
0001	410	5210	41052100A	E5214	0	0	0	0	1	0	0	0	1
0001	410	5210	41052100A	E5215	1,176	1,200	1,200	750	1,348	0	0	0	1,348
0001	410	5210	41052100A	E5217	0	0	0	0	1	0	0	0	1
0001	410	5210	41052100A	E5220	0	0	0	0	0	0	0	0	0
0001	410	5210	41052100A	E5256	10	1,000	1,000	500	1,000	0	0	0	1,000
0001	410	5210	41052100A	E5401	0	200	200	200	200	0	0	0	200
0001	410	5210	41052100A	E5402	164	300	300	300	300	0	0	0	300
0001	410	5210	41052100A	E5412	325	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 5210 Facilities Mgmt-Administration					1,401,276	1,855,206	1,855,206	527,680	4,618,684	0	-162,002	0	4,456,682
UNIT: 5220 Facilities Mgmt-Criminal Just													
0001	410	5220	4105220PA	E1201REG	1,375,140	1,374,908	1,374,908	1,385,652	1,377,070	0	0	0	1,377,070
0001	410	5220	4105220PA	E1301REG	0	0	0	0	1	0	0	0	1
0001	410	5220	4105220PA	E1401REG	8,593	20,000	20,000	6,500	20,000	0	0	0	20,000
0001	410	5220	4105220PA	E1501REG	385	1	1	250	1	0	0	0	1
0001	410	5220	4105220PA	E1504REG	17,909	15,000	15,000	17,733	15,000	0	0	0	15,000
0001	410	5220	4105220PA	E2101	83,058	86,100	86,100	85,908	86,232	0	0	0	86,232
0001	410	5220	4105220PA	E2105	19,425	20,160	20,160	20,112	20,148	0	0	0	20,148
0001	410	5220	4105220PA	E2201	125,511	74,807	74,807	68,808	78,336	0	0	0	78,336
0001	410	5220	4105220PA	E2301	282,434	324,688	324,688	324,912	324,912	0	0	0	324,912
0001	410	5220	4105220PA	E2401	73,200	72,725	72,725	39,486	115,600	0	0	0	115,600
0001	410	5220	4105220OA	E3401	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	E3403	68,286	69,438	69,438	69,438	0	0	0	0	0
0001	410	5220	4105220OA	E3421	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	410	5220	4105220OA	E4001REG 4001 Regular	0	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4205 Postage	0	50	50	50	50	0	0	0	50
0001	410	5220	4105220OA	E4406 Rent-Office Equipment	4,023	4,500	4,500	2,900	4,500	0	0	0	4,500
0001	410	5220	4105220OA	E4408 Rent-Uniforms	6,771	1	1	4,200	1	0	0	0	1
0001	410	5220	4105220OA	E4420 Rent-Motor Pool Vehicles	39,952	42,576	42,576	42,576	42,807	0	-2,599	0	40,208
0001	410	5220	4105220OA	E4421 Rent-Non-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	410	5220	4105220OA	E4502 Casualty Self Ins Premiums	11,865	13,711	13,711	0	16,576	0	0	0	16,576
0001	410	5220	4105220OA	E4603 Rep/Maint-Parts & Supplies	99,416	85,000	85,000	85,000	85,000	0	0	0	85,000
0001	410	5220	4105220OA	E4605 Maintenance-Grounds	4,987	10,000	10,000	10,000	0	0	0	0	0
0001	410	5220	4105220OA	E4607 Repair/Maint-Outside Service	214,441	231,854	231,854	231,854	231,854	0	0	0	231,854
0001	410	5220	4105220OA	E4610 Repair/Maint-Buildings	296,569	278,032	278,032	270,032	278,032	0	0	0	278,032
0001	410	5220	4105220OA	E4620 Rep/Maint-Equipment	313	1	1	500	1	0	0	0	1
0001	410	5220	4105220OA	E4625 Rep/Maint-Motor Pool Vehicles	28,483	19,100	19,100	19,100	31,689	0	-3,000	0	28,689
0001	410	5220	4105220OA	E4901 Oth Currnt Chrges & Obligions	2,275	3,100	3,100	2,500	3,100	0	0	0	3,100
0001	410	5220	4105220OA	E4909 Licenses & Permits	1,750	1,500	1,500	1,000	1,500	0	0	0	1,500
0001	410	5220	4105220OA	E4941 Registration Fees	1,240	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	410	5220	4105220OA	E5101 Office Supplies	1,614	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5220	4105220OA	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5220	4105220OA	E5201 Materials/Supplies Operating	6,858	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	410	5220	4105220OA	E5212 Safety Supplies	5,833	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5220	4105220OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	5220	4105220OA	E5215 Gasoline	42,673	12,100	12,100	12,100	15,748	0	-1,500	0	14,248
0001	410	5220	4105220OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	410	5220	4105220OA	E5220 Purchased Water	0	2,500	2,500	0	0	0	0	0	0
0001	410	5220	4105220OA	E5248 Clothing & Wearing Apparel	0	5,218	5,218	5,218	5,218	0	-3,918	0	1,300
0001	410	5220	4105220OA	E5256 Tools & Small Implements	12,386	9,500	9,500	8,000	9,500	0	0	0	9,500
TOTAL IN UNIT: 5220 Facilities Mgmt-Criminal Just					2,835,391	2,796,071	2,796,071	2,731,830	2,782,379	0	-11,017	0	2,771,362
UNIT: 5240 Facilities Mgmt-Central Region													
0001	410	5240	4105240PA	E1201REG 1201 Regular	1,211,303	1,217,133	1,217,133	1,157,160	1,150,032	0	0	0	1,150,032
0001	410	5240	4105240PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5240	4105240PA	E1401REG 1401 Regular	25,678	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	410	5240	4105240PA	E1501REG 1501 Regular	1,895	1	1	900	1	0	0	0	1
0001	410	5240	4105240PA	E1504REG 1504 Regular	13,180	10,000	10,000	13,180	10,000	0	0	0	10,000
0001	410	5240	4105240PA	E2101 Fica-Taxes	73,967	76,278	76,278	71,784	71,988	0	0	0	71,988
0001	410	5240	4105240PA	E2105 Fica Medicare	17,299	17,781	17,781	16,728	16,884	0	0	0	16,884
0001	410	5240	4105240PA	E2201 Retirement Contributions-Frs	113,309	66,063	66,063	57,468	65,256	0	0	0	65,256
0001	410	5240	4105240PA	E2301 Insurance-Life & Health	302,378	313,092	313,092	301,704	301,704	0	0	0	301,704
0001	410	5240	4105240PA	E2401 Workers Compensation	70,925	70,479	70,479	38,267	72,382	0	0	0	72,382
0001	410	5240	4105240OA	E3401 Other Contractual Services *	4,361	500	500	500	500	0	0	0	500
0001	410	5240	4105240OA	E3403 Custodial Or Janitorial Srvc	523,831	530,399	530,399	530,399	0	0	0	0	0
0001	410	5240	4105240OA	E3404 Temp Serv/Contracted Salaries	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	5240	41052400A	E3421 Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	5240	41052400A	E4001REG 4001 Regular	0	650	650	500	650	0	0	0	650
0001	410	5240	41052400A	E4007 Travel-Mileage	0	1	1	0	1	0	0	0	1
0001	410	5240	41052400A	E4205 Postage	6	150	150	100	150	0	0	0	150
0001	410	5240	41052400A	E4310 Utilities/Waste Disposal	170	0	0	0	0	0	0	0	0
0001	410	5240	41052400A	E4401 Rent	7,988	5,000	5,000	5,250	5,250	0	0	0	5,250
0001	410	5240	41052400A	E4406 Rent-Office Equipment	5,451	4,409	4,409	4,800	4,409	0	0	0	4,409
0001	410	5240	41052400A	E4408 Rent-Uniforms	7,737	1	1	4,000	1	0	0	0	1
0001	410	5240	41052400A	E4420 Rent-Motor Pool Vehicles	124,206	117,636	117,636	117,636	111,754	0	-3,488	0	108,266
0001	410	5240	41052400A	E4502 Casualty Self Ins Premiums	13,289	14,238	14,238	0	17,213	0	0	0	17,213
0001	410	5240	41052400A	E4603 Rep/Maint-Parts & Supplies	79,833	85,000	85,000	90,000	85,000	0	0	0	85,000
0001	410	5240	41052400A	E4605 Maintenance-Grounds	163,716	185,000	185,000	185,000	0	0	0	0	0
0001	410	5240	41052400A	E4607 Repair/Maint-Outside Service	205,440	185,532	185,532	185,532	185,532	0	0	0	185,532
0001	410	5240	41052400A	E4610 Repair/Maint-Buildings	506,733	406,329	406,329	395,000	398,329	0	0	0	398,329
0001	410	5240	41052400A	E4620 Rep/Maint-Equipment	110	500	500	500	500	0	0	0	500
0001	410	5240	41052400A	E4625 Rep/Maint-Motor Pool Vehicles	83,200	82,000	82,000	82,000	88,711	0	-1,500	0	87,211
0001	410	5240	41052400A	E4901 Oth Currnt Chrges & Obligions	3,930	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5240	41052400A	E4909 Licenses & Permits	2,090	1,100	1,100	1,100	1,100	0	0	0	1,100
0001	410	5240	41052400A	E4941 Registration Fees	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5240	41052400A	E4945 Advertising	0	215	215	215	215	0	0	0	215
0001	410	5240	41052400A	E5101 Office Supplies	4,075	3,000	3,000	6,000	3,000	0	0	0	3,000
0001	410	5240	41052400A	E5111 Office Furniture And Equipment	3,586	500	500	1,800	500	0	0	0	500
0001	410	5240	41052400A	E5112 Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
0001	410	5240	41052400A	E5113 Radio Equipment/Installation	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5240	41052400A	E5201 Materials/Supplies Operating	13,302	13,500	13,500	13,500	13,500	0	0	0	13,500
0001	410	5240	41052400A	E5202 Janitorial Supplies	145	500	500	500	500	0	0	0	500
0001	410	5240	41052400A	E5212 Safety Supplies	5,204	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	410	5240	41052400A	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	5240	41052400A	E5215 Gasoline	87,653	88,600	88,600	88,600	98,998	0	-610	0	98,388
0001	410	5240	41052400A	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	410	5240	41052400A	E5220 Purchased Water	1,082	0	0	0	0	0	0	0	0
0001	410	5240	41052400A	E5248 Clothing & Wearing Apparel	0	7,438	7,438	7,438	7,438	0	-6,138	0	1,300
0001	410	5240	41052400A	E5256 Tools & Small Implements	13,403	9,500	9,500	6,500	9,500	0	0	0	9,500
0001	410	5240	41052400A	E5401 Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	410	5240	41052400A	E5402 Educational Training Materials	0	1	1	0	1	0	0	0	1
0001	410	5240	4105240CA	E6401 Machinery & Equipment	0	0	0	0	8,000	0	0	0	8,000
TOTAL IN UNIT: 5240 Facilities Mgmt-Central Region					3,690,472	3,554,130	3,554,130	3,425,661	2,770,605	0	-11,736	0	2,758,869
UNIT: 5250 Facilities Mgmt-Gov Center													
0001	410	5250	4105250PA	E1201REG 1201 Regular	1,676,563	1,676,896	1,676,896	1,595,568	1,585,671	0	-78,420	0	1,507,251
0001	410	5250	4105250PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
0001	410	5250	4105250PA	E1401REG 1401 Regular	69,235	50,000	50,000	50,000	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
0001	410	5250	4105250PA	E1501REG 1501 Regular	16,560	1	1	510	1	0	0	0	1
0001	410	5250	4105250PA	E1504REG 1504 Regular	16,500	15,000	15,000	16,195	15,000	0	0	0	15,000
0001	410	5250	4105250PA	E2101 Fica-Taxes	107,642	105,039	105,039	98,916	99,312	0	-4,908	0	94,404
0001	410	5250	4105250PA	E2105 Fica Medicare	25,174	24,602	24,602	23,160	23,244	0	-1,152	0	22,092
0001	410	5250	4105250PA	E2201 Retirement Contributions-Frs	162,516	92,569	92,569	78,744	92,400	0	-4,404	0	87,996
0001	410	5250	4105250PA	E2301 Insurance-Life & Health	327,574	397,464	397,464	382,932	382,932	0	-23,208	0	359,724
0001	410	5250	4105250PA	E2401 Workers Compensation	70,925	70,479	70,479	38,267	89,504	0	0	0	89,504
0001	410	5250	4105250OA	E3401 Other Contractual Services *	0	500	500	13,500	500	0	0	0	500
0001	410	5250	4105250OA	E3403 Custodial Or Janitorial Srvc	1,414,463	1,433,758	1,433,758	1,433,758	0	0	0	0	0
0001	410	5250	4105250OA	E4001REG 4001 Regular	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E4007 Travel-Mileage	36	300	300	300	300	0	0	0	300
0001	410	5250	4105250OA	E4205 Postage	9	100	100	100	100	0	0	0	100
0001	410	5250	4105250OA	E4308 Utilities/Gas	0	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	410	5250	4105250OA	E4310 Utilities/Waste Disposal	207	1	1	0	1	0	0	0	1
0001	410	5250	4105250OA	E4406 Rent-Office Equipment	2,960	4,500	4,500	2,100	4,500	0	0	0	4,500
0001	410	5250	4105250OA	E4408 Rent-Uniforms	6,435	1	1	4,000	1	0	0	0	1
0001	410	5250	4105250OA	E4420 Rent-Motor Pool Vehicles	9,504	9,420	9,420	9,420	9,188	0	0	0	9,188
0001	410	5250	4105250OA	E4502 Casualty Self Ins Premiums	17,085	19,512	19,512	0	23,590	0	0	0	23,590
0001	410	5250	4105250OA	E4603 Rep/Maint-Parts & Supplies	72,229	55,000	55,000	50,000	55,000	0	0	0	55,000
0001	410	5250	4105250OA	E4605 Maintenance-Grounds	57,426	70,000	70,000	70,000	0	0	0	0	0
0001	410	5250	4105250OA	E4607 Repair/Maint-Outside Service	371,714	446,204	446,204	445,000	446,204	0	0	0	446,204
0001	410	5250	4105250OA	E4610 Repair/Maint-Buildings	464,914	446,409	446,409	437,000	446,409	0	0	0	446,409
0001	410	5250	4105250OA	E4620 Rep/Maint-Equipment	0	500	500	1,701	500	0	0	0	500
0001	410	5250	4105250OA	E4625 Rep/Maint-Motor Pool Vehicles	15,043	15,000	15,000	15,000	14,295	0	0	0	14,295
0001	410	5250	4105250OA	E4901 Oth Curmt Chrges & Obligions	2,700	0	0	1,500	1	0	0	0	1
0001	410	5250	4105250OA	E4909 Licenses & Permits	3,950	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	410	5250	4105250OA	E4941 Registration Fees	500	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5250	4105250OA	E4945 Advertising	0	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5101 Office Supplies	4,470	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	0	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	14,526	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	410	5250	4105250OA	E5202 Janitorial Supplies	461	500	500	500	500	0	0	0	500
0001	410	5250	4105250OA	E5212 Safety Supplies	4,433	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	410	5250	4105250OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	5250	4105250OA	E5215 Gasoline	18,818	10,000	10,000	10,000	8,998	0	0	0	8,998
0001	410	5250	4105250OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	410	5250	4105250OA	E5220 Purchased Water	13	0	0	0	0	0	0	0	0
0001	410	5250	4105250OA	E5248 Clothing & Wearing Apparel	0	7,567	7,567	6,200	7,567	0	-6,267	0	1,300
0001	410	5250	4105250OA	E5256 Tools & Small Implements	2,687	9,000	9,000	8,500	9,000	0	0	0	9,000
0001	410	5250	4105250OA	E5401 Books Publicatns & Subscrptns	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	410	5250	4105250OA	E5412	Dues & Memberships	645	650	650	650	650	0	0	0	650
TOTAL IN UNIT: 5250 Facilities Mgmt-Gov Center					4,957,918	4,991,175	4,991,175	4,823,722	3,395,573	0	-118,359	0	3,277,214	
UNIT: 5260 Facilities Mgmt-South Region														
0001	410	5260	4105260PA	E1201REG	1201 Regular	1,270,533	1,295,443	1,295,443	1,173,252	1,180,421	0	0	0	1,180,421
0001	410	5260	4105260PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	410	5260	4105260PA	E1401REG	1401 Regular	9,965	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	410	5260	4105260PA	E1501REG	1501 Regular	3,320	1	1	1,500	1	0	0	0	1
0001	410	5260	4105260PA	E1504REG	1504 Regular	12,373	11,000	11,000	9,729	11,000	0	0	0	11,000
0001	410	5260	4105260PA	E2101	Fica-Taxes	76,451	81,118	81,118	72,756	73,908	0	0	0	73,908
0001	410	5260	4105260PA	E2105	Fica Medicare	17,880	18,984	18,984	17,016	17,280	0	0	0	17,280
0001	410	5260	4105260PA	E2201	Retirement Contributions-Frs	116,841	69,737	69,737	58,428	66,288	0	0	0	66,288
0001	410	5260	4105260PA	E2301	Insurance-Life & Health	315,686	336,284	336,284	313,308	313,308	0	0	0	313,308
0001	410	5260	4105260PA	E2401	Workers Compensation	73,198	72,723	72,723	39,485	66,479	0	0	0	66,479
0001	410	5260	4105260OA	E3401	Other Contractual Services *	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E3403	Custodial Or Janitorial Srvces	359,699	343,130	343,130	343,130	0	0	0	0	0
0001	410	5260	4105260OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	410	5260	4105260OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	410	5260	4105260OA	E4007	Travel-Mileage	0	250	250	250	250	0	0	0	250
0001	410	5260	4105260OA	E4205	Postage	4	50	50	50	50	0	0	0	50
0001	410	5260	4105260OA	E4401	Rent	2,376	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	410	5260	4105260OA	E4406	Rent-Office Equipment	4,844	3,909	3,909	3,100	3,909	0	0	0	3,909
0001	410	5260	4105260OA	E4408	Rent-Uniforms	7,128	1	1	5,000	1	0	0	0	1
0001	410	5260	4105260OA	E4420	Rent-Motor Pool Vehicles	129,360	128,160	128,160	128,160	124,990	0	0	0	124,990
0001	410	5260	4105260OA	E4502	Casualty Self Ins Premiums	13,763	15,293	15,293	0	18,488	0	0	0	18,488
0001	410	5260	4105260OA	E4603	Rep/Maint-Parts & Supplies	70,819	98,245	98,245	95,000	98,245	0	0	0	98,245
0001	410	5260	4105260OA	E4605	Maintenance-Grounds	121,369	100,000	100,000	100,000	0	0	0	0	0
0001	410	5260	4105260OA	E4607	Repair/Maint-Outside Service	137,759	142,785	142,785	142,785	142,785	0	0	0	142,785
0001	410	5260	4105260OA	E4610	Repair/Maint-Buildings	430,283	426,334	426,334	420,000	426,334	0	0	0	426,334
0001	410	5260	4105260OA	E4620	Rep/Maint-Equipment	220	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E4625	Rep/Maint-Motor Pool Vehicles	69,284	75,000	75,000	75,000	79,279	0	0	0	79,279
0001	410	5260	4105260OA	E4901	Oth Currnt Chrges & Obligtions	1,425	750	750	2,600	750	0	0	0	750
0001	410	5260	4105260OA	E4909	Licenses & Permits	1,960	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E4941	Registration Fees	200	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5260	4105260OA	E5101	Office Supplies	1,404	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5260	4105260OA	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5113	Radio Equipment/Installation	2,362	500	500	500	500	0	0	0	500
0001	410	5260	4105260OA	E5201	Materials/Supplies Operating	10,448	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	410	5260	4105260OA	E5212	Safety Supplies	5,154	6,300	6,300	6,300	6,300	0	0	0	6,300
0001	410	5260	4105260OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	410	5260	4105260OA	E5215	Gasoline	58,280	74,000	74,000	74,000	80,998	0	0	0	80,998

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

Fund	Dept	Unit	Appropriation	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	E5217	0	0	0	0	1	0	0	0	1
0001	410	5260	4105260OA	E5248	0	6,338	6,338	6,000	6,338	0	-5,038	0	1,300
0001	410	5260	4105260OA	E5256	8,306	9,500	9,500	9,500	9,500	0	0	0	9,500
0001	410	5260	4105260OA	E5401	447	500	500	500	500	0	0	0	500
0001	410	5260	4105260CA	E6401	3,218	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5260 Facilities Mgmt-South Region					3,336,360	3,357,837	3,357,837	3,138,849	2,769,406	0	-5,038	0	2,764,368
UNIT: 5270 Facilities Mgmt-North Region													
0001	410	5270	4105270PA	E1201REG	1,408,579	1,406,651	1,406,651	1,345,680	1,337,284	0	0	0	1,337,284
0001	410	5270	4105270PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	410	5270	4105270PA	E1401REG	24,946	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	410	5270	4105270PA	E1501REG	2,911	1	1	2,000	1	0	0	0	1
0001	410	5270	4105270PA	E1504REG	15,742	19,000	19,000	15,120	19,000	0	0	0	19,000
0001	410	5270	4105270PA	E2101	86,622	88,068	88,068	83,412	83,736	0	0	0	83,736
0001	410	5270	4105270PA	E2105	20,258	20,580	20,580	19,488	19,608	0	0	0	19,608
0001	410	5270	4105270PA	E2201	132,169	76,812	76,812	66,732	76,512	0	0	0	76,512
0001	410	5270	4105270PA	E2301	289,425	313,092	313,092	301,704	301,704	0	0	0	301,704
0001	410	5270	4105270PA	E2401	68,651	68,234	68,234	37,048	81,454	0	0	0	81,454
0001	410	5270	4105270OA	E3401	11,150	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	E3403	425,206	324,737	324,737	324,000	0	0	0	0	0
0001	410	5270	4105270OA	E3421	0	1	1	0	1	0	0	0	1
0001	410	5270	4105270OA	E4001REG	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	410	5270	4105270OA	E4205	15	0	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E4310	0	2,625	2,625	0	0	0	0	0	0
0001	410	5270	4105270OA	E4401	1,241	600	600	2,000	600	0	0	0	600
0001	410	5270	4105270OA	E4406	2,574	2,600	2,600	1,800	2,600	0	0	0	2,600
0001	410	5270	4105270OA	E4408	7,173	1	1	5,000	1	0	0	0	1
0001	410	5270	4105270OA	E4420	102,544	98,952	98,952	98,000	96,188	0	0	0	96,188
0001	410	5270	4105270OA	E4502	11,865	14,238	14,238	0	17,213	0	0	0	17,213
0001	410	5270	4105270OA	E4603	81,957	73,200	73,200	73,000	73,200	0	0	0	73,200
0001	410	5270	4105270OA	E4605	142,497	125,000	125,000	125,000	0	0	0	0	0
0001	410	5270	4105270OA	E4607	135,417	120,221	120,221	120,000	120,221	0	0	0	120,221
0001	410	5270	4105270OA	E4610	561,619	449,769	449,769	440,000	452,394	0	0	0	452,394
0001	410	5270	4105270OA	E4620	1,365	500	500	500	500	0	0	0	500
0001	410	5270	4105270OA	E4625	74,504	67,150	67,150	65,000	79,825	0	0	0	79,825
0001	410	5270	4105270OA	E4901	3,525	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270OA	E4909	1,550	1,350	1,350	1,350	1,350	0	0	0	1,350
0001	410	5270	4105270OA	E4941	0	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	410	5270	4105270OA	E4945	0	50	50	50	50	0	0	0	50
0001	410	5270	4105270OA	E5101	2,204	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	410	5270	4105270OA	E5111	0	500	500	900	500	0	0	0	500
0001	410	5270	4105270OA	E5112	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
0001	410	5270	4105270OA	E5201	Materials/Supplies Operating	19,437	8,500	8,500	8,000	8,500	0	0	8,500
0001	410	5270	4105270OA	E5202	Janitorial Supplies	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	410	5270	4105270OA	E5212	Safety Supplies	4,016	4,000	4,000	4,500	4,000	0	0	4,000
0001	410	5270	4105270OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	410	5270	4105270OA	E5215	Gasoline	69,422	79,200	79,200	79,200	89,998	0	0	89,998
0001	410	5270	4105270OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	410	5270	4105270OA	E5220	Purchased Water	31	0	0	0	0	0	0	0
0001	410	5270	4105270OA	E5248	Clothing & Wearing Apparel	0	5,854	5,854	5,500	5,854	0	-4,554	1,300
0001	410	5270	4105270OA	E5256	Tools & Small Implements	8,691	9,500	9,500	9,500	9,500	0	0	9,500
0001	410	5270	4105270OA	E5401	Books Publicatns & Subscrptns	0	100	100	100	100	0	0	100
0001	410	5270	4105270OA	E5402	Educational Training Materials	0	1	1	0	1	0	0	1
0001	410	5270	4105270OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 5270 Facilities Mgmt-North Region					3,717,308	3,422,339	3,422,339	3,275,834	2,923,149	0	-4,554	0	2,918,595
UNIT: 5290 Facilities Mgmt-Western Region													
0001	410	5290	4105290PA	E1201REG	1201 Regular	1,263,189	1,322,475	1,322,475	1,355,760	1,383,034	0	7,069	1,390,103
0001	410	5290	4105290PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	410	5290	4105290PA	E1401REG	1401 Regular	36,515	25,000	25,000	25,000	25,000	0	0	25,000
0001	410	5290	4105290PA	E1501REG	1501 Regular	10,609	1	1	2,000	1	0	0	1
0001	410	5290	4105290PA	E1504REG	1504 Regular	19,984	14,000	14,000	22,156	14,000	0	0	14,000
0001	410	5290	4105290PA	E2101	Fica-Taxes	79,385	82,825	82,825	84,060	86,628	0	432	87,060
0001	410	5290	4105290PA	E2105	Fica Medicare	18,566	19,379	19,379	19,680	20,232	0	108	20,340
0001	410	5290	4105290PA	E2201	Retirement Contributions-Frs	117,600	72,291	72,291	66,252	83,628	0	396	84,024
0001	410	5290	4105290PA	E2301	Insurance-Life & Health	245,886	324,688	324,688	336,516	336,516	0	0	336,516
0001	410	5290	4105290PA	E2401	Workers Compensation	59,547	59,233	59,233	32,161	85,342	0	0	85,342
0001	410	5290	4105290OA	E3403	Custodial Or Janitorial Srvces	122,000	177,601	177,601	160,439	0	0	0	0
0001	410	5290	4105290OA	E3404	Temp Serv/Contracted Salaries	0	1	1	1	1	0	0	1
0001	410	5290	4105290OA	E3421	Contractual Service-Training	0	1	1	1	1	0	0	1
0001	410	5290	4105290OA	E4205	Postage	0	50	50	50	50	0	0	50
0001	410	5290	4105290OA	E4310	Utilities/Waste Disposal	0	3,360	3,360	3,360	3,360	0	0	3,360
0001	410	5290	4105290OA	E4401	Rent	788	1,000	1,000	1,200	1,000	0	0	1,000
0001	410	5290	4105290OA	E4406	Rent-Office Equipment	7,260	7,159	7,159	6,700	7,159	0	0	7,159
0001	410	5290	4105290OA	E4408	Rent-Uniforms	5,777	1	1	5,000	1	0	0	1
0001	410	5290	4105290OA	E4420	Rent-Motor Pool Vehicles	84,328	111,006	111,006	104,397	101,608	0	-4,309	97,299
0001	410	5290	4105290OA	E4502	Casualty Self Ins Premiums	10,916	13,184	13,184	0	15,938	0	0	15,938
0001	410	5290	4105290OA	E4603	Rep/Maint-Parts & Supplies	61,924	62,800	62,800	60,000	62,800	0	0	62,800
0001	410	5290	4105290OA	E4605	Maintenance-Grounds	30,156	40,000	40,000	40,000	0	0	0	0
0001	410	5290	4105290OA	E4607	Repair/Maint-Outside Service	105,911	96,800	96,800	96,800	96,800	0	0	96,800
0001	410	5290	4105290OA	E4610	Repair/Maint-Buildings	194,177	236,277	236,277	195,373	236,277	0	0	236,277
0001	410	5290	4105290OA	E4625	Rep/Maint-Motor Pool Vehicles	58,857	68,800	68,800	68,800	53,488	0	-6,870	46,618
0001	410	5290	4105290OA	E4901	Oth Currnt Chrges & Obligions	9,800	3,750	3,750	3,750	3,750	0	0	3,750
0001	410	5290	4105290OA	E4909	Licenses & Permits	650	1,000	1,000	1,800	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	
0001	410	5290	4105290OA	E4941	Registration Fees	0	2,000	2,000	1,000	2,000	0	0	2,000	
0001	410	5290	4105290OA	E5101	Office Supplies	2,313	3,000	3,000	3,000	3,000	0	0	3,000	
0001	410	5290	4105290OA	E5111	Office Furniture And Equipment	4,107	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	0	1,000	1,000	1,000	1,000	0	0	1,000	
0001	410	5290	4105290OA	E5201	Materials/Supplies Operating	23,855	10,000	10,000	10,000	10,000	0	0	10,000	
0001	410	5290	4105290OA	E5212	Safety Supplies	7,879	4,575	4,575	4,575	4,575	0	0	4,575	
0001	410	5290	4105290OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	410	5290	4105290OA	E5215	Gasoline	48,243	49,300	49,300	49,300	33,748	0	-2,500	31,248	
0001	410	5290	4105290OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	410	5290	4105290OA	E5220	Purchased Water	102	0	0	0	0	0	0	0	
0001	410	5290	4105290OA	E5248	Clothing & Wearing Apparel	0	5,311	5,311	5,311	5,311	0	-4,011	1,300	
0001	410	5290	4105290OA	E5256	Tools & Small Implements	12,109	9,500	9,500	10,000	9,500	0	0	9,500	
0001	410	5290	4105290OA	E5401	Books Publicatns & Subscrptns	107	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	
0001	410	5290	4105290CA	E6401	Machinery & Equipment	11,385	0	0	0	0	0	0	0	
TOTAL IN UNIT: 5290 Facilities Mgmt-Western Region						2,653,922	2,827,922	2,827,922	2,775,992	2,687,304	0	-9,685	0	2,677,619
UNIT: 8000 Various Roof Repairs														
0001	410	8000	4108000OA	E4610	Repair/Maint-Buildings	79,512	150,000	150,000	150,000	150,000	0	0	150,000	
TOTAL IN UNIT: 8000 Various Roof Repairs						79,512	150,000	150,000	150,000	150,000	0	0	0	150,000
UNIT: D04B Hurricane Frances														
0001	410	D04B	410D04BOA	E4958	Refund Prior Years Revenues	0	0	0	424,919	0	0	0	0	
TOTAL IN UNIT: D04B Hurricane Frances						0	0	0	424,919	0	0	0	0	
UNIT: D04C Hurricane Jeanne														
0001	410	D04C	4105250OA	E4958	Refund Prior Years Revenues	0	0	0	468,082	0	0	0	0	
TOTAL IN UNIT: D04C Hurricane Jeanne						0	0	0	468,082	0	0	0	0	
UNIT: D06A Hurricane Wilma														
0001	410	D06A	410D06AOA	E4958	Refund Prior Years Revenues	0	0	0	1,078,123	0	0	0	0	
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	1,078,123	0	0	0	0	
TOTAL IN DEPT : 410						38,462,078	37,859,914	37,859,914	38,448,510	37,747,494	0	-464,091	0	37,283,403
UNIT: 4120 Contract Development & Control														
0001	420	4120	4204120PA	E1201REG	1201 Regular	410,836	295,754	295,754	293,436	294,564	0	0	294,564	
0001	420	4120	4204120PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	420	4120	4204120PA	E1401REG	1401 Regular	0	1	1	250	1	0	0	1	
0001	420	4120	4204120PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	420	4120	4204120PA	E1504REG	1504 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	420	4120	4204120PA	E2101	Fica-Taxes	24,707	17,916	17,916	17,746	17,782	0	0	0	17,782
0001	420	4120	4204120PA	E2105	Fica Medicare	5,833	4,342	4,342	4,260	4,260	0	0	0	4,260
0001	420	4120	4204120PA	E2201	Retirement Contributions-Frs	35,581	16,813	16,813	14,604	16,380	0	0	0	16,380
0001	420	4120	4204120PA	E2301	Insurance-Life & Health	53,576	46,384	46,384	46,416	46,416	0	0	0	46,416
0001	420	4120	4204120PA	E2401	Workers Compensation	763	763	763	414	775	0	0	0	775
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	E4001REG	4001 Regular	1,042	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	420	4120	4204120OA	E4007	Travel-Mileage	0	600	600	600	600	0	0	0	600
0001	420	4120	4204120OA	E4406	Rent-Office Equipment	4,316	6,600	6,600	6,600	6,600	0	0	0	6,600
0001	420	4120	4204120OA	E4502	Casualty Self Ins Premiums	1,898	2,637	2,637	0	3,188	0	0	0	3,188
0001	420	4120	4204120OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	420	4120	4204120OA	E4674	Rep/Maint-Dp Equip	0	400	400	400	400	0	0	0	400
0001	420	4120	4204120OA	E4941	Registration Fees	649	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	420	4120	4204120OA	E5101	Office Supplies	4,841	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	420	4120	4204120OA	E5111	Office Furniture And Equipment	212	2,000	600	600	2,000	0	0	0	2,000
0001	420	4120	4204120OA	E5121	Data Proccsng Sftwre/Accessres	0	600	600	600	600	0	0	0	600
0001	420	4120	4204120OA	E5401	Books Publicatns & Subscrptns	2,053	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	420	4120	4204120OA	E5412	Dues & Memberships	569	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4120	4204120CA	E6405	Data Processing Equipment	0	0	1,400	1,400	0	0	0	0	0
TOTAL IN UNIT: 4120 Contract Development & Control						546,877	406,113	406,113	398,626	404,869	0	0	0	404,869
UNIT: 4140 Financial Management														
0001	420	4140	4204140PA	E1201REG	1201 Regular	111,957	108,904	108,904	110,004	110,424	0	0	0	110,424
0001	420	4140	4204140PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	420	4140	4204140PA	E2101	Fica-Taxes	6,655	6,622	6,622	6,816	6,826	0	0	0	6,826
0001	420	4140	4204140PA	E2105	Fica Medicare	1,619	1,596	1,596	1,596	1,596	0	0	0	1,596
0001	420	4140	4204140PA	E2201	Retirement Contributions-Frs	10,089	5,863	5,863	5,484	6,144	0	0	0	6,144
0001	420	4140	4204140PA	E2301	Insurance-Life & Health	74	11,596	11,596	11,604	11,604	0	0	0	11,604
0001	420	4140	4204140PA	E2401	Workers Compensation	613	613	613	333	291	0	0	0	291
0001	420	4140	4204140OA	E4001REG	4001 Regular	162	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	4140	4204140OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	420	4140	4204140OA	E4205	Postage	0	50	50	50	50	0	0	0	50
0001	420	4140	4204140OA	E4502	Casualty Self Ins Premiums	475	527	527	0	637	0	0	0	637
0001	420	4140	4204140OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	0	100
0001	420	4140	4204140OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	0	200
0001	420	4140	4204140OA	E4941	Registration Fees	810	1,200	1,200	1,200	1,200	0	0	0	1,200
0001	420	4140	4204140OA	E5101	Office Supplies	23	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	420	4140	4204140OA	E5111	Office Furniture And Equipment	0	250	250	250	250	0	0	0	250
0001	420	4140	4204140OA	E5121	Data Proccsng Sftwre/Accessres	170	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
0001	420	4140	4204140OA	E5401	Books Publicatns & Subscrptns	119	200	200	200	200	0	0	200
0001	420	4140	4204140OA	E5412	Dues & Memberships	90	350	350	350	350	0	0	350
TOTAL IN UNIT: 4140 Financial Management					132,856	145,875	145,875	145,987	147,676	0	0	0	147,676
UNIT: 4160 Ofmb Administration													
0001	420	4160	4204160PA	E1201REG	1201 Regular	285,276	277,398	277,398	280,200	281,280	0	0	281,280
0001	420	4160	4204160PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	420	4160	4204160PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	420	4160	4204160PA	E1501REG	1501 Regular	660	1	1	360	1	0	0	1
0001	420	4160	4204160PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	420	4160	4204160PA	E2101	Fica-Taxes	13,057	14,674	14,674	14,878	14,902	0	0	14,902
0001	420	4160	4204160PA	E2105	Fica Medicare	4,152	4,068	4,068	4,068	4,080	0	0	4,080
0001	420	4160	4204160PA	E2201	Retirement Contributions-Frs	30,813	18,204	18,204	13,500	17,796	0	0	17,796
0001	420	4160	4204160PA	E2301	Insurance-Life & Health	17,117	34,788	34,788	34,812	34,812	0	0	34,812
0001	420	4160	4204160PA	E2401	Workers Compensation	580	580	580	315	739	0	0	739
0001	420	4160	4204160OA	E3101	Professional Services	0	1	1	0	1	0	0	1
0001	420	4160	4204160OA	E4001REG	4001 Regular	0	2,000	2,000	2,000	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	5,500	6,000	6,000	6,000	6,000	0	0	6,000
0001	420	4160	4204160OA	E4205	Postage	0	250	250	250	250	0	0	250
0001	420	4160	4204160OA	E4420	Rent-Motor Pool Vehicles	24	1	1	0	1	0	0	1
0001	420	4160	4204160OA	E4502	Casualty Self Ins Premiums	42,226	26,152	26,152	0	31,616	0	0	31,616
0001	420	4160	4204160OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	1
0001	420	4160	4204160OA	E4674	Rep/Maint-Dp Equip	90	0	0	0	0	0	0	0
0001	420	4160	4204160OA	E4941	Registration Fees	1,003	500	500	500	500	0	0	500
0001	420	4160	4204160OA	E5101	Office Supplies	1,361	2,760	2,760	2,760	2,758	0	0	2,758
0001	420	4160	4204160OA	E5121	Data Proccsng Sftwre/Accessres	1,236	500	500	500	500	0	0	500
0001	420	4160	4204160OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	420	4160	4204160OA	E5215	Gasoline	0	1	1	0	1	0	0	1
0001	420	4160	4204160OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	420	4160	4204160OA	E5401	Books Publicatns & Subscrptns	113	100	100	100	100	0	0	100
0001	420	4160	4204160OA	E5412	Dues & Memberships	510	696	696	696	696	0	0	696
0001	420	4160	4204160CA	E6405	Data Processing Equipment	1,240	0	0	0	0	0	0	0
TOTAL IN UNIT: 4160 Ofmb Administration					404,957	388,978	388,978	361,239	398,339	0	0	0	398,339
UNIT: 4170 Debt Management													
0001	420	4170	4204170PA	E1201REG	1201 Regular	136,032	119,822	119,822	90,000	90,348	0	0	90,348
0001	420	4170	4204170PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	420	4170	4204170PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	420	4170	4204170PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	420	4170	4204170PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	420	4170	4204170PA	E2101	Fica-Taxes	7,531	6,622	6,622	5,580	5,604	0	0	5,604
0001	420	4170	4204170PA	E2105	Fica Medicare	1,926	1,752	1,752	1,308	1,308	0	0	1,308

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
0001	420	4170	4204170PA	E2201	Retirement Contributions-Frs	12,902	7,809	7,809	4,488	5,028	0	0	5,028
0001	420	4170	4204170PA	E2301	Insurance-Life & Health	10,973	11,596	11,596	11,604	11,604	0	0	11,604
0001	420	4170	4204170PA	E2401	Workers Compensation	184	184	184	100	0	0	0	0
0001	420	4170	4204170OA	E3101	Professional Services	19,500	18,000	18,000	18,000	18,000	0	0	18,000
0001	420	4170	4204170OA	E4001REG	4001 Regular	0	2,000	2,000	2,000	2,000	0	0	2,000
0001	420	4170	4204170OA	E4007	Travel-Mileage	0	300	300	300	300	0	0	300
0001	420	4170	4204170OA	E4205	Postage	0	0	0	0	0	0	0	0
0001	420	4170	4204170OA	E4502	Casualty Self Ins Premiums	475	527	527	0	637	0	0	637
0001	420	4170	4204170OA	E4941	Registration Fees	99	500	500	500	500	0	0	500
0001	420	4170	4204170OA	E5101	Office Supplies	201	1,000	1,000	751	1,000	0	0	1,000
0001	420	4170	4204170OA	E5111	Office Furniture And Equipment	0	0	0	249	0	0	0	0
0001	420	4170	4204170OA	E5121	Data Proccsng Sftwre/Accessres	0	500	500	500	500	0	0	500
0001	420	4170	4204170OA	E5401	Books Publicatns & Subscrptns	928	800	800	800	800	0	0	800
0001	420	4170	4204170OA	E5412	Dues & Memberships	0	450	450	450	450	0	0	450
TOTAL IN UNIT: 4170 Debt Management						190,751	171,866	171,866	136,630	138,083	0	0	138,083
UNIT: 4201 Budget Office													
0001	420	4201	4204201PA	E1201REG	1201 Regular	688,754	682,436	647,436	642,076	708,471	0	-50,692	657,779
0001	420	4201	4204201PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	420	4201	4204201PA	E1401REG	1401 Regular	1,102	1	1	0	1	0	0	1
0001	420	4201	4204201PA	E1501REG	1501 Regular	1,660	1	1	0	1	0	0	1
0001	420	4201	4204201PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	420	4201	4204201PA	E2101	Fica-Taxes	39,904	40,446	40,446	39,886	42,238	0	-3,180	39,058
0001	420	4201	4204201PA	E2105	Fica Medicare	9,671	10,024	10,024	9,828	10,380	0	-744	9,636
0001	420	4201	4204201PA	E2201	Retirement Contributions-Frs	63,133	36,757	36,757	33,720	39,876	0	-2,844	37,032
0001	420	4201	4204201PA	E2301	Insurance-Life & Health	87,376	127,556	127,556	127,644	127,644	0	-11,604	116,040
0001	420	4201	4204201PA	E2401	Workers Compensation	1,535	2,685	2,685	1,458	1,720	0	0	1,720
0001	420	4201	4204201OA	E4001REG	4001 Regular	1	5,000	5,000	5,000	5,000	0	0	5,000
0001	420	4201	4204201OA	E4007	Travel-Mileage	209	0	0	100	0	0	0	0
0001	420	4201	4204201OA	E4205	Postage	41	500	500	500	500	0	0	500
0001	420	4201	4204201OA	E4406	Rent-Office Equipment	4,207	7,500	7,500	7,500	7,500	0	0	7,500
0001	420	4201	4204201OA	E4502	Casualty Self Ins Premiums	4,746	6,855	6,855	0	8,287	0	0	8,287
0001	420	4201	4204201OA	E4610	Repair/Maint-Buildings	0	100	100	100	100	0	0	100
0001	420	4201	4204201OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	100
0001	420	4201	4204201OA	E4674	Rep/Maint-Dp Equip	0	100	100	100	100	0	0	100
0001	420	4201	4204201OA	E4901	Oth Currnt Chrges & Obligions	690	700	700	700	700	0	0	700
0001	420	4201	4204201OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	420	4201	4204201OA	E4941	Registration Fees	733	6,000	6,000	6,000	6,000	0	0	6,000
0001	420	4201	4204201OA	E5101	Office Supplies	8,679	13,420	13,420	13,420	13,420	0	0	13,420
0001	420	4201	4204201OA	E5111	Office Furniture And Equipment	389	2,500	2,500	2,500	2,500	0	0	2,500
0001	420	4201	4204201OA	E5121	Data Proccsng Sftwre/Accessres	491	1,500	446	446	1,500	0	0	1,500
0001	420	4201	4204201OA	E5401	Books Publicatns & Subscrptns	362	1,000	1,000	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
0001	420	4201	4204201OA	E5412	3,225	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	420	4201	4204201CA	E6405	0	0	1,054	1,054	0	0	0	0	0
TOTAL IN UNIT: 4201 Budget Office					916,907	947,183	912,183	895,132	979,040	0	-69,064	0	909,976
UNIT: 4203 Revenue Collections													
0001	420	4203	4204203PA	E1201REG	107,925	106,433	106,433	107,508	107,928	0	0	0	107,928
0001	420	4203	4204203PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	E1401REG	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	E1501REG	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	420	4203	4204203PA	E2101	6,492	6,622	6,622	6,660	6,696	0	0	0	6,696
0001	420	4203	4204203PA	E2105	1,518	1,560	1,560	1,560	1,560	0	0	0	1,560
0001	420	4203	4204203PA	E2201	9,806	5,728	5,728	5,352	6,000	0	0	0	6,000
0001	420	4203	4204203PA	E2301	15,448	11,596	11,596	11,604	11,604	0	0	0	11,604
0001	420	4203	4204203PA	E2401	330	330	330	179	284	0	0	0	284
0001	420	4203	4204203OA	E3401	57	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E4001REG	0	200	200	200	200	0	0	0	200
0001	420	4203	4204203OA	E4007	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4205	0	150	150	150	150	0	0	0	150
0001	420	4203	4204203OA	E4502	475	527	527	0	637	0	0	0	637
0001	420	4203	4204203OA	E4620	0	100	100	100	100	0	0	0	100
0001	420	4203	4204203OA	E4674	0	250	250	250	250	0	0	0	250
0001	420	4203	4204203OA	E4941	0	325	325	325	325	0	0	0	325
0001	420	4203	4204203OA	E5101	393	0	0	0	0	0	0	0	0
0001	420	4203	4204203OA	E5121	0	250	250	250	250	0	0	0	250
TOTAL IN UNIT: 4203 Revenue Collections					142,444	134,175	134,175	134,238	136,088	0	0	0	136,088
UNIT: 4204 Impact Fee Office													
0001	420	4204	4204204PA	E1201REG	144,715	142,714	142,714	144,156	144,708	0	0	0	144,708
0001	420	4204	4204204PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	E1401REG	479	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	E1501REG	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	420	4204	4204204PA	E2101	8,928	8,940	8,940	8,940	8,964	0	0	0	8,964
0001	420	4204	4204204PA	E2105	2,088	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	420	4204	4204204PA	E2201	13,200	7,684	7,684	7,176	8,040	0	0	0	8,040
0001	420	4204	4204204PA	E2301	12,735	23,192	23,192	23,208	23,208	0	0	0	23,208
0001	420	4204	4204204PA	E2401	351	351	351	191	380	0	0	0	380
0001	420	4204	4204204OA	E3401	0	0	35,000	35,000	0	0	0	0	0
0001	420	4204	4204204OA	E4007	8	300	300	300	300	0	0	0	300
0001	420	4204	4204204OA	E4205	0	150	150	150	150	0	0	0	150
0001	420	4204	4204204OA	E4502	949	1,055	1,055	0	1,276	0	0	0	1,276
0001	420	4204	4204204OA	E4620	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	
0001	420	4204	4204204OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	200	
0001	420	4204	4204204OA	E5101	Office Supplies	0	0	0	100	0	0	0	0	
0001	420	4204	4204204OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1	
TOTAL IN UNIT: 4204 Impact Fee Office						183,453	186,791	221,791	221,621	189,431	0	0	0	189,431
UNIT: 6150 Fixed Assets														
0001	420	6150	4206150PA	E1201REG	1201 Regular	337,776	336,489	336,489	324,204	338,437	0	0	338,437	
0001	420	6150	4206150PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	420	6150	4206150PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
0001	420	6150	4206150PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	420	6150	4206150PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	420	6150	4206150PA	E2101	Fica-Taxes	20,264	21,060	21,060	20,100	21,204	0	0	21,204	
0001	420	6150	4206150PA	E2105	Fica Medicare	4,739	4,932	4,932	4,692	4,968	0	0	4,968	
0001	420	6150	4206150PA	E2201	Retirement Contributions-Frs	31,164	18,569	18,569	16,020	19,572	0	0	19,572	
0001	420	6150	4206150PA	E2301	Insurance-Life & Health	62,119	81,172	81,172	81,228	81,228	0	0	81,228	
0001	420	6150	4206150PA	E2401	Workers Compensation	1,730	1,729	1,729	939	811	0	0	811	
0001	420	6150	4206150OA	E3421	Contractual Service-Training	0	900	900	900	900	0	0	900	
0001	420	6150	4206150OA	E4001REG	4001 Regular	0	200	200	200	200	0	0	200	
0001	420	6150	4206150OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	100	
0001	420	6150	4206150OA	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0	
0001	420	6150	4206150OA	E4406	Rent-Office Equipment	2,721	4,500	4,500	4,500	4,500	0	0	4,500	
0001	420	6150	4206150OA	E4412	Rent-Storage/Warehouse Space *	1,782	2,500	2,500	2,500	2,500	0	0	2,500	
0001	420	6150	4206150OA	E4420	Rent-Motor Pool Vehicles	5,865	4,560	4,560	4,560	4,332	0	0	4,332	
0001	420	6150	4206150OA	E4502	Casualty Self Ins Premiums	2,848	3,691	3,691	0	4,463	0	0	4,463	
0001	420	6150	4206150OA	E4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	250	
0001	420	6150	4206150OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	1	
0001	420	6150	4206150OA	E4625	Rep/Maint-Motor Pool Vehicles	2,159	1,125	1,125	1,125	1,821	0	0	1,821	
0001	420	6150	4206150OA	E4674	Rep/Maint-Dp Equip	0	200	200	200	200	0	0	200	
0001	420	6150	4206150OA	E4941	Registration Fees	0	825	825	825	825	0	0	825	
0001	420	6150	4206150OA	E5101	Office Supplies	4,708	5,000	5,000	5,000	5,000	0	0	5,000	
0001	420	6150	4206150OA	E5121	Data Proccsng Sftwre/Accessres	1,815	5,500	5,500	5,500	5,500	0	0	5,500	
0001	420	6150	4206150OA	E5201	Materials/Supplies Operating	0	3,500	3,500	3,500	3,500	0	0	3,500	
0001	420	6150	4206150OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	420	6150	4206150OA	E5215	Gasoline	1,100	900	900	900	1,798	0	0	1,798	
0001	420	6150	4206150OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	420	6150	4206150OA	E5248	Clothing & Wearing Apparel	112	500	500	500	500	0	0	500	
0001	420	6150	4206150OA	E5401	Books Publicatns & Subscrptns	0	200	200	200	200	0	0	200	
0001	420	6150	4206150OA	E5412	Dues & Memberships	0	200	200	200	200	0	0	200	
TOTAL IN UNIT: 6150 Fixed Assets						480,901	498,607	498,607	478,143	503,016	0	0	0	503,016
UNIT: 6160 Surplus Asset Program														
0001	420	6160	4206160PA	E1201REG	1201 Regular	78,758	89,171	89,171	88,632	88,980	0	0	88,980	
0001	420	6160	4206160PA	E1301REG	1301 Regular	18,720	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	420	6160	4206160PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160PA	E2101 Fica-Taxes	5,789	5,580	5,580	5,496	5,520	0	0	0	5,520
0001	420	6160	4206160PA	E2105 Fica Medicare	1,354	1,308	1,308	1,284	1,296	0	0	0	1,296
0001	420	6160	4206160PA	E2201 Retirement Contributions-Frs	7,501	4,798	4,798	4,416	4,944	0	0	0	4,944
0001	420	6160	4206160PA	E2301 Insurance-Life & Health	21,420	23,192	23,192	23,208	23,208	0	0	0	23,208
0001	420	6160	4206160PA	E2401 Workers Compensation	2,658	2,658	2,658	1,443	5,330	0	0	0	5,330
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 *	12,620	15,000	15,000	15,000	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E3404 Temp Serv/Contracted Salaries	18,424	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E3410 Contracted Lot Clearing	0	7,500	7,500	7,500	7,500	0	0	0	7,500
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	7,581	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	420	6160	4206160OA	E4405 Rent-Other Equipment	1,093	1,500	1,500	779	1,500	0	0	0	1,500
0001	420	6160	4206160OA	E4406 Rent-Office Equipment	0	0	0	721	0	0	0	0	0
0001	420	6160	4206160OA	E4420 Rent-Motor Pool Vehicles	12,998	12,048	12,048	12,048	11,788	0	0	0	11,788
0001	420	6160	4206160OA	E4502 Casualty Self Ins Premiums	2,373	2,109	2,109	0	2,550	0	0	0	2,550
0001	420	6160	4206160OA	E4610 Repair/Maint-Buildings	0	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	420	6160	4206160OA	E4620 Rep/Maint-Equipment	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E4623 Rep/Maint-Radio	0	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4625 Rep/Maint-Motor Pool Vehicles	5,437	7,000	7,000	7,000	5,258	0	0	0	5,258
0001	420	6160	4206160OA	E4674 Rep/Maint-Dp Equip	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E4801 Promotl Activities (Ord 86-19)	0	300	300	300	300	0	0	0	300
0001	420	6160	4206160OA	E4909 Licenses & Permits	88	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E4945 Advertising	1,903	0	0	255	0	0	0	0	0
0001	420	6160	4206160OA	E4946 Advertising Including Legal	9,468	15,000	15,000	14,745	15,000	0	0	0	15,000
0001	420	6160	4206160OA	E5101 Office Supplies	1,435	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5111 Office Furniture And Equipment	1,801	1	1	0	1	0	0	0	1
0001	420	6160	4206160OA	E5201 Materials/Supplies Operating	1,103	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	420	6160	4206160OA	E5212 Safety Supplies	0	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E5215 Gasoline	98	1,500	1,500	1,500	223	0	0	0	223
0001	420	6160	4206160OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	420	6160	4206160OA	E5220 Purchased Water	102	0	0	28	0	0	0	0	0
0001	420	6160	4206160OA	E5248 Clothing & Wearing Apparel	208	500	500	500	500	0	0	0	500
0001	420	6160	4206160OA	E5401 Books Publicatns & Subscrptns	0	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					212,933	244,023	244,023	239,705	243,758	0	0	0	243,758
TOTAL IN DEPT : 420					3,212,079	3,123,611	3,123,611	3,011,321	3,140,300	0	-69,064	0	3,071,236

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: B348 Mecca Site Maintenance														
0001	429	B348	429B348OA	E3125	Legal Services	0	0	0	4,280	0	0	0	0	0
0001	429	B348	429B348OA	E3401	Other Contractual Services *	133,499	400,000	397,500	265,908	325,000	0	0	0	325,000
0001	429	B348	429B348OA	E4625	Rep/Maint-Motor Pool Vehicles	2,123	0	2,500	0	0	0	0	0	0
0001	429	B348	429B348OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	0	1
0001	429	B348	429B348OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	429	B348	429B348OA	E5215	Gasoline	14,080	50,000	50,000	25,720	24,997	0	0	0	24,997
0001	429	B348	429B348OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: B348 Mecca Site Maintenance						149,701	450,001	450,001	295,908	350,000	0	0	0	350,000
TOTAL IN DEPT : 429						149,701	450,001	450,001	295,908	350,000	0	0	0	350,000
UNIT: 4800 Health Department														
0001	480	4800	4804800GA	E8101	Contributions Othr Govtl Agency	1,643,486	1,561,311	1,561,311	1,561,311	1,561,311	0	0	0	1,561,311
TOTAL IN UNIT: 4800 Health Department						1,643,486	1,561,311	1,561,311	1,561,311	1,561,311	0	0	0	1,561,311
UNIT: 4801 Right-To-Know														
0001	480	4801	4804801GA	E8101	Contributions Othr Govtl Agency	160,000	159,679	159,679	159,679	159,679	0	0	0	159,679
TOTAL IN UNIT: 4801 Right-To-Know						160,000	159,679	159,679	159,679	159,679	0	0	0	159,679
UNIT: 4802 Rabies Investigations														
0001	480	4802	4804802GA	E8101	Contributions Othr Govtl Agency	63,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4802 Rabies Investigations						63,000	0	0	0	0	0	0	0	0
UNIT: 4803 West Nile Virus Program														
0001	480	4803	4804803GA	E8101	Contributions Othr Govtl Agency	168,083	152,000	152,000	152,000	152,000	0	0	0	152,000
TOTAL IN UNIT: 4803 West Nile Virus Program						168,083	152,000	152,000	152,000	152,000	0	0	0	152,000
UNIT: 4804 Childcare Enforcement and Control Program														
0001	480	4804	4804804GA	E8101	Contributions Othr Govtl Agency	125,890	119,596	119,596	119,596	119,596	0	0	0	119,596
TOTAL IN UNIT: 4804 Childcare Enforcement and Control Program						125,890	119,596	119,596	119,596	119,596	0	0	0	119,596
TOTAL IN DEPT : 480						2,160,459	1,992,586	1,992,586	1,992,586	1,992,586	0	0	0	1,992,586
UNIT: 1300 Administrative Services														
0001	490	1300	4901300PB	E1201REG	1201 Regular	487,255	512,580	562,580	638,016	647,188	0	-221,245	0	425,943
0001	490	1300	4901300PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1300	4901300PB	E1401REG	1401 Regular	2,490	3,300	3,300	3,408	26,001	0	0	0	26,001
0001	490	1300	4901300PB	E1501REG	1501 Regular	770	840	840	810	1,801	0	839	0	2,640
0001	490	1300	4901300PB	E1502	Wages-Sp-No Frs Const Off Y/E	0	0	0	0	0	0	0	0	0
0001	490	1300	4901300PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1300	4901300PB	E2101	Fica-Taxes	22,638	24,479	24,479	31,734	32,452	0	-13,404	0	19,048
0001	490	1300	4901300PB	E2105	Fica Medicare	7,179	7,492	7,492	9,252	9,448	0	-3,302	0	6,146

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

Fund	Dept	Unit	Appropriation	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	E2201	Retirement Contributions-Frs	50,465	31,514	31,514	34,068	43,116	0	0	28,145
0001	490	1300	4901300PB	E2301	Insurance-Life & Health	39,939	58,000	58,000	69,624	69,624	0	0	46,416
0001	490	1300	4901300PB	E2401	Workers Compensation	4,271	4,270	4,270	2,318	16,644	0	0	16,644
0001	490	1300	4901300OB	E3140	Consultant Services *	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E3404	Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	1
0001	490	1300	4901300OB	E3421	Contractual Service-Training	0	0	0	0	1	0	0	1
0001	490	1300	4901300OB	E3457	Moving Expense-County Property	0	2,000	2,000	1,000	2,000	0	0	2,000
0001	490	1300	4901300OB	E4001REG	4001 Regular	1,515	750	750	500	4,350	0	0	30,050
0001	490	1300	4901300OB	E4007	Travel-Mileage	47	200	200	200	2,190	0	0	2,190
0001	490	1300	4901300OB	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000
0001	490	1300	4901300OB	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4205	Postage	448	1,000	1,000	500	1,001	0	0	1,001
0001	490	1300	4901300OB	E4406	Rent-Office Equipment	13,811	15,000	15,000	12,500	15,001	0	0	12,501
0001	490	1300	4901300OB	E4420	Rent-Motor Pool Vehicles	12,738	12,492	12,492	12,492	15,036	0	0	15,036
0001	490	1300	4901300OB	E4502	Casualty Self Ins Premiums	81,508	76,355	76,355	0	110,799	0	0	110,799
0001	490	1300	4901300OB	E4610	Repair/Maint-Buildings	0	2,500	2,500	1,250	2,500	0	0	2,500
0001	490	1300	4901300OB	E4620	Rep/Maint-Equipment	65	500	500	1,275	500	0	0	500
0001	490	1300	4901300OB	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0
0001	490	1300	4901300OB	E4625	Rep/Maint-Motor Pool Vehicles	4,298	5,000	5,000	5,000	6,541	0	0	4,280
0001	490	1300	4901300OB	E4674	Rep/Maint-Dp Equip	0	0	0	0	3,600	0	0	3,600
0001	490	1300	4901300OB	E4801	Promotl Activities (Ord 86-19)	262	2,000	2,000	1,000	2,000	0	0	2,000
0001	490	1300	4901300OB	E4941	Registration Fees	275	750	750	750	7,100	0	0	34,800
0001	490	1300	4901300OB	E4942	Tuition-Reimbursement	0	0	0	0	1,000	0	0	1,000
0001	490	1300	4901300OB	E4945	Advertising	0	2,000	2,000	2,000	2,000	0	0	2,000
0001	490	1300	4901300OB	E4946	Advertising Including Legal	494	1,000	1,000	1,064	1,000	0	0	1,000
0001	490	1300	4901300OB	E5101	Office Supplies	21,754	56,000	46,000	46,000	59,001	0	0	49,001
0001	490	1300	4901300OB	E5111	Office Furniture And Equipment	811	1	1	283	503	0	0	503
0001	490	1300	4901300OB	E5112	Telephone Equipment/Install	205	1,000	1,000	1,000	2,101	0	0	2,101
0001	490	1300	4901300OB	E5121	Data Proccsng Sftwre/Accessres	8,830	750	750	375	40,490	0	0	60,090
0001	490	1300	4901300OB	E5201	Materials/Supplies Operating	865	50	50	50	51	0	0	51
0001	490	1300	4901300OB	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	490	1300	4901300OB	E5215	Gasoline	4,550	5,000	5,000	5,000	5,561	0	0	7,311
0001	490	1300	4901300OB	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	490	1300	4901300OB	E5246	Uniform Reimbursement	0	0	0	0	100	0	0	100
0001	490	1300	4901300OB	E5248	Clothing & Wearing Apparel	507	2,970	2,970	1,500	3,220	0	0	3,220
0001	490	1300	4901300OB	E5401	Books Publicatns & Subscrptns	400	1,000	1,000	750	2,801	0	0	2,801
0001	490	1300	4901300OB	E5412	Dues & Memberships	634	341	341	300	591	0	0	591
0001	490	1300	4901300CB	E6405	Data Processing Equipment	0	0	0	0	2,550	0	0	2,550
TOTAL IN UNIT: 1300 Administrative Services					774,524	837,134	877,134	890,019	1,145,867	0	-215,302	0	930,565
UNIT: 1301 Customer Services													
0001	490	1301	4901301PB	E1201REG	1201 Regular	115,562	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	490	1303	4901303PB	E1070	0	0	0	0	0	0	0	0	0
0001	490	1303	4901303PB	E1201REG 1201 Regular	1,848,813	1,947,083	1,847,083	1,834,260	1,822,938	0	72,909	0	1,895,847
0001	490	1303	4901303PB	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	490	1303	4901303PB	E1401REG 1401 Regular	8,967	15,000	15,000	6,788	1	0	0	0	1
0001	490	1303	4901303PB	E1501REG 1501 Regular	6,170	6,120	6,120	5,670	1	0	5,639	0	5,640
0001	490	1303	4901303PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1303	4901303PB	E2101 Fica-Taxes	109,710	121,411	121,411	111,584	111,944	0	4,592	0	116,536
0001	490	1303	4901303PB	E2105 Fica Medicare	26,124	28,820	28,820	26,592	26,712	0	1,055	0	27,767
0001	490	1303	4901303PB	E2201 Retirement Contributions-Frs	170,708	107,826	107,826	90,768	105,192	0	4,819	0	110,011
0001	490	1303	4901303PB	E2301 Insurance-Life & Health	290,018	301,600	301,600	278,496	278,496	0	11,604	0	290,100
0001	490	1303	4901303PB	E2401 Workers Compensation	4,147	7,252	7,252	3,937	8,073	0	0	0	8,073
0001	490	1303	4901303OB	E3140 Consultant Services *	5,000	1	1	2,500	1	0	0	0	1
0001	490	1303	4901303OB	E3401 Other Contractual Services *	54,077	311,692	311,692	318,100	311,692	0	31,256	0	342,948
0001	490	1303	4901303OB	E3404 Temp Serv/Contracted Salaries	142,642	152,000	77,000	2,920	152,000	0	-152,000	0	0
0001	490	1303	4901303OB	E3421 Contractual Service-Training	5,000	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	E4001REG 4001 Regular	57	3,900	3,900	2,500	3,900	0	-3,900	0	0
0001	490	1303	4901303OB	E4007 Travel-Mileage	297	100	100	100	100	0	0	0	100
0001	490	1303	4901303OB	E4101 Communication Services	3,111,017	2,498,378	2,498,378	2,798,378	2,498,378	0	-326,195	0	2,172,183
0001	490	1303	4901303OB	E4301 Utilities/Electric	3,767	9,711	9,711	5,000	9,711	0	8,289	0	18,000
0001	490	1303	4901303OB	E4420 Rent-Motor Pool Vehicles	35,693	42,252	42,252	42,252	40,139	0	0	0	40,139
0001	490	1303	4901303OB	E4502 Casualty Self Ins Premiums	9,492	12,656	12,656	0	15,300	0	0	0	15,300
0001	490	1303	4901303OB	E4603 Rep/Maint-Parts & Supplies	457	1	1	246	1	0	0	0	1
0001	490	1303	4901303OB	E4622 Rep/Maint-Telephone	45,172	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	E4625 Rep/Maint-Motor Pool Vehicles	12,409	13,500	13,500	13,500	13,500	0	-3,063	0	10,437
0001	490	1303	4901303OB	E4674 Rep/Maint-Dp Equip	374,682	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	490	1303	4901303OB	E4909 Licenses & Permits	3,634	0	0	0	0	0	0	0	0
0001	490	1303	4901303OB	E4941 Registration Fees	3,190	3,900	3,900	2,500	3,900	0	-3,900	0	0
0001	490	1303	4901303OB	E5111 Office Furniture And Equipment	0	0	0	2,331	0	0	0	0	0
0001	490	1303	4901303OB	E5112 Telephone Equipment/Install	2,485	2,500	2,500	1,500	2,500	0	0	0	2,500
0001	490	1303	4901303OB	E5121 Data Proccsng Sftwre/Accessres	3,312	3,900	3,900	2,500	3,900	0	-3,900	0	0
0001	490	1303	4901303OB	E5201 Materials/Supplies Operating	4,679	5,000	5,000	4,000	5,000	0	-2,000	0	3,000
0001	490	1303	4901303OB	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	490	1303	4901303OB	E5215 Gasoline	10,088	11,000	11,000	11,000	10,998	0	2,500	0	13,498
0001	490	1303	4901303OB	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	490	1303	4901303OB	E5256 Tools & Small Implements	172	1,000	1,000	500	1,000	0	0	0	1,000
0001	490	1303	4901303OB	E5401 Books Publicatns & Subscrptns	9,166	12,651	12,651	10,000	12,651	0	-6,851	0	5,800
0001	490	1303	4901303OB	E5402 Educational Training Materials	0	0	0	0	0	0	1,801	0	1,801
0001	490	1303	4901303OB	E5412 Dues & Memberships	0	1,000	1,000	500	1,000	0	0	0	1,000
TOTAL IN UNIT: 1303 Network Administrative Servces					6,301,144	5,770,255	5,595,255	5,728,422	5,589,032	0	-357,345	0	5,231,687
UNIT: 1304 Enterprise Center Services													
0001	490	1304	4901304PB	E1201REG 1201 Regular	1,016,888	1,222,814	1,222,814	1,104,612	1,097,771	0	10,731	0	1,108,502

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

Fund	Dept	Unit	Appropriation	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	1304	4901304PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1304	4901304PB	E1401REG 1401 Regular	37,322	53,000	53,000	43,594	1	0	0	0	1
0001	490	1304	4901304PB	E1501REG 1501 Regular	0	1	1	160	1	0	0	0	1
0001	490	1304	4901304PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1304	4901304PB	E2101 Fica-Taxes	62,406	78,273	78,273	67,114	67,318	0	699	0	68,017
0001	490	1304	4901304PB	E2105 Fica Medicare	14,960	18,675	18,675	16,020	16,068	0	168	0	16,236
0001	490	1304	4901304PB	E2201 Retirement Contributions-Frs	95,105	68,646	68,646	55,008	61,680	0	692	0	62,372
0001	490	1304	4901304PB	E2301 Insurance-Life & Health	153,586	232,000	232,000	208,872	208,872	0	0	0	208,872
0001	490	1304	4901304PB	E2401 Workers Compensation	2,033	2,466	2,466	1,339	4,861	0	0	0	4,861
0001	490	1304	4901304OB	E3140 Consultant Services *	0	10,000	10,000	7,500	10,000	0	-5,000	0	5,000
0001	490	1304	4901304OB	E3401 Other Contractual Services *	117,645	105,500	105,500	105,500	105,500	0	20,142	0	125,642
0001	490	1304	4901304OB	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
0001	490	1304	4901304OB	E4406 Rent-Office Equipment	0	3,600	3,600	0	3,600	0	-3,600	0	0
0001	490	1304	4901304OB	E4408 Rent-Uniforms	0	0	0	0	0	0	0	0	0
0001	490	1304	4901304OB	E4412 Rent-Storage/Warehouse Space *	31,680	60,000	34,200	29,376	60,000	0	-28,000	0	32,000
0001	490	1304	4901304OB	E4502 Casualty Self Ins Premiums	8,543	9,493	9,493	0	11,477	0	0	0	11,477
0001	490	1304	4901304OB	E4610 Repair/Maint-Buildings	13,744	30,000	30,000	15,000	30,000	0	-15,000	0	15,000
0001	490	1304	4901304OB	E4622 Rep/Maint-Telephone	30,000	0	0	0	0	0	0	0	0
0001	490	1304	4901304OB	E4674 Rep/Maint-Dp Equip	154,693	144,500	134,500	144,500	144,500	0	-25,000	0	119,500
0001	490	1304	4901304OB	E5111 Office Furniture And Equipment	41,152	1	1	0	1	0	0	0	1
0001	490	1304	4901304OB	E5112 Telephone Equipment/Install	0	0	0	160	0	0	0	0	0
0001	490	1304	4901304OB	E5121 Data Proccsng Sftwre/Accessres	33,725	9,000	9,000	5,000	9,000	0	0	0	9,000
0001	490	1304	4901304OB	E5201 Materials/Supplies Operating	33,315	77,500	67,500	50,000	77,500	0	-40,000	0	37,500
0001	490	1304	4901304CB	E6405 Data Processing Equipment	180,059	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 1304 Enterprise Center Services					2,026,855	2,128,569	2,082,769	1,856,855	1,911,252	0	-84,168	0	1,827,084
UNIT: 1306 Consulting Services													
0001	490	1306	4901306PB	E1070 Charge Off-Personal Services	-91,559	0	0	0	0	0	0	0	0
0001	490	1306	4901306PB	E1201REG 1201 Regular	1,411,330	1,115,793	1,115,793	1,263,384	1,565,741	0	93,158	0	1,658,899
0001	490	1306	4901306PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1306	4901306PB	E1401REG 1401 Regular	588	2,000	2,000	892	1	0	0	0	1
0001	490	1306	4901306PB	E1501REG 1501 Regular	21,930	3,480	3,480	3,480	721	0	3,479	0	4,200
0001	490	1306	4901306PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1306	4901306PB	E2101 Fica-Taxes	82,536	66,825	66,825	74,558	93,651	0	5,823	0	99,474
0001	490	1306	4901306PB	E2105 Fica Medicare	20,432	16,421	16,421	18,312	22,810	0	1,370	0	24,180
0001	490	1306	4901306PB	E2201 Retirement Contributions-Frs	126,175	60,177	60,177	62,904	87,454	0	6,195	0	93,649
0001	490	1306	4901306PB	E2301 Insurance-Life & Health	127,080	139,200	139,200	139,248	174,060	0	11,604	0	185,664
0001	490	1306	4901306PB	E2401 Workers Compensation	2,098	2,098	2,098	1,139	5,560	0	0	0	5,560
0001	490	1306	4901306OB	E3140 Consultant Services *	6,500	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	490	1306	4901306OB	E3401 Other Contractual Services *	0	10,000	10,000	7,500	10,000	0	0	0	10,000
0001	490	1306	4901306OB	E3421 Contractual Service-Training	0	10,000	10,000	7,500	10,000	0	-5,000	0	5,000
0001	490	1306	4901306OB	E4001REG 4001 Regular	365	1,800	1,800	1,000	1,800	0	-1,800	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	1306	4901306OB	E4007	Travel-Mileage	528	150	150	150	150	0	0	150	
0001	490	1306	4901306OB	E4502	Casualty Self Ins Premiums	6,170	6,855	6,855	0	8,287	0	0	8,287	
0001	490	1306	4901306OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	
0001	490	1306	4901306OB	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	
0001	490	1306	4901306OB	E4909	Licenses & Permits	350	0	0	0	0	0	0	0	
0001	490	1306	4901306OB	E4941	Registration Fees	0	1,800	1,800	1,200	1,800	0	-1,800	0	
0001	490	1306	4901306OB	E5121	Data Proccsng Sftwre/Accessres	9,659	1,800	1,800	1,200	1,800	0	-1,800	0	
0001	490	1306	4901306OB	E5201	Materials/Supplies Operating	0	1	1	0	1	0	0	1	
0001	490	1306	4901306OB	E5401	Books Publicatns & Subscrptns	83	800	800	800	800	0	0	800	
0001	490	1306	4901306OB	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	
0001	490	1306	4901306OB	E5412	Dues & Memberships	400	479	479	400	479	0	0	479	
0001	490	1306	4901306CB	E6405	Data Processing Equipment	1,340	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1306 Consulting Services						1,726,004	1,441,679	1,441,679	1,585,667	1,987,117	0	111,229	0	2,098,346
UNIT: 1308 Quality Assurance														
0001	490	1308	4901308PB	E1201REG	1201 Regular	677,879	476,211	601,211	555,984	552,539	0	1,863	554,402	
0001	490	1308	4901308PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	490	1308	4901308PB	E1401REG	1401 Regular	1,035	1,400	1,400	1,006	1	0	0	1	
0001	490	1308	4901308PB	E1501REG	1501 Regular	500	1	1	0	1	0	0	1	
0001	490	1308	4901308PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	490	1308	4901308PB	E2101	Fica-Taxes	40,267	29,910	29,910	34,464	34,620	0	100	34,720	
0001	490	1308	4901308PB	E2105	Fica Medicare	9,417	6,995	6,995	8,052	8,088	0	32	8,120	
0001	490	1308	4901308PB	E2201	Retirement Contributions-Frs	61,720	26,511	26,511	27,696	31,044	0	128	31,172	
0001	490	1308	4901308PB	E2301	Insurance-Life & Health	121,607	92,800	92,800	104,436	104,436	0	0	104,436	
0001	490	1308	4901308PB	E2401	Workers Compensation	1,329	2,325	2,325	1,262	2,447	0	0	2,447	
0001	490	1308	4901308OB	E3401	Other Contractual Services *	0	5,000	5,000	5,000	5,000	0	-5,000	0	
0001	490	1308	4901308OB	E4001REG	4001 Regular	83	1,200	1,200	1,000	1,200	0	-1,200	0	
0001	490	1308	4901308OB	E4007	Travel-Mileage	133	700	700	500	700	0	0	700	
0001	490	1308	4901308OB	E4502	Casualty Self Ins Premiums	6,170	5,801	5,801	0	7,013	0	0	7,013	
0001	490	1308	4901308OB	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	
0001	490	1308	4901308OB	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	
0001	490	1308	4901308OB	E4941	Registration Fees	0	1,200	1,200	1,000	1,200	0	-1,200	0	
0001	490	1308	4901308OB	E5121	Data Proccsng Sftwre/Accessres	187	1,200	1,200	1,000	1,200	0	-1,200	0	
0001	490	1308	4901308CB	E6405	Data Processing Equipment	0	1,000	1,000	1,000	1,000	0	0	1,000	
TOTAL IN UNIT: 1308 Quality Assurance						920,326	652,254	777,254	742,400	750,491	0	-6,477	0	744,014
UNIT: 1309 "Finance, Procurement & HR"														
0001	490	1309	4901309PB	E1201REG	1201 Regular	534,008	567,794	537,794	573,528	634,499	0	-17	634,482	
0001	490	1309	4901300PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
0001	490	1309	4901309PB	E1401REG	1401 Regular	1,408	3,100	3,100	3,020	1	0	0	1	
0001	490	1309	4901309PB	E1501REG	1501 Regular	14,293	900	900	240	1	0	239	240	
0001	490	1309	4901309PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	1	
0001	490	1309	4901309PB	E2101	Fica-Taxes	31,445	33,540	33,540	33,716	37,808	0	14	37,822	

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

Fund	Dept	Unit	Appropriation	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	1309	4901309PB	E2105 Fica Medicare	7,803	8,374	8,374	8,316	9,288	0	8	0	9,296
0001	490	1309	4901309PB	E2201 Retirement Contributions-Frs	50,375	31,153	31,153	28,272	36,960	0	5,563	0	42,523
0001	490	1309	4901309PB	E2301 Insurance-Life & Health	81,262	92,800	92,800	92,832	104,436	0	0	0	104,436
0001	490	1309	4901309PB	E2401 Workers Compensation	1,375	1,375	1,375	747	2,524	0	0	0	2,524
0001	490	1309	4901309OB	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	490	1309	4901309OB	E3457 Moving Expense-County Property	935	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1309	4901309OB	E4001REG 4001 Regular	136	1,200	1,200	1,000	1,200	0	-1,200	0	0
0001	490	1309	4901309OB	E4007 Travel-Mileage	34	100	100	100	100	0	0	0	100
0001	490	1309	4901309OB	E4502 Casualty Self Ins Premiums	4,746	4,746	4,746	0	5,737	0	0	0	5,737
0001	490	1309	4901309OB	E4674 Rep/Maint-Dp Equip	60	1	1	1	1	0	0	0	1
0001	490	1309	4901309OB	E4941 Registration Fees	150	1,200	1,200	1,000	1,200	0	-1,200	0	0
0001	490	1309	4901309OB	E5112 Telephone Equipment/Install	0	0	0	61	0	0	0	0	0
0001	490	1309	4901309OB	E5121 Data Proccsng Sftwre/Accessres	6,567	1,200	1,200	1,000	1,200	0	-1,000	0	200
0001	490	1309	4901309OB	E5201 Materials/Supplies Operating	199	250	250	250	250	0	0	0	250
0001	490	1309	4901309OB	E5401 Books Publicatns & Subscrptns	0	500	500	500	500	0	0	0	500
0001	490	1309	4901309OB	E5412 Dues & Memberships	684	700	700	700	700	0	0	0	700
TOTAL IN UNIT: 1309 "Finance, Procurement & HR"					735,479	749,933	719,933	746,283	837,407	0	2,407	0	839,814
UNIT: 1310 Database Adm Services													
0001	490	1310	4901310PB	E1201REG 1201 Regular	581,432	486,360	486,360	489,348	583,225	0	4,908	0	588,133
0001	490	1310	4901310PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1310	4901310PB	E1401REG 1401 Regular	976	3,000	3,000	350	1	0	0	0	1
0001	490	1310	4901310PB	E1501REG 1501 Regular	17,568	1,800	1,800	1,800	1	0	1,799	0	1,800
0001	490	1310	4901310PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1310	4901310PB	E2101 Fica-Taxes	35,223	30,062	30,062	29,842	36,022	0	-8	0	36,014
0001	490	1310	4901310PB	E2105 Fica Medicare	8,393	7,192	7,192	7,104	8,544	0	-5	0	8,539
0001	490	1310	4901310PB	E2201 Retirement Contributions-Frs	53,087	26,341	26,341	24,372	34,164	0	6	0	34,170
0001	490	1310	4901310PB	E2301 Insurance-Life & Health	69,968	58,000	58,000	58,020	69,624	0	0	0	69,624
0001	490	1310	4901310PB	E2401 Workers Compensation	1,679	1,678	1,678	911	2,154	0	0	0	2,154
0001	490	1310	4901310OB	E3140 Consultant Services *	0	15,000	0	10,000	15,000	0	-10,000	0	5,000
0001	490	1310	4901310OB	E3401 Other Contractual Services *	849,126	651,729	752,529	752,295	651,729	0	-300,000	0	351,729
0001	490	1310	4901310OB	E4001REG 4001 Regular	0	900	900	500	900	0	-900	0	0
0001	490	1310	4901310OB	E4502 Casualty Self Ins Premiums	2,848	3,164	3,164	0	3,826	0	0	0	3,826
0001	490	1310	4901310OB	E4941 Registration Fees	0	900	900	500	900	0	-900	0	0
0001	490	1310	4901310OB	E5112 Telephone Equipment/Install	52	1	1	0	1	0	0	0	1
0001	490	1310	4901310OB	E5121 Data Proccsng Sftwre/Accessres	76	900	900	500	900	0	-900	0	0
TOTAL IN UNIT: 1310 Database Adm Services					1,620,429	1,287,027	1,372,827	1,375,542	1,406,993	0	-306,000	0	1,100,993
UNIT: 1311 Server Adm Services													
0001	490	1311	4901311PB	E1201REG 1201 Regular	1,849,637	1,740,940	1,700,940	1,707,552	2,089,197	0	-55,696	0	2,033,501
0001	490	1311	4901311PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1311	4901311PB	E1401REG 1401 Regular	10,259	9,000	9,000	3,496	1	0	0	0	1
0001	490	1311	4901311PB	E1501REG 1501 Regular	4,750	2,580	2,580	3,830	721	0	4,139	0	4,860

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

Fund	Dept	Unit	Appropriation	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	4901311PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1311	4901311PB	E2101 Fica-Taxes	111,044	108,661	108,661	104,986	129,430	0	-3,452	0	125,978
0001	490	1311	4901311PB	E2105 Fica Medicare	26,237	25,662	25,662	24,744	30,498	0	-818	0	29,680
0001	490	1311	4901311PB	E2201 Retirement Contributions-Frs	173,586	97,208	97,208	83,928	122,119	0	-5,995	0	116,124
0001	490	1311	4901311PB	E2301 Insurance-Life & Health	251,683	266,800	266,800	278,496	348,120	0	-8,703	0	339,417
0001	490	1311	4901311PB	E2401 Workers Compensation	3,172	3,171	3,171	1,722	7,027	0	0	0	7,027
0001	490	1311	4901311OB	E3140 Consultant Services *	0	85,000	85,000	60,000	85,000	0	-70,000	0	15,000
0001	490	1311	4901311OB	E3401 Other Contractual Services *	651,475	757,284	757,284	750,000	757,284	0	0	0	757,284
0001	490	1311	4901311OB	E3404 Temp Serv/Contracted Salaries	30,240	0	0	9,120	0	0	0	0	0
0001	490	1311	4901311OB	E3420 Contracted Fire Services	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E3421 Contractual Service-Training	49,240	69,000	69,000	50,000	69,000	0	-24,000	0	45,000
0001	490	1311	4901311OB	E4001REG 4001 Regular	9,270	3,450	3,450	2,500	3,450	0	-3,450	0	0
0001	490	1311	4901311OB	E4007 Travel-Mileage	116	250	250	200	250	0	0	0	250
0001	490	1311	4901311OB	E4502 Casualty Self Ins Premiums	12,339	13,184	13,184	0	15,938	0	0	0	15,938
0001	490	1311	4901311OB	E4603 Rep/Maint-Parts & Supplies	0	600	600	600	600	0	0	0	600
0001	490	1311	4901311OB	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E4674 Rep/Maint-Dp Equip	401,658	416,917	391,917	416,917	416,917	0	122,181	0	539,098
0001	490	1311	4901311OB	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E4909 Licenses & Permits	1,054	555	555	500	555	0	0	0	555
0001	490	1311	4901311OB	E4941 Registration Fees	4,350	3,450	3,450	3,000	3,450	0	-3,450	0	0
0001	490	1311	4901311OB	E5111 Office Furniture And Equipment	902	3,000	3,000	2,000	3,000	0	0	0	3,000
0001	490	1311	4901311OB	E5112 Telephone Equipment/Install	734	500	500	500	500	0	0	0	500
0001	490	1311	4901311OB	E5121 Data Proccsng Sftwre/Accessres	492,223	403,450	403,450	404,760	403,450	0	-3,450	0	400,000
0001	490	1311	4901311OB	E5201 Materials/Supplies Operating	350	0	0	0	0	0	0	0	0
0001	490	1311	4901311OB	E5401 Books Publicatns & Subscrptns	5,763	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	490	1311	4901311OB	E5402 Educational Training Materials	0	500	500	500	500	0	0	0	500
0001	490	1311	4901311OB	E5412 Dues & Memberships	99	0	0	0	0	0	0	0	0
0001	490	1311	4901311CB	E6405 Data Processing Equipment	6,105	7,500	7,500	7,500	7,500	0	0	0	7,500
TOTAL IN UNIT: 1311 Server Adm Services					4,096,285	4,028,662	3,963,662	3,926,851	4,504,509	0	-52,694	0	4,451,815
UNIT: 1313 Desktop Services													
0001	490	1313	4901313PB	E1201REG 1201 Regular	403,263	405,198	445,198	407,784	784,505	0	-48,845	0	735,660
0001	490	1313	4901313PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1313	4901313PB	E1401REG 1401 Regular	2,705	2,100	2,100	5,822	1	0	0	0	1
0001	490	1313	4901313PB	E1501REG 1501 Regular	3,000	1	1	0	1	0	0	0	1
0001	490	1313	4901313PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1313	4901313PB	E2101 Fica-Taxes	24,664	25,466	25,466	25,272	48,996	0	-3,280	0	45,716
0001	490	1313	4901313PB	E2105 Fica Medicare	5,768	5,965	5,965	5,916	11,470	0	-772	0	10,698
0001	490	1313	4901313PB	E2201 Retirement Contributions-Frs	36,794	21,926	21,926	20,328	43,942	0	-3,462	0	40,480
0001	490	1313	4901313PB	E2301 Insurance-Life & Health	61,727	69,600	69,600	69,624	150,852	0	-11,604	0	139,248
0001	490	1313	4901313PB	E2401 Workers Compensation	2,603	2,603	2,603	1,413	2,104	0	0	0	2,104
0001	490	1313	4901313OB	E3401 Other Contractual Services *	60,578	50,476	40,476	50,000	50,476	0	-38,776	0	11,700

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	490	1313	4901313OB	E4001REG 4001 Regular	0	900	900	750	900	0	-900	0	0
0001	490	1313	4901313OB	E4007 Travel-Mileage	250	250	250	200	250	0	0	0	250
0001	490	1313	4901313OB	E4502 Casualty Self Ins Premiums	2,373	3,164	3,164	0	3,826	0	0	0	3,826
0001	490	1313	4901313OB	E4622 Rep/Maint-Telephone	30,000	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	E4674 Rep/Maint-Dp Equip	7,545	45,000	35,000	40,000	45,000	0	-10,000	0	35,000
0001	490	1313	4901313OB	E4941 Registration Fees	0	900	900	900	900	0	-900	0	0
0001	490	1313	4901313OB	E5112 Telephone Equipment/Install	0	0	0	61	0	0	0	0	0
0001	490	1313	4901313OB	E5121 Data Proccsng Sftwre/Accessres	33,963	900	900	1,005	900	0	-900	0	0
0001	490	1313	4901313OB	E5201 Materials/Supplies Operating	109	0	0	0	0	0	0	0	0
0001	490	1313	4901313OB	E5401 Books Publicatns & Subscrptns	0	500	500	500	500	0	-200	0	300
0001	490	1313	4901313CB	E6405 Data Processing Equipment	2,836	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1313 Desktop Services					678,177	634,949	654,949	629,575	1,144,625	0	-119,639	0	1,024,986
UNIT: 1315 Gis													
0001	490	1315	4901315PB	E1201REG 1201 Regular	397,707	396,107	396,107	389,460	779,874	0	3,896	0	783,770
0001	490	1315	4901315PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1315	4901315PB	E1401REG 1401 Regular	0	1	1	750	1	0	0	0	1
0001	490	1315	4901315PB	E1501REG 1501 Regular	440	480	480	450	1	0	479	0	480
0001	490	1315	4901300PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1315	4901315PB	E2101 Fica-Taxes	23,388	24,530	24,530	24,144	48,793	0	-1	0	48,792
0001	490	1315	4901315PB	E2105 Fica Medicare	5,521	5,751	5,751	5,652	11,406	0	5	0	11,411
0001	490	1315	4901315PB	E2201 Retirement Contributions-Frs	36,138	21,113	21,113	19,380	43,746	0	-4	0	43,742
0001	490	1315	4901315PB	E2301 Insurance-Life & Health	59,114	58,000	58,000	58,020	127,644	0	0	0	127,644
0001	490	1315	4901315PB	E2401 Workers Compensation	786	786	786	427	1,713	0	0	0	1,713
0001	490	1315	4901315OB	E3401 Other Contractual Services *	19,434	30,934	30,934	30,000	30,934	0	1,726	0	32,660
0001	490	1315	4901315OB	E4001REG 4001 Regular	605	750	750	500	750	0	-750	0	0
0001	490	1315	4901315OB	E4007 Travel-Mileage	0	500	500	500	500	0	0	0	500
0001	490	1315	4901315OB	E4502 Casualty Self Ins Premiums	2,373	2,637	2,637	0	3,188	0	0	0	3,188
0001	490	1315	4901315OB	E4941 Registration Fees	0	750	750	500	750	0	-750	0	0
0001	490	1315	4901315OB	E4946 Advertising Including Legal	929	0	0	0	0	0	0	0	0
0001	490	1315	4901315OB	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OB	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OB	E5121 Data Proccsng Sftwre/Accessres	0	750	750	500	750	0	-750	0	0
0001	490	1315	4901315OB	E5201 Materials/Supplies Operating	101	500	500	500	500	0	0	0	500
0001	490	1315	4901315OB	E5401 Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	490	1315	4901315OB	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	490	1315	4901315OB	E5412 Dues & Memberships	175	643	643	500	643	0	0	0	643
TOTAL IN UNIT: 1315 Gis					546,710	544,233	544,233	531,283	1,051,196	0	3,851	0	1,055,047
UNIT: 1316 Communication Services													
0001	490	1316	4901316PA	E1201REG 1201 Regular	714,207	413,095	513,095	538,056	584,066	0	-69,205	0	514,861
0001	490	1316	4901316PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1316	4901316PA	E1401REG 1401 Regular	1,096	2,000	2,000	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	490	1316	4901316OA	E1501REB	Reduction Time No Retirement	0	0	0	0	0	0	0	0
0001	490	1316	4901316PA	E1501REG	1501 Regular	15,366	3,180	3,180	4,800	1	0	4,799	4,800
0001	490	1316	4901316PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
0001	490	1316	4901316PA	E2101	Fica-Taxes	44,386	26,186	26,186	33,384	36,549	0	-4,336	32,213
0001	490	1316	4901316PA	E2105	Fica Medicare	10,381	6,124	6,124	7,788	8,551	0	-1,017	7,534
0001	490	1316	4901316PA	E2201	Retirement Contributions-Frs	66,917	22,342	22,342	26,796	32,802	0	-4,601	28,201
0001	490	1316	4901316PA	E2301	Insurance-Life & Health	84,085	92,800	92,800	116,040	127,644	0	-11,604	116,040
0001	490	1316	4901316PA	E2401	Workers Compensation	2,215	3,874	3,874	2,103	8,340	0	0	8,340
0001	490	1316	4901316OA	E3401	Other Contractual Services *	21,473	25,000	25,000	20,000	25,000	0	-5,000	20,000
0001	490	1316	4901316OA	E4001REG	4001 Regular	0	1,200	1,200	1,000	1,200	0	-1,200	0
0001	490	1316	4901316OA	E4007	Travel-Mileage	89	50	50	50	50	0	0	50
0001	490	1316	4901316OA	E4101	Communication Services	79	0	0	0	0	0	0	0
0001	490	1316	4901316OA	E4418	Rental-Pager Services	20	20	20	20	20	0	0	20
0001	490	1316	4901316OA	E4420	Rent-Motor Pool Vehicles	15,357	15,132	15,132	15,132	14,518	0	0	14,518
0001	490	1316	4901316OA	E4502	Casualty Self Ins Premiums	6,644	7,383	7,383	0	8,926	0	0	8,926
0001	490	1316	4901316OA	E4603	Rep/Maint-Parts & Supplies	1,059	2,500	2,500	2,000	2,500	0	0	2,500
0001	490	1316	4901316OA	E4622	Rep/Maint-Telephone	401,306	250,000	350,000	381,200	250,000	0	0	250,000
0001	490	1316	4901316OA	E4625	Rep/Maint-Motor Pool Vehicles	11,442	10,000	10,000	10,000	10,000	0	3,223	13,223
0001	490	1316	4901316OA	E4941	Registration Fees	0	1,200	1,200	1,000	1,200	0	-1,200	0
0001	490	1316	4901316OA	E5112	Telephone Equipment/Install	6,355	0	0	1,211	0	0	0	0
0001	490	1316	4901316OA	E5121	Data Proccsng Sftwre/Accessres	0	1,200	1,200	1,000	1,200	0	-1,200	0
0001	490	1316	4901316OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	490	1316	4901316OA	E5215	Gasoline	7,334	9,000	9,000	9,000	8,998	0	900	9,898
0001	490	1316	4901316OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	490	1316	4901316OA	E5256	Tools & Small Implements	0	3,500	3,500	2,000	3,500	0	-2,500	1,000
0001	490	1316	4901316OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 1316 Communication Services					1,409,809	895,787	1,095,787	1,172,580	1,125,071	0	-92,941	0	1,032,130
UNIT: 1317 Strategic Planning													
0001	490	1317	4901317PB	E1201REG	1201 Regular	343,884	226,768	206,768	211,356	210,038	0	229,762	439,800
0001	490	1317	4901317PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
0001	490	1317	4901317PB	E1401REG	1401 Regular	0	1	1	422	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	1	0	0	1
0001	490	1317	4901317PB	E2101	Fica-Taxes	19,695	13,177	13,177	13,104	13,138	0	13,410	26,548
0001	490	1317	4901317PB	E2105	Fica Medicare	4,912	3,288	3,288	3,060	3,072	0	3,304	6,376
0001	490	1317	4901317PB	E2201	Retirement Contributions-Frs	31,295	12,087	12,087	10,536	11,796	0	14,976	26,772
0001	490	1317	4901317PB	E2301	Insurance-Life & Health	28,183	23,200	23,200	23,208	23,208	0	23,208	46,416
0001	490	1317	4901317PB	E2401	Workers Compensation	1,838	3,215	3,215	1,746	931	0	0	931
0001	490	1317	4901317OB	E3140	Consultant Services *	0	0	0	0	0	0	0	0
0001	490	1317	4901317OB	E3401	Other Contractual Services *	0	1	1	1	1	0	0	1
0001	490	1317	4901317OB	E3421	Contractual Service-Training	0	1	1	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
0001	490	1317	4901317OB	E4001REG 4001 Regular	1,627	300	300	300	300	0	-300	0	0
0001	490	1317	4901317OB	E4007 Travel-Mileage	0	200	200	200	200	0	0	0	200
0001	490	1317	4901317OB	E4502 Casualty Self Ins Premiums	949	1,582	1,582	0	1,913	0	0	0	1,913
0001	490	1317	4901317OB	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	490	1317	4901317OB	E4941 Registration Fees	0	300	300	300	300	0	-300	0	0
0001	490	1317	4901317OB	E5121 Data Proccsng Sftwre/Accessres	90	300	300	300	300	0	-300	0	0
0001	490	1317	4901317OB	E5201 Materials/Supplies Operating	0	1	1	1	1	0	0	0	1
0001	490	1317	4901317OB	E5401 Books Publicatns & Subscrptns	34,694	1,600	1,600	1,250	1,600	0	0	0	1,600
0001	490	1317	4901317OB	E5412 Dues & Memberships	0	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 1317 Strategic Planning					467,166	286,522	266,522	266,285	267,303	0	283,760	0	551,063
UNIT: 1318 Security													
0001	490	1318	4901318PB	E1070 Charge Off-Personal Services	-77,668	-73,439	-73,439	-24,407	0	0	0	0	0
0001	490	1318	4901318PB	E1201REG 1201 Regular	99,547	57,847	57,847	31,368	62,346	0	-62,346	0	0
0001	490	1318	4901300PB	E1301REG 1301 Regular	0	0	0	0	1	0	-1	0	0
0001	490	1318	4901318PB	E1401REG 1401 Regular	0	0	0	0	1	0	-1	0	0
0001	490	1318	4901300PB	E1501REG 1501 Regular	0	0	0	0	1	0	-1	0	0
0001	490	1318	4901300PB	E1504REG 1504 Regular	0	0	0	0	1	0	-1	0	0
0001	490	1318	4901318PB	E2101 Fica-Taxes	6,051	3,587	3,587	1,944	3,900	0	-3,900	0	0
0001	490	1318	4901318PB	E2105 Fica Medicare	1,415	839	839	456	912	0	-912	0	0
0001	490	1318	4901318PB	E2201 Retirement Contributions-Frs	9,987	3,733	3,733	1,560	3,504	0	-3,504	0	0
0001	490	1318	4901318PB	E2301 Insurance-Life & Health	6,671	7,433	7,433	11,604	11,604	0	-11,604	0	0
0001	490	1318	4901318PB	E2401 Workers Compensation	295	295	295	160	437	0	-437	0	0
0001	490	1318	4901318OB	E3401 Other Contractual Services *	2,950	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	490	1318	4901318OB	E3421 Contractual Service-Training	0	1,800	1,800	1,500	1,800	0	0	0	1,800
0001	490	1318	4901318OB	E4001REG 4001 Regular	1,007	2,000	2,000	1,500	2,000	0	-2,000	0	0
0001	490	1318	4901318OB	E4502 Casualty Self Ins Premiums	475	527	527	0	637	0	0	0	637
0001	490	1318	4901318OB	E4622 Rep/Maint-Telephone	45,535	0	0	0	0	0	0	0	0
0001	490	1318	4901318OB	E4801 Promotl Activities (Ord 86-19)	0	300	300	300	300	0	0	0	300
0001	490	1318	4901318OB	E4941 Registration Fees	2,500	4,000	4,000	3,000	4,000	0	-4,000	0	0
0001	490	1318	4901318OB	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	490	1318	4901318OB	E5201 Materials/Supplies Operating	0	999	999	999	999	0	0	0	999
0001	490	1318	4901318OB	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1318	4901318OB	E5402 Educational Training Materials	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	490	1318	4901318OB	E5412 Dues & Memberships	0	600	600	500	600	0	0	0	600
TOTAL IN UNIT: 1318 Security					98,765	15,522	15,522	35,484	98,044	0	-88,707	0	9,337
UNIT: 1319 Training													
0001	490	1319	4901319PB	E1201REG 1201 Regular	200,488	137,625	137,625	137,616	136,774	0	1,176	0	137,950
0001	490	1319	4901300PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
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	4901300PB	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	490	1319	4901319PB	E2101 Fica-Taxes	12,201	8,533	8,533	8,532	8,568	0	-2	0	8,566
0001	490	1319	4901319PB	E2105 Fica Medicare	2,853	1,996	1,996	1,992	2,004	0	-1	0	2,003
0001	490	1319	4901319PB	E2201 Retirement Contributions-Frs	18,216	7,336	7,336	6,852	7,680	0	-5	0	7,675
0001	490	1319	4901319PB	E2301 Insurance-Life & Health	24,794	23,200	23,200	23,208	23,208	0	0	0	23,208
0001	490	1319	4901319PB	E2401 Workers Compensation	553	553	553	300	606	0	0	0	606
0001	490	1319	4901319OB	E4001REG 4001 Regular	0	300	300	300	300	0	-300	0	0
0001	490	1319	4901319OB	E4007 Travel-Mileage	58	100	100	100	100	0	0	0	100
0001	490	1319	4901319OB	E4502 Casualty Self Ins Premiums	1,898	1,582	1,582	0	1,913	0	0	0	1,913
0001	490	1319	4901319OB	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	490	1319	4901319OB	E4941 Registration Fees	0	300	300	300	300	0	-300	0	0
0001	490	1319	4901319OB	E5121 Data Proccsng Sftwre/Accessres	1,750	300	300	300	300	0	-300	0	0
0001	490	1319	4901319OB	E5201 Materials/Supplies Operating	205	250	250	250	250	0	0	0	250
0001	490	1319	4901319OB	E5401 Books Publicatns & Subscrptns	265	200	200	200	200	0	0	0	200
0001	490	1319	4901319OB	E5402 Educational Training Materials	10,578	13,500	13,500	10,000	13,500	0	-3,000	0	10,500
0001	490	1319	4901319CB	E6405 Data Processing Equipment	0	8,500	8,500	8,500	8,500	0	-7,000	0	1,500
TOTAL IN UNIT: 1319 Training					273,859	204,277	204,277	198,450	204,207	0	-9,732	0	194,475
UNIT: 1321 System Administration													
0001	490	1321	4901321PA	E1201REG 1201 Regular	0	0	0	0	437,191	0	0	0	437,191
0001	490	1321	4901321PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	1321	4901321PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
0001	490	1321	4901321PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
0001	490	1321	4901321PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	1321	4901321PA	E2101 Fica-Taxes	0	0	0	0	27,372	0	0	0	27,372
0001	490	1321	4901321PA	E2105 Fica Medicare	0	0	0	0	6,408	0	0	0	6,408
0001	490	1321	4901321PA	E2201 Retirement Contributions-Frs	0	0	0	0	24,552	0	0	0	24,552
0001	490	1321	4901321PA	E2301 Insurance-Life & Health	0	0	0	0	69,624	0	0	0	69,624
TOTAL IN UNIT: 1321 System Administration					0	0	0	0	565,151	0	0	0	565,151
UNIT: 7647 crime mapping/gis													
0001	490	7647	4907647PA	E1070 Charge Off-Personal Services	-76,748	-160,533	-160,533	-160,533	0	0	0	0	0
0001	490	7647	4907647PA	E1201REG 1201 Regular	55,681	173,730	173,730	55,464	55,123	0	554	0	55,677
0001	490	7647	4907647PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
0001	490	7647	4907647PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	490	7647	4907647PA	E1501REG 1501 Regular	0	240	240	0	1	0	0	0	1
0001	490	7647	4901300PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
0001	490	7647	4907647PA	E2101 Fica-Taxes	3,427	10,076	10,076	3,444	3,456	0	-4	0	3,452
0001	490	7647	4907647PA	E2105 Fica Medicare	802	2,523	2,523	804	804	0	3	0	807
0001	490	7647	4907647PA	E2201 Retirement Contributions-Frs	5,059	9,260	9,260	2,760	3,096	0	4	0	3,100
0001	490	7647	4907647PA	E2301 Insurance-Life & Health	6,367	23,200	23,200	11,604	11,604	0	0	0	11,604
0001	490	7647	4907647PA	E2401 Workers Compensation	261	261	261	142	244	0	0	0	244
0001	490	7647	4907647OA	E3404 Temp Serv/Contracted Salaries	80,004	0	0	0	0	0	0	0	0
0001	490	7647	4907647OA	E4001REG 4001 Regular	0	300	300	300	300	0	-300	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	7647	4907647OA	E4007	Travel-Mileage	161	150	150	150	150	0	0	150	
0001	490	7647	4907647OA	E4205	Postage	57	0	0	0	0	0	0	0	
0001	490	7647	4907647OA	E4502	Casualty Self Ins Premiums	949	527	527	0	637	0	0	637	
0001	490	7647	4907647OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	
0001	490	7647	4907647OA	E4941	Registration Fees	0	300	300	300	300	0	-300	0	
0001	490	7647	4907647OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	
0001	490	7647	4907647OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	
0001	490	7647	4907647OA	E5121	Data Proccsng Sftwre/Accessres	68	300	300	300	300	0	-300	0	
0001	490	7647	4907647OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	
0001	490	7647	4907647OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 7647 crime mapping/gis						76,088	60,335	60,335	-85,265	76,018	0	-343	0	75,675
TOTAL IN DEPT : 490						28,116,480	25,955,361	25,955,361	26,037,308	29,371,054	0	-1,081,085	0	28,289,969
UNIT: 5000 Internal Audit														
0001	500	5000	5005000PA	E1201REG	1201 Regular	843,701	745,220	745,220	715,295	708,227	0	0	708,227	
0001	500	5000	5005000PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	500	5000	5005000PA	E1401REG	1401 Regular	2,128	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	1	1	0	1	0	0	1	
0001	500	5000	5005000PA	E2101	Fica-Taxes	48,757	43,263	43,263	41,596	41,374	0	0	41,374	
0001	500	5000	5005000PA	E2105	Fica Medicare	12,084	10,686	10,686	10,249	10,200	0	0	10,200	
0001	500	5000	5005000PA	E2201	Retirement Contributions-Frs	82,889	44,315	44,315	27,824	46,584	0	0	46,584	
0001	500	5000	5005000PA	E2301	Insurance-Life & Health	60,314	92,800	92,800	55,982	92,832	0	0	92,832	
0001	500	5000	5005000PA	E2401	Workers Compensation	3,762	3,760	3,760	2,041	4,707	0	0	4,707	
0001	500	5000	5005000OA	E3203	Accounting & Consulting Serv	0	6,000	6,000	0	0	0	0	0	
0001	500	5000	5005000OA	E4001REG	4001 Regular	6,175	2,800	2,800	4,500	10,500	0	0	10,500	
0001	500	5000	5005000OA	E4007	Travel-Mileage	3,057	4,800	4,800	2,500	4,800	0	0	4,800	
0001	500	5000	5005000OA	E4008REG	4008 Regular	6,050	6,600	6,600	6,600	6,600	0	0	6,600	
0001	500	5000	5005000OA	E4406	Rent-Office Equipment	1,361	1,500	1,500	1,300	1,500	0	0	1,500	
0001	500	5000	5005000OA	E4502	Casualty Self Ins Premiums	8,009	11,086	11,086	0	13,403	0	0	13,403	
0001	500	5000	5005000OA	E4909	Licenses & Permits	315	500	500	315	500	0	0	500	
0001	500	5000	5005000OA	E4941	Registration Fees	4,338	8,000	8,000	8,500	12,500	0	0	12,500	
0001	500	5000	5005000OA	E5101	Office Supplies	5,193	5,000	5,000	1,750	5,000	0	0	5,000	
0001	500	5000	5005000OA	E5111	Office Furniture And Equipment	0	1,500	1,500	500	1,500	0	0	1,500	
0001	500	5000	5005000OA	E5121	Data Proccsng Sftwre/Accessres	606	1,500	1,500	500	1,500	0	0	1,500	
0001	500	5000	5005000OA	E5401	Books Publicatns & Subscrptns	215	500	500	250	500	0	0	500	
0001	500	5000	5005000OA	E5402	Educational Training Materials	0	1,000	1,000	0	0	0	0	0	
0001	500	5000	5005000OA	E5412	Dues & Memberships	4,342	4,500	4,500	4,500	4,500	0	0	4,500	
TOTAL IN UNIT: 5000 Internal Audit						1,093,296	995,334	995,334	884,202	966,731	0	0	0	966,731

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

Fund	Dept	Unit	Appropriation	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 : 500					1,093,296	995,334	995,334	884,202	966,731	0	0	0	966,731
UNIT: 5131 Public Defender-Other Expenses													
0001	520	5131	5205131OB	E3125 Legal Services	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 Legal Services	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 1201 Regular	173,618	261,855	305,647	263,761	307,006	0	0	0	307,006
0001	520	5201	5205201PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	E1401REG 1401 Regular	680	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	E1504REG 1504 Regular	957	1	1	0	1	0	0	0	1
0001	520	5201	5205201PA	E2101 Fica-Taxes	10,460	16,541	19,256	16,353	18,574	0	0	0	18,574
0001	520	5201	5205201PA	E2105 Fica Medicare	2,446	3,430	4,067	3,840	4,353	0	0	0	4,353
0001	520	5201	5205201PA	E2201 Retirement Contributions-Frs	16,068	14,248	16,582	13,183	16,693	0	0	0	16,693
0001	520	5201	5205201PA	E2301 Insurance-Life & Health	45,066	81,200	92,800	92,832	92,832	0	0	0	92,832
0001	520	5201	5205201PA	E2401 Workers Compensation	2,915	2,914	2,985	1,621	3,412	0	0	0	3,412
0001	520	5201	5205201PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	520	5201	5205201OA	E3129 Collection Agency Fees	0	300	300	0	300	0	0	0	300
0001	520	5201	5205201OA	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
0001	520	5201	5205201OA	E3401 Other Contractual Services *	7,933	19,000	19,000	3,082	19,000	0	0	0	19,000
0001	520	5201	5205201OA	E3404 Temp Serv/Contracted Salaries	10,876	0	0	17,146	0	0	0	0	0
0001	520	5201	5205201OA	E4001REG 4001 Regular	619	700	1,403	1,000	700	0	0	0	700
0001	520	5201	5205201OA	E4007 Travel-Mileage	394	70	70	795	800	0	0	0	800
0001	520	5201	5205201OA	E4205 Postage	0	0	0	12	0	0	0	0	0
0001	520	5201	5205201OA	E4406 Rent-Office Equipment	108,672	143,058	143,058	115,006	139,606	0	-20,000	0	119,606
0001	520	5201	5205201OA	E4420 Rent-Motor Pool Vehicles	3,120	3,048	3,048	2,582	2,896	0	0	0	2,896
0001	520	5201	5205201OA	E4421 Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	E4502 Casualty Self Ins Premiums	539,921	471,588	472,115	0	570,762	0	0	0	570,762
0001	520	5201	5205201OA	E4620 Rep/Maint-Equipment	0	1,000	1,000	0	538	0	0	0	538
0001	520	5201	5205201OA	E4625 Rep/Maint-Motor Pool Vehicles	553	1,500	1,500	946	538	0	0	0	538
0001	520	5201	5205201OA	E4703 Graphics Charges	0	0	0	75	0	0	0	0	0
0001	520	5201	5205201OA	E4801 Promotl Activities (Ord 86-19)	6,516	5,485	5,485	6,717	5,485	0	0	0	5,485
0001	520	5201	5205201OA	E4811 Promotional Items	0	560	560	0	560	0	0	0	560
0001	520	5201	5205201OA	E4909 Licenses & Permits	0	500	500	0	500	0	0	0	500
0001	520	5201	5205201OA	E4934 Employee Relocation	0	1	1	0	1	0	0	0	1
0001	520	5201	5205201OA	E4941 Registration Fees	175	100	100	0	100	0	0	0	100
0001	520	5201	5205201OA	E5101 Office Supplies	163	2,500	2,500	244	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
0001	520	5201	5205201OA	E5111	Office Furniture And Equipment	17,928	2,191	2,191	7,456	2,191	0	0	0	2,191
0001	520	5201	5205201OA	E5201	Materials/Supplies Operating	12,220	21,400	21,400	14,126	21,400	0	0	0	21,400
0001	520	5201	5205201OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	E5215	Gasoline	1,582	1,800	1,800	1,211	1,798	0	0	0	1,798
0001	520	5201	5205201OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	520	5201	5205201OA	E5220	Purchased Water	167	0	0	90	0	0	0	0	0
0001	520	5201	5205201OA	E5401	Books Publicatns & Subscrptns	99	500	500	0	0	0	0	0	0
0001	520	5201	5205201OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5201 Court Administration						963,149	1,055,495	1,117,874	562,078	1,212,553	0	-20,000	0	1,192,553
UNIT: 5210 Judges														
0001	520	5210	5205210OA	E4927	Grand Jury Expense	86	3,505	3,505	100	3,505	0	0	0	3,505
TOTAL IN UNIT: 5210 Judges						86	3,505	3,505	100	3,505	0	0	0	3,505
UNIT: 5227 Dvi Unit														
0001	520	5227	5205227PA	E1201REG	1201 Regular	0	0	0	0	0	0	79,548	0	79,548
0001	520	5227	5205227PA	E1301REG	1301 Regular	0	0	0	0	0	0	1	0	1
0001	520	5227	5205227PA	E1401REG	1401 Regular	0	0	0	0	0	0	1	0	1
0001	520	5227	5205227PA	E1501REG	1501 Regular	0	0	0	0	0	0	1	0	1
0001	520	5227	5205227PA	E1504REG	1504 Regular	0	0	0	0	0	0	1	0	1
0001	520	5227	5205227PA	E2101	Fica-Taxes	0	0	0	0	0	0	4,980	0	4,980
0001	520	5227	5205227PA	E2105	Fica Medicare	0	0	0	0	0	0	1,164	0	1,164
0001	520	5227	5205227PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	4,464	0	4,464
0001	520	5227	5205227PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	23,208	0	23,208
0001	520	5227	5205227PA	E2401	Workers Compensation	0	0	0	0	0	0	422	0	422
TOTAL IN UNIT: 5227 Dvi Unit						0	0	0	0	0	0	113,790	0	113,790
UNIT: 5228 Traffic Magistrate Program														
0001	520	5228	5205228OA	E3401	Other Contractual Services *	48,075	53,700	53,700	48,075	53,700	0	0	0	53,700
TOTAL IN UNIT: 5228 Traffic Magistrate Program						48,075	53,700	53,700	48,075	53,700	0	0	0	53,700
UNIT: 5244 Pretrial Release-Mental Health														
0001	520	5244	5205244PA	E1201REG	1201 Regular	43,954	43,788	-4	0	0	0	0	0	0
0001	520	5244	5205244PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
0001	520	5244	5205244PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
0001	520	5244	5205244PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
0001	520	5244	5205244PA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
0001	520	5244	5205244PA	E2101	Fica-Taxes	2,516	2,715	0	0	0	0	0	0	0
0001	520	5244	5205244PA	E2105	Fica Medicare	588	637	0	0	0	0	0	0	0
0001	520	5244	5205244PA	E2201	Retirement Contributions-Frs	3,994	2,334	0	0	0	0	0	0	0
0001	520	5244	5205244PA	E2301	Insurance-Life & Health	15,448	11,600	0	0	0	0	0	0	0
0001	520	5244	5205244PA	E2401	Workers Compensation	0	71	0	0	0	0	0	0	0
0001	520	5244	5205244OA	E4001REG	4001 Regular	0	703	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
0001	520	5244	5205244OA	E4502	Casualty Self Ins Premiums	475	527	0	0	0	0	0	0	0
TOTAL IN UNIT: 5244 Pretrial Release-Mental Health						66,976	62,379	0	0	0	0	0	0	0
UNIT: 5245 ARRA-Bryne/JAG Recovery Program														
0001	520	5245	5205245PA	E1201REG	1201 Regular	90,925	0	0	0	0	0	0	0	0
0001	520	5245	5205245PA	E2101	Fica-Taxes	5,392	0	0	0	0	0	0	0	0
0001	520	5245	5205245PA	E2105	Fica Medicare	1,261	0	0	0	0	0	0	0	0
0001	520	5245	5205245PA	E2201	Retirement Contributions-Frs	8,385	0	0	0	0	0	0	0	0
0001	520	5245	5205245PA	E2301	Insurance-Life & Health	22,836	0	0	0	0	0	0	0	0
0001	520	5245	5205245OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
0001	520	5245	5205245OA	E4007	Travel-Mileage	12	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5245 ARRA-Bryne/JAG Recovery Program						128,810	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 520						1,231,096	1,199,079	1,199,079	634,253	1,293,758	0	93,790	0	1,387,548
UNIT: 5110 Administration														
0001	580	5110	5805110PA	E1201REG	1201 Regular	1,192,052	1,117,338	1,202,223	1,197,000	1,187,799	0	0	0	1,187,799
0001	580	5110	5805110PA	E1203REG	1203 Regular	10,393	9,527	9,527	49,549	37,127	0	0	0	37,127
0001	580	5110	5805110PA	E1301REG	1301 Regular	30,126	30,622	30,622	0	1	0	0	0	1
0001	580	5110	5805110PA	E1401REG	1401 Regular	872	900	900	884	900	0	0	0	900
0001	580	5110	5805110PA	E1501REG	1501 Regular	6,354	2,700	2,700	2,220	2,220	0	0	0	2,220
0001	580	5110	5805110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	580	5110	5805110PA	E2101	Fica-Taxes	69,132	71,987	77,250	77,479	76,139	0	0	0	76,139
0001	580	5110	5805110PA	E2105	Fica Medicare	17,529	16,836	18,067	18,120	17,807	0	0	0	17,807
0001	580	5110	5805110PA	E2201	Retirement Contributions-Frs	109,610	60,110	64,634	57,092	76,718	0	0	0	76,718
0001	580	5110	5805110PA	E2301	Insurance-Life & Health	173,688	220,324	243,516	243,684	243,684	0	0	0	243,684
0001	580	5110	5805110PA	E2401	Workers Compensation	7,830	7,825	7,825	4,249	20,381	0	0	0	20,381
0001	580	5110	5805110OA	E3080	Operating Expense-Indirect	41	40	40	0	0	0	0	0	0
0001	580	5110	5805110OA	E3401	Other Contractual Services *	64	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E3421	Contractual Service-Training	10,900	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5110	5805110OA	E4001REG	4001 Regular	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	E4007	Travel-Mileage	329	510	510	528	510	0	0	0	510
0001	580	5110	5805110OA	E4008REG	4008 Regular	0	6,000	6,000	6,000	0	0	0	0	0
0001	580	5110	5805110OA	E4205	Postage	248	1,000	1,000	400	1,000	0	0	0	1,000
0001	580	5110	5805110OA	E4401	Rent	22,951	29,019	29,019	23,640	29,019	0	0	0	29,019
0001	580	5110	5805110OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	0	1
0001	580	5110	5805110OA	E4406	Rent-Office Equipment	15,414	17,000	17,000	16,035	17,000	0	0	0	17,000
0001	580	5110	5805110OA	E4412	Rent-Storage/Warehouse Space *	2,459	2,559	2,559	3,038	2,559	0	0	0	2,559
0001	580	5110	5805110OA	E4420	Rent-Motor Pool Vehicles	7,980	7,980	7,980	7,980	7,581	0	0	0	7,581
0001	580	5110	5805110OA	E4502	Casualty Self Ins Premiums	50,195	12,129	12,129	0	14,663	0	0	0	14,663
0001	580	5110	5805110OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	580	5110	5805110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,222	1,500	1,500	0	3,643	0	0	0	3,643

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

Fund	Dept	Unit	Appropriation	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	5110	58051100A	E4801	Promotl Activities (Ord 86-19)	1,133	10,701	5,701	633	10,701	0	0	0	10,701
0001	580	5110	58051100X	E4802REG	4802 Regular	3,477	0	5,000	5,000	0	0	0	0	0
0001	580	5110	58051100A	E4901	Oth Currnt Chrges & Obligtions	2,002	350	350	2,076	350	0	0	0	350
0001	580	5110	58051100A	E4921	Filing Fees	1,033	600	600	559	600	0	0	0	600
0001	580	5110	58051100A	E4941	Registration Fees	440	1,000	1,000	900	1,000	0	0	0	1,000
0001	580	5110	58051100A	E4945	Advertising	930	1,000	1,000	0	1,000	0	0	0	1,000
0001	580	5110	58051100A	E4946	Advertising Including Legal	0	494	494	310	494	0	0	0	494
0001	580	5110	58051100A	E4950	Work Done By Other Cty Forces	0	416	416	265	416	0	0	0	416
0001	580	5110	58051100A	E5101	Office Supplies	5,288	16,225	15,517	15,517	16,914	0	0	0	16,914
0001	580	5110	58051100A	E5111	Office Furniture And Equipment	406	1	1	0	1	0	0	0	1
0001	580	5110	58051100A	E5112	Telephone Equipment/Install	233	1	1	0	1	0	0	0	1
0001	580	5110	58051100A	E5201	Materials/Supplies Operating	0	1,228	1,228	729	1,228	0	0	0	1,228
0001	580	5110	58051100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5110	58051100A	E5215	Gasoline	973	2,200	2,200	929	2,248	0	0	0	2,248
0001	580	5110	58051100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5110	58051100A	E5248	Clothing & Wearing Apparel	4,429	0	0	0	0	0	0	0	0
0001	580	5110	58051100A	E5401	Books Publicatns & Subscrptns	99	100	100	0	100	0	0	0	100
0001	580	5110	58051100A	E5412	Dues & Memberships	1,232	1,345	1,345	1,345	1,345	0	0	0	1,345
TOTAL IN UNIT: 5110 Administration						1,753,064	1,661,569	1,779,956	1,746,161	1,785,154	0	0	0	1,785,154
UNIT: 5112 Public Information														
0001	580	5112	5805112PA	E1201REG	1201 Regular	185,689	210,003	210,003	179,809	210,811	0	0	0	210,811
0001	580	5112	5805112PA	E1203REG	1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	E1401REG	1401 Regular	252	531	531	126	531	0	0	0	531
0001	580	5112	5805112PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5112	5805112PA	E2101	Fica-Taxes	11,276	13,053	13,053	11,156	13,103	0	0	0	13,103
0001	580	5112	5805112PA	E2105	Fica Medicare	2,637	3,053	3,053	2,609	3,064	0	0	0	3,064
0001	580	5112	5805112PA	E2201	Retirement Contributions-Frs	17,305	12,821	12,821	8,043	13,049	0	0	0	13,049
0001	580	5112	5805112PA	E2301	Insurance-Life & Health	28,217	44,784	44,784	41,169	46,416	0	0	0	46,416
0001	580	5112	5805112PA	E2401	Workers Compensation	2,065	3,613	3,613	1,962	4,627	0	0	0	4,627
0001	580	5112	5805112OA	E3080	Operating Expense-Indirect	12	50	50	50	0	0	0	0	0
0001	580	5112	5805112OA	E3161	Audio/Visual Services Ch. 20	0	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5112	5805112OA	E4001REG	4001 Regular	0	803	803	803	803	0	0	0	803
0001	580	5112	5805112OA	E4007	Travel-Mileage	3,079	3,026	3,026	3,026	3,026	0	0	0	3,026
0001	580	5112	5805112OA	E4205	Postage	744	1,545	1,545	1,545	1,545	0	0	0	1,545
0001	580	5112	5805112OA	E4401	Rent	0	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E4405	Rent-Other Equipment	0	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E4412	Rent-Storage/Warehouse Space *	2,656	2,920	2,920	2,920	0	0	0	0	0
0001	580	5112	5805112OA	E4502	Casualty Self Ins Premiums	1,898	1,582	1,582	0	1,913	0	0	0	1,913

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

Fund	Dept	Unit	Appropriation	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	5112	5805112OA	E4620	Rep/Maint-Equipment	172	400	400	400	400	0	0	0	400
0001	580	5112	5805112OA	E4801	Promotl Activities (Ord 86-19)	477	3,000	3,000	3,000	500	0	0	0	500
0001	580	5112	5805112OA	E4811	Promotional Items	0	1,339	1,339	1,339	839	0	0	0	839
0001	580	5112	5805112OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E4941	Registration Fees	0	1,020	1,020	1,020	1,020	0	0	0	1,020
0001	580	5112	5805112OA	E4945	Advertising	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5112	5805112OA	E5101	Office Supplies	5,137	5,420	4,373	4,373	4,123	0	0	0	4,123
0001	580	5112	5805112OA	E5111	Office Furniture And Equipment	1,223	1	1	1	1	0	0	0	1
0001	580	5112	5805112OA	E5201	Materials/Supplies Operating	0	261	261	261	261	0	0	0	261
0001	580	5112	5805112OA	E5248	Clothing & Wearing Apparel	0	440	440	440	440	0	0	0	440
0001	580	5112	5805112OA	E5401	Books Publicatns & Subscrptns	0	800	800	800	800	0	0	0	800
0001	580	5112	5805112OA	E5412	Dues & Memberships	1,153	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 5112 Public Information						263,991	312,472	311,425	266,856	309,279	0	0	0	309,279
UNIT: 5140 Planning And Design														
0001	580	5140	5805140PA	E1201REG	1201 Regular	553,348	544,558	544,558	550,680	574,748	0	0	0	574,748
0001	580	5140	5805140PA	E1203REG	1203 Regular	20,620	20,538	20,538	28,055	12,422	0	0	0	12,422
0001	580	5140	5805140PA	E1301REG	1301 Regular	16,578	12,842	12,842	5,325	1	0	0	0	1
0001	580	5140	5805140PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	E1501REG	1501 Regular	2,145	3,120	3,120	2,940	2,940	0	0	0	2,940
0001	580	5140	5805140PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5140	5805140PA	E2101	Fica-Taxes	34,891	36,026	36,026	36,394	36,587	0	0	0	36,587
0001	580	5140	5805140PA	E2105	Fica Medicare	8,323	8,425	8,425	8,511	8,557	0	0	0	8,557
0001	580	5140	5805140PA	E2201	Retirement Contributions-Frs	53,135	29,416	29,416	27,835	34,558	0	0	0	34,558
0001	580	5140	5805140PA	E2301	Insurance-Life & Health	75,090	81,172	81,172	81,228	92,832	0	0	0	92,832
0001	580	5140	5805140PA	E2401	Workers Compensation	10,072	10,063	10,063	5,464	12,889	0	0	0	12,889
0001	580	5140	5805140OA	E3080	Operating Expense-Indirect	278	250	250	250	0	0	0	0	0
0001	580	5140	5805140OA	E3130	Appraisal Services	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4001REG	4001 Regular	139	1	1	471	1	0	0	0	1
0001	580	5140	5805140OA	E4007	Travel-Mileage	1,784	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5140	5805140OA	E4205	Postage	155	250	250	250	250	0	0	0	250
0001	580	5140	5805140OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
0001	580	5140	5805140OA	E4420	Rent-Motor Pool Vehicles	14,148	15,144	15,144	15,144	12,631	0	0	0	12,631
0001	580	5140	5805140OA	E4502	Casualty Self Ins Premiums	4,746	4,746	4,746	0	5,737	0	0	0	5,737
0001	580	5140	5805140OA	E4620	Rep/Maint-Equipment	0	50	50	50	50	0	0	0	50
0001	580	5140	5805140OA	E4625	Rep/Maint-Motor Pool Vehicles	14,450	10,000	10,000	10,000	9,345	0	0	0	9,345
0001	580	5140	5805140OA	E4901	Oth Currnt Chrges & Obligtions	91	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E4909	Licenses & Permits	710	1,220	1,220	710	1,220	0	0	0	1,220
0001	580	5140	5805140OA	E4941	Registration Fees	815	40	40	40	40	0	0	0	40
0001	580	5140	5805140OA	E4950	Work Done By Other Cty Forces	0	1	1	1	1	0	0	0	1
0001	580	5140	5805140OA	E5101	Office Supplies	3,575	3,000	1,713	1,713	1,713	0	0	0	1,713

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

Fund	Dept	Unit	Appropriation	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	5805140OA	E5111	Office Furniture And Equipment	0	1	1	1	1	0	0	1	
0001	580	5140	5805140OA	E5112	Telephone Equipment/Install	0	1	1	1	1	0	0	1	
0001	580	5140	5805140OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	
0001	580	5140	5805140OA	E5201	Materials/Supplies Operating	33	1	1	1	1	0	0	1	
0001	580	5140	5805140OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	
0001	580	5140	5805140OA	E5212	Safety Supplies	0	1	1	1	1	0	0	1	
0001	580	5140	5805140OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	580	5140	5805140OA	E5215	Gasoline	9,000	11,000	11,000	11,000	13,498	0	0	13,498	
0001	580	5140	5805140OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	580	5140	5805140OA	E5248	Clothing & Wearing Apparel	0	1	1	1	1	0	0	1	
0001	580	5140	5805140OA	E5250	Recreation Supplies	0	31	31	0	31	0	0	31	
0001	580	5140	5805140OA	E5401	Books Publicatns & Subscrptns	30	0	0	0	0	0	0	0	
0001	580	5140	5805140OA	E5412	Dues & Memberships	545	1,000	1,000	1,000	1,000	0	0	1,000	
TOTAL IN UNIT: 5140 Planning And Design						824,703	794,902	793,615	789,068	823,062	0	0	0	823,062
UNIT: 5160 Parks Security														
0001	580	5160	5805160PA	E1201ADP	Additional Pay Retirement	0	0	0	18,917	18,917	0	0	18,917	
0001	580	5160	5805160PA	E1201REG	1201 Regular	720,383	763,870	763,870	673,962	754,370	0	0	754,370	
0001	580	5160	5805160PA	E1203REG	1203 Regular	0	0	0	62,926	62,926	0	0	62,926	
0001	580	5160	5805160PA	E1301REG	1301 Regular	11,414	15,733	15,733	0	1	0	0	1	
0001	580	5160	5805160PA	E1401REG	1401 Regular	55,220	77,163	77,163	57,538	57,163	0	0	57,163	
0001	580	5160	5805160PA	E1501REG	1501 Regular	280	420	420	420	1	0	0	1	
0001	580	5160	5805160PA	E1504REG	1504 Regular	4,105	3,270	3,270	3,932	3,270	0	0	3,270	
0001	580	5160	5805160PA	E2101	Fica-Taxes	47,236	53,348	53,348	50,697	55,592	0	0	55,592	
0001	580	5160	5805160PA	E2105	Fica Medicare	11,047	12,477	12,477	11,857	13,001	0	0	13,001	
0001	580	5160	5805160PA	E2201	Retirement Contributions-Frs	72,275	44,827	44,827	40,951	50,871	0	0	50,871	
0001	580	5160	5805160PA	E2301	Insurance-Life & Health	166,144	223,524	223,524	205,881	232,080	0	0	232,080	
0001	580	5160	5805160PA	E2401	Workers Compensation	22,750	22,704	22,704	12,327	29,079	0	0	29,079	
0001	580	5160	5805160OA	E3080	Operating Expense-Indirect	0	600	600	300	0	0	0	0	
0001	580	5160	5805160OA	E3301	Court Reporter Services *	300	0	0	0	0	0	0	0	
0001	580	5160	5805160OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	
0001	580	5160	5805160OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1	
0001	580	5160	5805160OA	E4001REG	4001 Regular	0	1	1	0	1	0	0	1	
0001	580	5160	5805160OA	E4007	Travel-Mileage	16	1	1	0	1	0	0	1	
0001	580	5160	5805160OA	E4205	Postage	5	15	15	0	15	0	0	15	
0001	580	5160	5805160OA	E4401	Rent	0	0	0	0	0	0	0	0	
0001	580	5160	5805160OA	E4405	Rent-Other Equipment	0	1	1	0	1	0	0	1	
0001	580	5160	5805160OA	E4406	Rent-Office Equipment	1,794	1,800	1,800	1,800	1,800	0	0	1,800	
0001	580	5160	5805160OA	E4420	Rent-Motor Pool Vehicles	75,934	72,828	72,828	72,828	65,567	0	0	65,567	
0001	580	5160	5805160OA	E4502	Casualty Self Ins Premiums	9,966	11,602	11,602	0	14,027	0	0	14,027	
0001	580	5160	5805160OA	E4610	Repair/Maint-Buildings	440	0	0	0	0	0	0	0	
0001	580	5160	5805160OA	E4620	Rep/Maint-Equipment	225	250	250	250	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
0001	580	5201	5805201OA	E4420	Rent-Motor Pool Vehicles	4,104	4,104	4,104	0	3,899	0	0	3,899
0001	580	5201	5805201OA	E4502	Casualty Self Ins Premiums	4,271	4,219	4,219	0	5,100	0	0	5,100
0001	580	5201	5805201OA	E4607	Repair/Maint-Outside Service	996	4,000	4,000	1,000	4,000	0	0	4,000
0001	580	5201	5805201OA	E4620	Rep/Maint-Equipment	0	568	568	250	568	0	0	568
0001	580	5201	5805201OA	E4625	Rep/Maint-Motor Pool Vehicles	1,004	1,500	1,500	0	1,007	0	0	1,007
0001	580	5201	5805201OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E4901	Oth Currmt Chrges & Obligtions	450	108	108	0	108	0	0	108
0001	580	5201	5805201OA	E4941	Registration Fees	200	1,400	1,400	200	875	0	0	875
0001	580	5201	5805201OA	E4945	Advertising	0	475	475	475	0	0	0	0
0001	580	5201	5805201OA	E5101	Office Supplies	769	3,233	2,762	2,000	2,762	0	0	2,762
0001	580	5201	5805201OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
0001	580	5201	5805201OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	1,200	0	0	1,200
0001	580	5201	5805201OA	E5201	Materials/Supplies Operating	0	2,400	2,400	2,800	2,400	0	0	2,400
0001	580	5201	5805201OA	E5202	Janitorial Supplies	0	300	300	200	300	0	0	300
0001	580	5201	5805201OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5201	5805201OA	E5215	Gasoline	1,497	3,000	3,000	0	2,248	0	0	2,248
0001	580	5201	5805201OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5201	5805201OA	E5231	Medical-Surgicl Supplies	0	525	525	400	525	0	0	525
0001	580	5201	5805201OA	E5248	Clothing & Wearing Apparel	0	700	700	700	700	0	0	700
0001	580	5201	5805201OA	E5250	Recreation Supplies	4,288	23,066	23,066	25,000	24,066	0	0	24,066
0001	580	5201	5805201OA	E5401	Books Publicatns & Subscrptns	0	125	125	0	125	0	0	125
0001	580	5201	5805201OA	E5412	Dues & Memberships	150	150	150	0	150	0	0	150
TOTAL IN UNIT: 5201 Athletic Programs					473,168	568,472	568,001	541,520	571,194	0	0	0	571,194
UNIT: 5204 Therapeutic Recreation													
0001	580	5204	5805204PA	E1201ADP	Additional Pay Retirement	0	0	0	7,332	7,332	0	0	7,332
0001	580	5204	5805204PA	E1201REG	1201 Regular	591,725	581,463	581,463	586,932	583,298	0	0	583,298
0001	580	5204	5805204PA	E1203REG	1203 Regular	26,665	14,325	25,175	79,090	79,090	0	0	79,090
0001	580	5204	5805204PA	E1301REG	1301 Regular	60,218	54,981	54,981	0	1	0	0	1
0001	580	5204	5805204PA	E1401REG	1401 Regular	173	623	623	231	298	0	0	298
0001	580	5204	5805204PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5204	5805204PA	E1504REG	1504 Regular	847	767	767	847	767	0	0	767
0001	580	5204	5805204PA	E2101	Fica-Taxes	40,985	40,434	40,434	41,815	41,589	0	0	41,589
0001	580	5204	5805204PA	E2105	Fica Medicare	9,585	9,456	9,456	9,779	9,726	0	0	9,726
0001	580	5204	5805204PA	E2201	Retirement Contributions-Frs	53,751	31,789	31,789	33,862	37,658	0	0	37,658
0001	580	5204	5805204PA	E2301	Insurance-Life & Health	113,139	162,344	162,344	152,078	162,456	0	0	162,456
0001	580	5204	5805204PA	E2401	Workers Compensation	15,242	15,221	15,221	8,264	19,495	0	0	19,495
0001	580	5204	5805204OA	E3080	Operating Expense-Indirect	597	985	985	1,689	0	0	0	0
0001	580	5204	5805204OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E3403	Custodial Or Janitorial Srvc	11,962	13,800	13,800	15,562	13,800	0	0	13,800
0001	580	5204	5805204OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E3422	Contractual Services-Recreation	9,776	15,278	15,278	9,625	15,278	0	0	15,278

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

Fund	Dept	Unit	Appropriation	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	E4001REG 4001 Regular	1,752	950	950	1,725	950	0	0	0	950
0001	580	5204	5805204OA	E4007 Travel-Mileage	49	150	150	225	150	0	0	0	150
0001	580	5204	5805204OA	E4205 Postage	2,364	4,176	4,176	3,319	3,676	0	0	0	3,676
0001	580	5204	5805204OA	E4301 Utilities/Electric	134,218	189,825	189,825	139,200	145,600	0	0	0	145,600
0001	580	5204	5805204OA	E4304 Utilities/Water	70,317	48,011	48,011	63,011	64,901	0	0	0	64,901
0001	580	5204	5805204OA	E4308 Utilities/Gas	837	4,000	4,000	4,000	2,866	0	0	0	2,866
0001	580	5204	5805204OA	E4310 Utilities/Waste Disposal	2,710	2,641	2,641	2,776	2,941	0	0	0	2,941
0001	580	5204	5805204OA	E4401 Rent	281	348	348	307	348	0	0	0	348
0001	580	5204	5805204OA	E4406 Rent-Office Equipment	5,888	6,695	6,695	6,102	6,695	0	0	0	6,695
0001	580	5204	5805204OA	E4420 Rent-Motor Pool Vehicles	33,888	31,254	31,254	31,800	34,770	0	0	0	34,770
0001	580	5204	5805204OA	E4502 Casualty Self Ins Premiums	10,916	12,656	12,656	0	15,300	0	0	0	15,300
0001	580	5204	5805204OA	E4607 Repair/Maint-Outside Service	887	8,622	8,622	4,730	8,622	0	0	0	8,622
0001	580	5204	5805204OA	E4610 Repair/Maint-Buildings	463	3,177	3,177	12,199	7,352	0	0	0	7,352
0001	580	5204	5805204OA	E4620 Rep/Maint-Equipment	1,791	828	828	919	828	0	0	0	828
0001	580	5204	5805204OA	E4625 Rep/Maint-Motor Pool Vehicles	12,274	13,750	13,750	13,750	13,003	0	0	0	13,003
0001	580	5204	5805204OA	E4901 Oth Currnt Chrges & Obligions	2,854	1,430	1,430	2,750	2,430	0	0	0	2,430
0001	580	5204	5805204OA	E4909 Licenses & Permits	250	350	350	250	350	0	0	0	350
0001	580	5204	5805204OA	E4941 Registration Fees	790	750	750	865	750	0	0	0	750
0001	580	5204	5805204OA	E5101 Office Supplies	2,247	3,327	2,528	4,835	2,528	0	0	0	2,528
0001	580	5204	5805204OA	E5201 Materials/Supplies Operating	2,685	10,646	10,646	9,642	7,646	0	0	0	7,646
0001	580	5204	5805204OA	E5202 Janitorial Supplies	3,439	4,775	4,775	5,672	4,775	0	0	0	4,775
0001	580	5204	5805204OA	E5205 Chemicals & Supplies	11,560	12,050	12,050	12,550	12,050	0	0	0	12,050
0001	580	5204	5805204OA	E5206 Fertilizers	0	0	0	0	0	0	0	0	0
0001	580	5204	5805204OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5204	5805204OA	E5215 Gasoline	6,804	7,800	7,800	7,800	9,898	0	0	0	9,898
0001	580	5204	5805204OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5204	5805204OA	E5248 Clothing & Wearing Apparel	2,506	2,755	2,755	2,155	2,755	0	0	0	2,755
0001	580	5204	5805204OA	E5250 Recreation Supplies	18,205	13,982	13,982	21,896	19,982	0	0	0	19,982
0001	580	5204	5805204OA	E5401 Books Publicatns & Subscrptns	439	498	498	800	498	0	0	0	498
0001	580	5204	5805204OA	E5412 Dues & Memberships	150	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5204 Therapeutic Recreation					1,265,226	1,326,913	1,336,964	1,300,384	1,342,455	0	0	0	1,342,455
UNIT: 5206 Special Events Admin. Fees													
0001	580	5206	5805206PA	E1201ADP Additional Pay Retirement	0	0	0	142	142	0	0	0	142
0001	580	5206	5805206PA	E1201REG 1201 Regular	128,504	127,415	127,415	127,428	127,905	0	0	0	127,905
0001	580	5206	5805206PA	E1203REG 1203 Regular	0	1	12,361	12,360	12,360	0	0	0	12,360
0001	580	5206	5805206PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	E1401REG 1401 Regular	149	500	500	209	350	0	0	0	350
0001	580	5206	5805206PA	E1501REG 1501 Regular	880	960	960	960	960	0	0	0	960
0001	580	5206	5805206PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5206	5805206PA	E2101 Fica-Taxes	7,628	7,990	8,756	8,748	8,796	0	0	0	8,796
0001	580	5206	5805206PA	E2105 Fica Medicare	1,784	1,869	2,048	2,046	2,057	0	0	0	2,057

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

Fund	Dept	Unit	Appropriation	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	5805206PA	E2201	Retirement Contributions-Frs	11,699	6,818	7,477	7,025	7,841	0	0	0	7,841
0001	580	5206	5805206PA	E2301	Insurance-Life & Health	30,002	34,788	34,788	34,812	34,812	0	0	0	34,812
0001	580	5206	5805206PA	E2401	Workers Compensation	4,024	4,022	4,022	2,184	5,151	0	0	0	5,151
0001	580	5206	5805206OA	E3080	Operating Expense-Indirect	187	250	250	250	0	0	0	0	0
0001	580	5206	5805206OA	E3405	Security Services	9,389	10,250	10,250	10,250	10,250	0	0	0	10,250
0001	580	5206	5805206OA	E4001REG	4001 Regular	0	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	E4007	Travel-Mileage	1,595	1,750	1,750	1,750	1,750	0	0	0	1,750
0001	580	5206	5805206OA	E4205	Postage	171	242	242	200	242	0	0	0	242
0001	580	5206	5805206OA	E4401	Rent	0	2,250	2,250	2,250	1,311	0	0	0	1,311
0001	580	5206	5805206OA	E4420	Rent-Motor Pool Vehicles	3,264	3,264	3,264	3,264	3,101	0	0	0	3,101
0001	580	5206	5805206OA	E4502	Casualty Self Ins Premiums	1,424	1,582	1,582	0	1,913	0	0	0	1,913
0001	580	5206	5805206OA	E4610	Repair/Maint-Buildings	4,999	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E4625	Rep/Maint-Motor Pool Vehicles	1,791	2,500	2,500	2,500	3,945	0	0	0	3,945
0001	580	5206	5805206OA	E4801	Promotl Activities (Ord 86-19)	858	0	0	1,060	0	0	0	0	0
0001	580	5206	5805206OA	E4901	Oth Currnt Chrges & Obligations	0	50	50	50	50	0	0	0	50
0001	580	5206	5805206OA	E4909	Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	580	5206	5805206OA	E4941	Registration Fees	280	350	350	350	350	0	0	0	350
0001	580	5206	5805206OA	E4945	Advertising	0	1	1	1	1	0	0	0	1
0001	580	5206	5805206OA	E5101	Office Supplies	515	2,500	2,074	1,014	2,074	0	0	0	2,074
0001	580	5206	5805206OA	E5111	Office Furniture And Equipment	177	250	250	250	250	0	0	0	250
0001	580	5206	5805206OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5201	Materials/Supplies Operating	18	500	500	500	500	0	0	0	500
0001	580	5206	5805206OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206OA	E5215	Gasoline	767	2,000	2,000	2,000	3,373	0	0	0	3,373
0001	580	5206	5805206OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5206	5805206OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
0001	580	5206	5805206OA	E5248	Clothing & Wearing Apparel	0	150	150	150	150	0	0	0	150
0001	580	5206	5805206OA	E5250	Recreation Supplies	0	1,500	1,500	500	1,500	0	0	0	1,500
0001	580	5206	5805206OA	E5401	Books Publicatns & Subscrptns	95	25	25	25	25	0	0	0	25
0001	580	5206	5805206OA	E5412	Dues & Memberships	300	850	850	850	850	0	0	0	850
TOTAL IN UNIT: 5206 Special Events Admin. Fees						210,503	215,130	228,668	223,629	232,514	0	0	0	232,514
UNIT: 5207 Amphitheates														
0001	580	5207	5805207PA	E1201ADP	Additional Pay Retirement	0	0	0	428	428	0	0	0	428
0001	580	5207	5805207PA	E1201REG	1201 Regular	81,816	80,999	80,999	81,000	81,311	0	0	0	81,311
0001	580	5207	5805207PA	E1203REG	1203 Regular	4,093	1	1	13,120	13,120	0	0	0	13,120
0001	580	5207	5805207PA	E1301REG	1301 Regular	8,974	13,120	13,120	0	1	0	0	0	1
0001	580	5207	5805207PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E1501REG	1501 Regular	605	660	660	660	660	0	0	0	660
0001	580	5207	5805207PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5207	5805207PA	E2101	Fica-Taxes	5,757	5,877	5,877	5,903	5,922	0	0	0	5,922
0001	580	5207	5805207PA	E2105	Fica Medicare	1,346	1,374	1,374	1,381	1,385	0	0	0	1,385

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

Fund	Dept	Unit	Appropriation	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	5805207PA	E2201	Retirement Contributions-Frs	7,667	4,317	4,317	4,751	5,279	0	0	5,279
0001	580	5207	5805207PA	E2301	Insurance-Life & Health	18,123	23,192	23,192	23,208	23,208	0	0	23,208
0001	580	5207	5805207PA	E2401	Workers Compensation	149	149	149	81	191	0	0	191
0001	580	5207	5805207OA	E3080	Operating Expense-Indirect	1,058	1,000	1,000	1,000	0	0	0	0
0001	580	5207	5805207OA	E3401	Other Contractual Services *	55,252	32,130	52,130	36,500	48,130	0	0	48,130
0001	580	5207	5805207OA	E3403	Custodial Or Janitorial Srvces	2,548	5,000	5,000	3,500	5,000	0	0	5,000
0001	580	5207	5805207OA	E3405	Security Services	7,009	10,000	10,000	8,000	10,000	0	0	10,000
0001	580	5207	5805207OA	E4001REG	4001 Regular	38	750	750	750	750	0	0	750
0001	580	5207	5805207OA	E4007	Travel-Mileage	2,525	2,750	2,750	2,750	2,750	0	0	2,750
0001	580	5207	5805207OA	E4205	Postage	60	125	125	125	125	0	0	125
0001	580	5207	5805207OA	E4301	Utilities/Electric	33,891	37,000	37,000	37,000	38,480	0	0	38,480
0001	580	5207	5805207OA	E4304	Utilities/Water	4,768	5,500	5,500	4,713	5,500	0	0	5,500
0001	580	5207	5805207OA	E4310	Utilities/Waste Disposal	8,889	8,932	8,932	13,668	13,668	0	0	13,668
0001	580	5207	5805207OA	E4401	Rent	10,836	13,500	13,500	13,500	13,500	0	0	13,500
0001	580	5207	5805207OA	E4420	Rent-Motor Pool Vehicles	1,632	1,632	1,632	1,632	1,550	0	0	1,550
0001	580	5207	5805207OA	E4502	Casualty Self Ins Premiums	1,424	1,582	1,582	0	1,913	0	0	1,913
0001	580	5207	5805207OA	E4607	Repair/Maint-Outside Service	3,623	10,000	10,000	5,000	9,354	0	0	9,354
0001	580	5207	5805207OA	E4610	Repair/Maint-Buildings	12,010	10,000	10,000	13,500	10,000	0	0	10,000
0001	580	5207	5805207OA	E4620	Rep/Maint-Equipment	4,364	6,500	6,500	6,500	6,500	0	0	6,500
0001	580	5207	5805207OA	E4625	Rep/Maint-Motor Pool Vehicles	1,679	1,750	1,750	1,750	1,600	0	0	1,600
0001	580	5207	5805207OA	E4901	Oth Currnt Chrges & Obligions	942	1	1	730	1	0	0	1
0001	580	5207	5805207OA	E4909	Licenses & Permits	13,446	22,424	22,424	22,424	22,424	0	0	22,424
0001	580	5207	5805207OA	E4941	Registration Fees	275	250	250	250	250	0	0	250
0001	580	5207	5805207OA	E4945	Advertising	3,500	10,000	8,218	8,218	8,218	0	0	8,218
0001	580	5207	5805207OA	E5101	Office Supplies	2,335	750	750	750	750	0	0	750
0001	580	5207	5805207OA	E5111	Office Furniture And Equipment	0	1	1	1	1	0	0	1
0001	580	5207	5805207OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5207	5805207OA	E5201	Materials/Supplies Operating	1,966	2,500	2,500	2,500	2,500	0	0	2,500
0001	580	5207	5805207OA	E5202	Janitorial Supplies	0	500	500	500	500	0	0	500
0001	580	5207	5805207OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5207	5805207OA	E5215	Gasoline	528	800	800	800	223	0	0	223
0001	580	5207	5805207OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5207	5805207OA	E5220	Purchased Water	0	100	100	100	100	0	0	100
0001	580	5207	5805207OA	E5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	100
0001	580	5207	5805207OA	E5248	Clothing & Wearing Apparel	0	250	250	250	250	0	0	250
0001	580	5207	5805207OA	E5250	Recreation Supplies	1,180	1,500	1,500	1,500	1,500	0	0	1,500
0001	580	5207	5805207OA	E5256	Tools & Small Implements	0	29	29	29	29	0	0	29
0001	580	5207	5805207OA	E5401	Books Publicatns & Subscrptns	0	21	21	21	21	0	0	21
0001	580	5207	5805207OA	E5412	Dues & Memberships	995	850	850	850	850	0	0	850
TOTAL IN UNIT: 5207 Amphitheatres					305,304	317,918	336,136	319,443	338,046	0	0	0	338,046

UNIT: 5208 South Bay Rv Campground

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

Fund	Dept	Unit	Appropriation	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	E1201REG	1201 Regular	80,823	80,484	80,484	80,484	80,793	0	0	80,793
0001	580	5208	5805208PA	E1203REG	1203 Regular	0	0	0	12,876	12,876	0	0	12,876
0001	580	5208	5805208PA	E1301REG	1301 Regular	4,700	12,395	12,395	0	1	0	0	1
0001	580	5208	5805208PA	E1401REG	1401 Regular	260	2,170	2,170	412	370	0	0	370
0001	580	5208	5805208PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5208	5805208PA	E1504REG	1504 Regular	964	964	964	964	964	0	0	964
0001	580	5208	5805208PA	E2101	Fica-Taxes	5,321	5,953	5,953	5,874	6,002	0	0	6,002
0001	580	5208	5805208PA	E2105	Fica Medicare	1,245	1,392	1,392	1,374	1,404	0	0	1,404
0001	580	5208	5805208PA	E2201	Retirement Contributions-Frs	7,360	4,405	4,405	4,722	5,232	0	0	5,232
0001	580	5208	5805208PA	E2301	Insurance-Life & Health	12,735	23,192	23,192	19,625	23,208	0	0	23,208
0001	580	5208	5805208PA	E2401	Workers Compensation	4,004	4,002	4,002	2,173	5,126	0	0	5,126
0001	580	5208	5805208OA	E3080	Operating Expense-Indirect	3,692	4,000	4,000	5,000	0	0	0	0
0001	580	5208	5805208OA	E3401	Other Contractual Services *	14,696	15,678	15,678	15,678	15,678	0	0	15,678
0001	580	5208	5805208OA	E4205	Postage	0	25	25	25	25	0	0	25
0001	580	5208	5805208OA	E4301	Utilities/Electric	27,306	38,000	38,000	29,000	30,495	0	0	30,495
0001	580	5208	5805208OA	E4304	Utilities/Water	35,415	50,000	50,000	30,000	24,000	0	0	24,000
0001	580	5208	5805208OA	E4310	Utilities/Waste Disposal	15,928	30,000	30,000	16,000	20,000	0	0	20,000
0001	580	5208	5805208OA	E4401	Rent	502	150	150	502	150	0	0	150
0001	580	5208	5805208OA	E4406	Rent-Office Equipment	0	50	50	0	50	0	0	50
0001	580	5208	5805208OA	E4418	Rental-Pager Services	0	20	20	20	20	0	0	20
0001	580	5208	5805208OA	E4420	Rent-Motor Pool Vehicles	5,808	4,608	4,608	4,608	5,409	0	0	5,409
0001	580	5208	5805208OA	E4502	Casualty Self Ins Premiums	1,898	2,109	2,109	0	2,550	0	0	2,550
0001	580	5208	5805208OA	E4603	Rep/Maint-Parts & Supplies	0	50	50	50	50	0	0	50
0001	580	5208	5805208OA	E4605	Maintenance-Grounds	180	850	850	1,669	850	0	0	850
0001	580	5208	5805208OA	E4607	Repair/Maint-Outside Service	710	1,500	1,500	1,600	1,500	0	0	1,500
0001	580	5208	5805208OA	E4610	Repair/Maint-Buildings	0	750	750	750	750	0	0	750
0001	580	5208	5805208OA	E4620	Rep/Maint-Equipment	0	50	50	50	50	0	0	50
0001	580	5208	5805208OA	E4625	Rep/Maint-Motor Pool Vehicles	4,939	5,750	5,750	5,750	2,906	0	0	2,906
0001	580	5208	5805208OA	E4801	Promotl Activities (Ord 86-19)	0	25	25	0	25	0	0	25
0001	580	5208	5805208OA	E4901	Oth Currnt Chrges & Obligions	36	25	25	36	25	0	0	25
0001	580	5208	5805208OA	E4909	Licenses & Permits	576	288	288	576	288	0	0	288
0001	580	5208	5805208OA	E4945	Advertising	0	100	100	100	100	0	0	100
0001	580	5208	5805208OA	E5101	Office Supplies	135	150	150	150	150	0	0	150
0001	580	5208	5805208OA	E5111	Office Furniture And Equipment	0	350	350	2,300	350	0	0	350
0001	580	5208	5805208OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	100
0001	580	5208	5805208OA	E5202	Janitorial Supplies	0	600	600	700	600	0	0	600
0001	580	5208	5805208OA	E5206	Fertilizers	0	50	50	250	50	0	0	50
0001	580	5208	5805208OA	E5207	Insecticides & Pesticides	0	700	700	700	700	0	0	700
0001	580	5208	5805208OA	E5212	Safety Supplies	0	500	500	500	500	0	0	500
0001	580	5208	5805208OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5208	5805208OA	E5215	Gasoline	1,717	1,000	1,000	2,330	1,573	0	0	1,573
0001	580	5208	5805208OA	E5217	Jet Aviation Fuel	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	580	5208	5805208OA	E5220	Purchased Water	36	60	60	60	60	0	0	60
0001	580	5208	5805208OA	E5248	Clothing & Wearing Apparel	0	75	75	0	75	0	0	75
0001	580	5208	5805208OA	E5250	Recreation Supplies	0	50	50	50	50	0	0	50
0001	580	5208	5805208OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0
0001	580	5208	5805208OA	E5261	Stock For Resale	344	800	800	800	800	0	0	800
0001	580	5208	5805208OA	E5412	Dues & Memberships	0	500	500	500	500	0	0	500
TOTAL IN UNIT: 5208 South Bay Rv Campground					231,330	293,921	293,921	248,358	246,408	0	0	0	246,408
UNIT: 5209 Administration-Support Services													
0001	580	5209	5805209PA	E1201REG	1201 Regular	85,330	84,885	0	0	0	0	0	0
0001	580	5209	5805209PA	E1203REG	1203 Regular	11,584	12,360	0	0	0	0	0	0
0001	580	5209	5805209PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0
0001	580	5209	5805209PA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0
0001	580	5209	5805209PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0
0001	580	5209	5805209PA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0
0001	580	5209	5805209PA	E2101	Fica-Taxes	5,919	6,029	0	0	0	0	0	0
0001	580	5209	5805209PA	E2105	Fica Medicare	1,384	1,410	0	0	0	0	0	0
0001	580	5209	5805209PA	E2201	Retirement Contributions-Frs	8,807	5,183	0	0	0	0	0	0
0001	580	5209	5805209PA	E2301	Insurance-Life & Health	12,735	23,192	0	0	0	0	0	0
0001	580	5209	5805209PA	E2401	Workers Compensation	8,094	8,088	8,088	4,391	0	0	0	0
0001	580	5209	5805209OA	E3080	Operating Expense-Indirect	0	300	300	0	0	0	0	0
0001	580	5209	5805209OA	E3401	Other Contractual Services *	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E3416	Data Processing-Outside	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E3421	Contractual Service-Training	0	602	602	0	0	0	0	0
0001	580	5209	5805209OA	E4001REG	4001 Regular	0	420	420	0	300	0	0	300
0001	580	5209	5805209OA	E4007	Travel-Mileage	67	500	500	37	250	0	0	250
0001	580	5209	5805209OA	E4205	Postage	221	700	700	2	250	0	0	250
0001	580	5209	5805209OA	E4401	Rent	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E4406	Rent-Office Equipment	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
0001	580	5209	5805209OA	E4502	Casualty Self Ins Premiums	1,424	1,582	1,582	0	1,913	0	0	1,913
0001	580	5209	5805209OA	E4801	Promotl Activities (Ord 86-19)	4,989	6,141	6,141	143	5,000	0	0	5,000
0001	580	5209	5805209OA	E4901	Oth Currnt Chrges & Obligtions	121	800	800	48	250	0	0	250
0001	580	5209	5805209OA	E4909	Licenses & Permits	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E4941	Registration Fees	0	500	500	0	275	0	0	275
0001	580	5209	5805209OA	E4945	Advertising	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E5101	Office Supplies	327	1,420	1,148	0	1	0	0	1
0001	580	5209	5805209OA	E5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0
0001	580	5209	5805209OA	E5201	Materials/Supplies Operating	57	1,300	1,300	0	1,300	0	0	1,300
0001	580	5209	5805209OA	E5212	Safety Supplies	0	149	149	0	0	0	0	0
0001	580	5209	5805209OA	E5215	Gasoline	0	1	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
0001	580	5209	5805209OA	E5248	Clothing & Wearing Apparel	0	200	200	0	1	0	0	1
0001	580	5209	5805209OA	E5250	Recreation Supplies	0	500	500	212	500	0	0	500
0001	580	5209	5805209OA	E5401	Books Publicatns & Subscrptns	0	400	400	0	400	0	0	400
0001	580	5209	5805209OA	E5402	Educational Training Materials	0	250	250	0	250	0	0	250
0001	580	5209	5805209OA	E5412	Dues & Memberships	90	250	250	0	100	0	0	100
TOTAL IN UNIT: 5209 Administration-Support Servces					141,149	157,174	23,843	4,833	10,790	0	0	0	10,790
UNIT: 5221 Maintenance													
0001	580	5221	5805221PA	E1201ADP	Additional Pay Retirement	0	0	0	27,153	27,153	0	0	27,153
0001	580	5221	5805221PA	E1201REG	1201 Regular	10,731,890	10,447,239	10,447,239	10,316,633	10,592,270	0	0	10,592,270
0001	580	5221	5805221PA	E1203REG	1203 Regular	0	1	1	123,258	123,258	0	0	123,258
0001	580	5221	5805221PA	E1301REG	1301 Regular	14,665	24,794	24,794	9,035	9,035	0	0	9,035
0001	580	5221	5805221PA	E1401REG	1401 Regular	215,006	395,044	395,044	236,525	250,000	0	0	250,000
0001	580	5221	5805221PA	E1501REG	1501 Regular	20,122	57,380	57,380	57,380	57,800	0	0	57,800
0001	580	5221	5805221PA	E1504REG	1504 Regular	126,345	115,428	115,428	125,335	125,335	0	0	125,335
0001	580	5221	5805221PA	E2101	Fica-Taxes	660,978	677,389	677,389	690,897	693,461	0	0	693,461
0001	580	5221	5805221PA	E2105	Fica Medicare	154,717	158,422	158,422	161,581	162,180	0	0	162,180
0001	580	5221	5805221PA	E2201	Retirement Contributions-Frs	1,002,594	571,804	571,804	538,106	635,163	0	0	635,163
0001	580	5221	5805221PA	E2301	Insurance-Life & Health	2,657,763	2,858,620	2,858,620	2,970,624	2,970,624	0	0	2,970,624
0001	580	5221	5805221PA	E2401	Workers Compensation	621,883	587,639	587,639	319,059	752,640	0	0	752,640
0001	580	5221	5805221OA	E3070	Operating Expense-Charge Off	-30,940	-29,352	-29,352	-27,705	0	0	0	0
0001	580	5221	5805221OA	E3301	Court Reporter Services *	164	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E3401	Other Contractual Services *	294,537	375,168	375,168	200,000	200,168	0	0	200,168
0001	580	5221	5805221OA	E3403	Custodial Or Janitorial Srvces	25,235	31,313	31,313	26,000	31,313	0	0	31,313
0001	580	5221	5805221OA	E3404	Temp Serv/Contracted Salaries	0	500	500	0	500	0	0	500
0001	580	5221	5805221OA	E3405	Security Services	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E3421	Contractual Service-Training	0	500	500	200	500	0	0	500
0001	580	5221	5805221OA	E4001REG	4001 Regular	0	50	50	50	50	0	0	50
0001	580	5221	5805221OA	E4007	Travel-Mileage	294	100	100	100	100	0	0	100
0001	580	5221	5805221OA	E4080	Travel-Indirect	0	0	0	2,500	0	0	0	0
0001	580	5221	5805221OA	E4205	Postage	221	1,200	1,200	600	1,200	0	0	1,200
0001	580	5221	5805221OA	E4301	Utilities/Electric	1,266,512	1,162,545	1,162,545	1,162,545	1,339,496	0	0	1,339,496
0001	580	5221	5805221OA	E4304	Utilities/Water	737,243	673,808	673,808	701,500	722,545	0	0	722,545
0001	580	5221	5805221OA	E4310	Utilities/Waste Disposal	565,047	509,707	509,707	560,000	565,000	0	0	565,000
0001	580	5221	5805221OA	E4401	Rent	27,165	35,000	35,000	35,000	35,000	0	0	35,000
0001	580	5221	5805221OA	E4405	Rent-Other Equipment	1,423	500	500	1,300	500	0	0	500
0001	580	5221	5805221OA	E4406	Rent-Office Equipment	13,852	18,000	18,000	15,000	18,000	0	0	18,000
0001	580	5221	5805221OA	E4418	Rental-Pager Services	1,976	1,980	1,980	1,980	1,980	0	0	1,980
0001	580	5221	5805221OA	E4420	Rent-Motor Pool Vehicles	1,936,801	1,981,182	1,981,182	1,981,182	2,064,785	0	0	2,064,785
0001	580	5221	5805221OA	E4421	Rent-Non-Motor Pool Vehicles	6,787	7,500	7,500	7,000	7,500	0	0	7,500
0001	580	5221	5805221OA	E4502	Casualty Self Ins Premiums	1,101,663	1,094,725	1,094,725	0	1,323,464	0	0	1,323,464
0001	580	5221	5805221OA	E4603	Rep/Maint-Parts & Supplies	13,730	20,000	20,000	15,000	17,000	0	0	17,000

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	580	5221	5805221OA	E4605	Maintenance-Grounds	777,023	800,000	800,000	945,000	925,000	0	0	925,000
0001	580	5221	5805221OA	E4607	Repair/Maint-Outside Service	294,332	317,183	317,183	320,000	317,183	0	0	317,183
0001	580	5221	5805221OA	E4610	Repair/Maint-Buildings	48,815	205,000	205,000	120,000	200,000	0	0	200,000
0001	580	5221	5805221OA	E4620	Rep/Maint-Equipment	71,311	40,000	40,000	70,000	60,000	0	0	60,000
0001	580	5221	5805221OA	E4622	Rep/Maint-Telephone	0	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E4625	Rep/Maint-Motor Pool Vehicles	1,472,011	1,568,000	1,568,000	1,568,000	1,501,975	0	0	1,501,975
0001	580	5221	5805221OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E4901	Oth Currnt Chrges & Obligtions	2,947	2,500	2,500	2,800	2,500	0	0	2,500
0001	580	5221	5805221OA	E4902	Casualty And Theft Loss	0	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E4909	Licenses & Permits	2,765	2,200	2,200	2,200	2,200	0	0	2,200
0001	580	5221	5805221OA	E4910	Fines And Penalties	0	25	25	0	25	0	0	25
0001	580	5221	5805221OA	E4941	Registration Fees	1,900	700	700	700	700	0	0	700
0001	580	5221	5805221OA	E4945	Advertising	144	200	200	0	200	0	0	200
0001	580	5221	5805221OA	E4950	Work Done By Other Cty Forces	7,504	0	0	0	0	0	0	0
0001	580	5221	5805221OA	E5101	Office Supplies	26,689	17,000	3,990	8,000	9,000	0	0	9,000
0001	580	5221	5805221OA	E5111	Office Furniture And Equipment	9,048	16,560	16,560	16,000	16,645	0	0	16,645
0001	580	5221	5805221OA	E5112	Telephone Equipment/Install	175	800	800	200	800	0	0	800
0001	580	5221	5805221OA	E5113	Radio Equipment/Installation	2,058	1,000	1,000	1,100	1,000	0	0	1,000
0001	580	5221	5805221OA	E5121	Data Proccsng Sftwre/Accessres	1,865	1	1	0	1	0	0	1
0001	580	5221	5805221OA	E5201	Materials/Supplies Operating	21,876	18,895	18,895	20,000	51,352	0	0	51,352
0001	580	5221	5805221OA	E5202	Janitorial Supplies	161,926	105,000	105,000	130,000	125,000	0	0	125,000
0001	580	5221	5805221OA	E5206	Fertilizers	92,421	95,000	95,000	95,000	95,000	0	0	95,000
0001	580	5221	5805221OA	E5207	Insecticides & Pesticides	357,737	110,000	110,000	110,000	110,000	0	0	110,000
0001	580	5221	5805221OA	E5209	Farm Garden & Nrsery Supplies	5,304	7,000	7,000	7,000	7,000	0	0	7,000
0001	580	5221	5805221OA	E5212	Safety Supplies	53,795	45,000	45,000	52,000	51,300	0	0	51,300
0001	580	5221	5805221OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5221	5805221OA	E5215	Gasoline	725,135	940,200	940,200	925,238	1,034,998	0	0	1,034,998
0001	580	5221	5805221OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5221	5805221OA	E5220	Purchased Water	6,164	2,500	2,500	3,000	2,500	0	0	2,500
0001	580	5221	5805221OA	E5248	Clothing & Wearing Apparel	18,123	26,000	26,000	20,000	29,000	0	0	29,000
0001	580	5221	5805221OA	E5256	Tools & Small Implements	25,028	25,000	25,000	25,000	25,000	0	0	25,000
0001	580	5221	5805221OA	E5261	Stock For Resale	2,576	2,000	2,000	2,500	2,500	0	0	2,500
0001	580	5221	5805221OA	E5401	Books Publicatns & Subscrptns	90	400	400	140	400	0	0	400
0001	580	5221	5805221OA	E5412	Dues & Memberships	840	1,000	1,000	875	1,000	0	0	1,000
0001	580	5221	5805221OA	E6401	Machinery & Equipment	11,623	0	0	0	0	0	0	0
0001	580	5221	5805221CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5221 Maintenance					26,368,899	26,127,353	26,114,343	24,702,591	27,300,304	0	0	0	27,300,304
UNIT: 5224 Countywide Improvements													
0001	580	5224	5805224OA	E4611	Rep/Renov-Parks+Recreation	538,210	550,089	550,089	406,211	693,967	0	0	693,967
0001	580	5224	5805224OA	E5111	Office Furniture And Equipment	2,619	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	580	5224	5805224CA	E6401 Machinery & Equipment	35,169	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5224 Countywide Improvements					575,998	550,089	550,089	406,211	693,967	0	0	0	693,967
UNIT: 5231 Special Facilities Support Services													
0001	580	5231	5805231PA	E1201REG 1201 Regular	413,974	413,309	491,627	496,140	347,370	0	0	0	347,370
0001	580	5231	5805231PA	E1203REG 1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231PA	E1270 Salaries & Wages-Charge Off	-216,902	-221,089	-221,089	-221,089	0	0	0	0	0
0001	580	5231	5805231PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	E1401REG 1401 Regular	468	2,625	2,625	358	500	0	0	0	500
0001	580	5231	5805231PA	E1501REG 1501 Regular	1,540	1,680	1,680	2,685	840	0	0	0	840
0001	580	5231	5805231PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231PA	E2101 Fica-Taxes	23,257	25,892	30,748	30,949	21,620	0	0	0	21,620
0001	580	5231	5805231PA	E2105 Fica Medicare	5,833	6,055	7,191	7,238	5,056	0	0	0	5,056
0001	580	5231	5805231PA	E2201 Retirement Contributions-Frs	38,763	22,169	26,343	23,427	21,247	0	0	0	21,247
0001	580	5231	5805231PA	E2301 Insurance-Life & Health	59,900	69,576	81,172	81,228	58,020	0	0	0	58,020
0001	580	5231	5805231PA	E2401 Workers Compensation	5,067	8,861	8,861	4,811	11,349	0	0	0	11,349
0001	580	5231	5805231OA	E3080 Operating Expense-Indirect	218	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E3401 Other Contractual Services *	8,896	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E3421 Contractual Service-Training	0	2,250	2,250	2,250	2,250	0	0	0	2,250
0001	580	5231	5805231OA	E3422 Contractual Services-Recreation	0	500	500	500	500	0	0	0	500
0001	580	5231	5805231OA	E4001REG 4001 Regular	0	1,500	1,500	1,500	500	0	0	0	500
0001	580	5231	5805231OA	E4007 Travel-Mileage	670	3,200	3,200	1,500	3,200	0	0	0	3,200
0001	580	5231	5805231OA	E4205 Postage	46	100	100	100	100	0	0	0	100
0001	580	5231	5805231OA	E4401 Rent	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4406 Rent-Office Equipment	0	100	100	0	100	0	0	0	100
0001	580	5231	5805231OA	E4420 Rent-Motor Pool Vehicles	12,540	12,540	12,540	12,540	9,619	0	0	0	9,619
0001	580	5231	5805231OA	E4502 Casualty Self Ins Premiums	3,322	3,164	3,164	0	3,826	0	0	0	3,826
0001	580	5231	5805231OA	E4610 Repair/Maint-Buildings	3,999	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4611 Rep/Renov-Parks+Recreation	738	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E4625 Rep/Maint-Motor Pool Vehicles	7,893	3,000	3,000	3,000	3,954	0	0	0	3,954
0001	580	5231	5805231OA	E4901 Oth Currmt Chrges & Obligtions	0	150	150	150	150	0	0	0	150
0001	580	5231	5805231OA	E4941 Registration Fees	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5231	5805231OA	E4945 Advertising	496	1,590	1,590	1,590	1,590	0	0	0	1,590
0001	580	5231	5805231OA	E4946 Advertising Including Legal	0	1	1	0	1	0	0	0	1
0001	580	5231	5805231OA	E5101 Office Supplies	4,050	4,500	3,611	4,500	3,111	0	0	0	3,111
0001	580	5231	5805231OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5231	5805231OA	E5201 Materials/Supplies Operating	1,658	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5231	5805231OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5231	5805231OA	E5215 Gasoline	3,725	5,000	5,000	3,500	4,798	0	0	0	4,798
0001	580	5231	5805231OA	E5217 Jet Aviation Fuel	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
0001	580	5232	5805232OA	E5101	Office Supplies	542	1,600	1,227	1,094	1,027	0	0	0	1,027
0001	580	5232	5805232OA	E5111	Office Furniture And Equipment	1,921	1,113	1,113	500	1,113	0	0	0	1,113
0001	580	5232	5805232OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5232	5805232OA	E5201	Materials/Supplies Operating	594	1,800	1,800	1,800	800	0	0	0	800
0001	580	5232	5805232OA	E5202	Janitorial Supplies	2,294	1,800	1,800	1,238	1,642	0	0	0	1,642
0001	580	5232	5805232OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5232	5805232OA	E5215	Gasoline	2,181	1,100	1,100	974	1,798	0	0	0	1,798
0001	580	5232	5805232OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5232	5805232OA	E5231	Medical-Surgicl Supplies	0	200	200	0	100	0	0	0	100
0001	580	5232	5805232OA	E5248	Clothing & Wearing Apparel	767	1,150	1,150	735	750	0	0	0	750
0001	580	5232	5805232OA	E5250	Recreation Supplies	12,465	10,500	10,500	11,162	8,500	0	0	0	8,500
0001	580	5232	5805232OA	E5256	Tools & Small Implements	0	75	75	0	75	0	0	0	75
0001	580	5232	5805232OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	580	5232	5805232OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5232 Westgate Community Center						499,289	492,910	492,537	488,422	500,745	0	0	0	500,745
UNIT: 5233 West Jupiter Community Center														
0001	580	5233	5805233PA	E1201ADP	Additional Pay Retirement	0	0	0	152	152	0	0	0	152
0001	580	5233	5805233PA	E1201REG	1201 Regular	174,028	172,459	172,459	169,736	173,382	0	0	0	173,382
0001	580	5233	5805233PA	E1203REG	1203 Regular	2,493	10,850	10,850	12,507	16,891	0	0	0	16,891
0001	580	5233	5805233PA	E1301REG	1301 Regular	18,998	12,911	12,911	4,385	1	0	0	0	1
0001	580	5233	5805233PA	E1401REG	1401 Regular	3,164	763	763	4,268	3,763	0	0	0	3,763
0001	580	5233	5805233PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233PA	E1504REG	1504 Regular	225	60	60	175	60	0	0	0	60
0001	580	5233	5805233PA	E2101	Fica-Taxes	11,844	12,217	12,217	11,856	12,043	0	0	0	12,043
0001	580	5233	5805233PA	E2105	Fica Medicare	2,770	2,857	2,857	2,773	2,817	0	0	0	2,817
0001	580	5233	5805233PA	E2201	Retirement Contributions-Frs	16,088	9,811	9,811	9,349	10,934	0	0	0	10,934
0001	580	5233	5805233PA	E2301	Insurance-Life & Health	37,338	49,584	49,584	46,416	46,416	0	0	0	46,416
0001	580	5233	5805233PA	E2401	Workers Compensation	5,545	5,542	5,542	3,009	7,098	0	0	0	7,098
0001	580	5233	5805233OA	E3080	Operating Expense-Indirect	432	131	131	131	0	0	0	0	0
0001	580	5233	5805233OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	0	1
0001	580	5233	5805233OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
0001	580	5233	5805233OA	E3422	Contractual Services-Recreation	25,326	19,603	19,603	24,625	24,603	0	0	0	24,603
0001	580	5233	5805233OA	E4001REG	4001 Regular	744	1	1	0	501	0	0	0	501
0001	580	5233	5805233OA	E4007	Travel-Mileage	0	100	100	40	100	0	0	0	100
0001	580	5233	5805233OA	E4205	Postage	22	200	200	250	200	0	0	0	200
0001	580	5233	5805233OA	E4301	Utilities/Electric	35,117	37,150	37,150	34,495	36,900	0	0	0	36,900
0001	580	5233	5805233OA	E4304	Utilities/Water	6,645	8,800	8,800	8,800	8,950	0	0	0	8,950
0001	580	5233	5805233OA	E4310	Utilities/Waste Disposal	8,036	7,963	7,963	8,395	8,595	0	0	0	8,595
0001	580	5233	5805233OA	E4401	Rent	377	400	400	400	400	0	0	0	400
0001	580	5233	5805233OA	E4406	Rent-Office Equipment	3,864	4,400	4,400	4,000	4,400	0	0	0	4,400
0001	580	5233	5805233OA	E4420	Rent-Motor Pool Vehicles	29,808	19,116	19,116	19,116	18,160	0	0	0	18,160

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

Fund	Dept	Unit	Appropriation	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	5805234OA	E3422	Contractual Services-Recreation	0	0	400	1	400	0	0	400
0001	580	5234	5805234OA	E4001REG	4001 Regular	12	150	150	12	150	0	0	150
0001	580	5234	5805234OA	E4007	Travel-Mileage	67	120	220	70	220	0	0	220
0001	580	5234	5805234OA	E4205	Postage	173	100	350	170	350	0	0	350
0001	580	5234	5805234OA	E4301	Utilities/Electric	110,475	120,000	139,839	109,249	129,839	0	0	129,839
0001	580	5234	5805234OA	E4304	Utilities/Water	24,747	32,409	32,936	28,578	29,850	0	0	29,850
0001	580	5234	5805234OA	E4310	Utilities/Waste Disposal	22,294	20,552	30,587	18,627	20,587	0	0	20,587
0001	580	5234	5805234OA	E4401	Rent	606	650	650	620	650	0	0	650
0001	580	5234	5805234OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E4406	Rent-Office Equipment	3,364	3,500	3,650	3,364	3,650	0	0	3,650
0001	580	5234	5805234OA	E4502	Casualty Self Ins Premiums	40,815	41,660	42,187	0	51,002	0	0	51,002
0001	580	5234	5805234OA	E4605	Maintenance-Grounds	0	500	500	400	500	0	0	500
0001	580	5234	5805234OA	E4607	Repair/Maint-Outside Service	12,369	14,293	19,293	22,000	19,293	0	0	19,293
0001	580	5234	5805234OA	E4610	Repair/Maint-Buildings	0	2,500	2,700	400	2,700	0	0	2,700
0001	580	5234	5805234OA	E4620	Rep/Maint-Equipment	22,419	15,000	15,800	16,000	15,800	0	0	15,800
0001	580	5234	5805234OA	E4622	Rep/Maint-Telephone	0	0	1	0	1	0	0	1
0001	580	5234	5805234OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	580	5234	5805234OA	E4901	Oth Currnt Chrges & Obligions	1,925	350	500	1,500	500	0	0	500
0001	580	5234	5805234OA	E4909	Licenses & Permits	10,147	1,250	1,251	7,500	7,532	0	0	7,532
0001	580	5234	5805234OA	E4941	Registration Fees	669	900	950	600	950	0	0	950
0001	580	5234	5805234OA	E4945	Advertising	5,623	5,000	5,500	6,500	7,500	0	0	7,500
0001	580	5234	5805234OA	E5101	Office Supplies	1,080	500	1,386	800	1,386	0	0	1,386
0001	580	5234	5805234OA	E5111	Office Furniture And Equipment	0	1	201	300	201	0	0	201
0001	580	5234	5805234OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0
0001	580	5234	5805234OA	E5201	Materials/Supplies Operating	17,465	14,500	16,000	16,000	16,000	0	0	16,000
0001	580	5234	5805234OA	E5202	Janitorial Supplies	0	800	1,300	500	1,300	0	0	1,300
0001	580	5234	5805234OA	E5205	Chemicals & Supplies	34,812	36,000	36,000	36,000	36,000	0	0	36,000
0001	580	5234	5805234OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5234	5805234OA	E5215	Gasoline	136	400	401	200	448	0	0	448
0001	580	5234	5805234OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5234	5805234OA	E5220	Purchased Water	0	1	1	1	1	0	0	1
0001	580	5234	5805234OA	E5231	Medical-Surgicl Supplies	62	300	300	150	300	0	0	300
0001	580	5234	5805234OA	E5242	Food Prep & Serving Supplies	5,511	6,000	6,000	6,500	6,000	0	0	6,000
0001	580	5234	5805234OA	E5248	Clothing & Wearing Apparel	4,420	5,500	6,100	6,200	6,100	0	0	6,100
0001	580	5234	5805234OA	E5250	Recreation Supplies	0	0	1,200	800	1,200	0	0	1,200
0001	580	5234	5805234OA	E5252	Resale-Food	52,108	55,000	55,000	56,000	55,000	0	0	55,000
0001	580	5234	5805234OA	E5253	Resale-Beverages	18,245	16,800	16,800	18,000	18,519	0	0	18,519
0001	580	5234	5805234OA	E5256	Tools & Small Implements	0	450	700	380	700	0	0	700
0001	580	5234	5805234OA	E5401	Books Publicatns & Subscrptns	0	0	75	25	75	0	0	75
0001	580	5234	5805234OA	E5402	Educational Training Materials	159	300	300	150	300	0	0	300
0001	580	5234	5805234OA	E5412	Dues & Memberships	150	450	725	500	725	0	0	725

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

Fund	Dept	Unit	Appropriation	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: 5234 Coconut Cove Water Park					962,363	961,566	1,060,489	974,462	1,059,817	0	0	0	1,059,817
UNIT: 5235 Morikami Museum													
0001	580	5235	5805235PA	E1201REG 1201 Regular	794,073	729,695	729,695	738,420	733,842	0	0	0	733,842
0001	580	5235	5805235PA	E1203REG 1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	E1401REG 1401 Regular	6,744	7,350	7,350	25,764	13,853	0	0	0	13,853
0001	580	5235	5805235PA	E1501REG 1501 Regular	6,846	1	1	0	1	0	0	0	1
0001	580	5235	5805235PA	E1504REG 1504 Regular	4,589	4,040	4,040	4,295	4,295	0	0	0	4,295
0001	580	5235	5805235PA	E2101 Fica-Taxes	48,750	45,947	45,947	47,646	46,623	0	0	0	46,623
0001	580	5235	5805235PA	E2105 Fica Medicare	11,401	10,746	10,746	11,143	10,904	0	0	0	10,904
0001	580	5235	5805235PA	E2201 Retirement Contributions-Frs	73,129	39,285	39,285	37,407	42,787	0	0	0	42,787
0001	580	5235	5805235PA	E2301 Insurance-Life & Health	169,602	218,724	218,724	220,476	220,476	0	0	0	220,476
0001	580	5235	5805235PA	E2401 Workers Compensation	23,721	23,671	23,671	12,852	30,317	0	0	0	30,317
0001	580	5235	5805235OA	E3080 Operating Expense-Indirect	464	1	1	0	0	0	0	0	0
0001	580	5235	5805235OA	E3161 Audio/Visual Services Ch. 20	0	200	200	0	200	0	0	0	200
0001	580	5235	5805235OA	E3401 Other Contractual Services *	11,161	7,100	7,100	7,100	6,600	0	0	0	6,600
0001	580	5235	5805235OA	E3421 Contractual Service-Training	500	1	1	500	501	0	0	0	501
0001	580	5235	5805235OA	E4001REG 4001 Regular	0	30	30	63	1,530	0	0	0	1,530
0001	580	5235	5805235OA	E4007 Travel-Mileage	722	320	320	320	320	0	0	0	320
0001	580	5235	5805235OA	E4205 Postage	5,069	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5235	5805235OA	E4301 Utilities/Electric	93,782	129,950	109,950	94,603	95,950	0	0	0	95,950
0001	580	5235	5805235OA	E4304 Utilities/Water	10,812	15,694	15,694	11,000	13,889	0	0	0	13,889
0001	580	5235	5805235OA	E4310 Utilities/Waste Disposal	14,407	14,362	14,362	15,006	15,250	0	0	0	15,250
0001	580	5235	5805235OA	E4401 Rent	939	1,300	1,300	1,300	1,300	0	0	0	1,300
0001	580	5235	5805235OA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E4406 Rent-Office Equipment	11,220	14,500	14,500	14,500	11,500	0	0	0	11,500
0001	580	5235	5805235OA	E4412 Rent-Storage/Warehouse Space *	0	1	1	0	0	0	0	0	0
0001	580	5235	5805235OA	E4420 Rent-Motor Pool Vehicles	30,158	31,842	31,842	31,842	33,676	0	0	0	33,676
0001	580	5235	5805235OA	E4501 Ins & Surety Bonds Outside *	5,922	0	0	0	0	0	0	0	0
0001	580	5235	5805235OA	E4502 Casualty Self Ins Premiums	10,916	10,547	10,547	0	12,751	0	0	0	12,751
0001	580	5235	5805235OA	E4603 Rep/Maint-Parts & Supplies	4,760	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5235	5805235OA	E4605 Maintenance-Grounds	15,736	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	580	5235	5805235OA	E4607 Repair/Maint-Outside Service	2,085	385	385	385	385	0	0	0	385
0001	580	5235	5805235OA	E4610 Repair/Maint-Buildings	2,800	12,200	12,200	12,200	12,200	0	0	0	12,200
0001	580	5235	5805235OA	E4620 Rep/Maint-Equipment	774	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	580	5235	5805235OA	E4622 Rep/Maint-Telephone	0	1	1	0	0	0	0	0	0
0001	580	5235	5805235OA	E4623 Rep/Maint-Radio	1,140	0	0	1,000	0	0	0	0	0
0001	580	5235	5805235OA	E4625 Rep/Maint-Motor Pool Vehicles	23,402	30,000	30,000	25,000	23,728	0	0	0	23,728
0001	580	5235	5805235OA	E4901 Oth Currnt Chrges & Obligions	4,596	350	350	350	350	0	0	0	350
0001	580	5235	5805235OA	E4909 Licenses & Permits	125	300	300	300	300	0	0	0	300
0001	580	5235	5805235OA	E4941 Registration Fees	0	300	300	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	5235	5805235OA	E4945	Advertising	0	1	1	0	0	0	0	0	
0001	580	5235	5805235OA	E5101	Office Supplies	11,000	10,481	6,412	10,481	6,412	0	0	6,412	
0001	580	5235	5805235OA	E5111	Office Furniture And Equipment	654	1	1	10,000	9,412	0	0	9,412	
0001	580	5235	5805235OA	E5112	Telephone Equipment/Install	500	1	1	0	0	0	0	0	
0001	580	5235	5805235OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	
0001	580	5235	5805235OA	E5201	Materials/Supplies Operating	4,849	23,530	8,530	2,000	9,940	0	0	9,940	
0001	580	5235	5805235OA	E5202	Janitorial Supplies	9,089	8,000	8,000	8,050	8,000	0	0	8,000	
0001	580	5235	5805235OA	E5206	Fertilizers	2,359	4,500	4,500	4,500	4,500	0	0	4,500	
0001	580	5235	5805235OA	E5207	Insecticides & Pesticides	1,666	3,695	3,695	3,711	3,695	0	0	3,695	
0001	580	5235	5805235OA	E5209	Farm Garden & Nrsery Supplies	1,088	1,095	1,095	2,000	2,095	0	0	2,095	
0001	580	5235	5805235OA	E5212	Safety Supplies	1,420	2,200	2,200	2,200	2,200	0	0	2,200	
0001	580	5235	5805235OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	580	5235	5805235OA	E5215	Gasoline	5,368	6,000	6,000	5,100	6,748	0	0	6,748	
0001	580	5235	5805235OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	580	5235	5805235OA	E5220	Purchased Water	1,354	1,200	1,200	1,200	1,200	0	0	1,200	
0001	580	5235	5805235OA	E5231	Medical-Surgicl Supplies	441	200	200	350	200	0	0	200	
0001	580	5235	5805235OA	E5248	Clothing & Wearing Apparel	2,235	1,600	1,600	2,100	1,600	0	0	1,600	
0001	580	5235	5805235OA	E5256	Tools & Small Implements	1,258	2,000	2,000	2,000	2,000	0	0	2,000	
0001	580	5235	5805235OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	0	0	0	0	
0001	580	5235	5805235OA	E5412	Dues & Memberships	5,918	3,000	3,000	6,000	3,000	0	0	3,000	
0001	580	5235	5805235CA	E6401	Machinery & Equipment	0	0	15,000	0	0	0	0	0	
TOTAL IN UNIT: 5235 Morikami Museum						1,439,544	1,445,849	1,421,780	1,402,964	1,424,333	0	0	0	1,424,333
UNIT: 5236 Recreation-Programming														
0001	580	5236	5805236PA	E1201REG	1201 Regular	471,733	439,561	439,561	445,080	442,319	0	0	442,319	
0001	580	5236	5805236PA	E1203REG	1203 Regular	0	1	1	6,627	8,680	0	0	8,680	
0001	580	5236	5805236PA	E1301REG	1301 Regular	3,515	8,680	8,680	2,053	1	0	0	1	
0001	580	5236	5805236PA	E1401REG	1401 Regular	2,666	306	306	1,582	306	0	0	306	
0001	580	5236	5805236PA	E1501REG	1501 Regular	280	1	1	420	840	0	0	840	
0001	580	5236	5805236PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	580	5236	5805236PA	E2101	Fica-Taxes	28,783	27,810	27,810	28,257	28,033	0	0	28,033	
0001	580	5236	5805236PA	E2105	Fica Medicare	6,732	6,504	6,504	6,609	6,556	0	0	6,556	
0001	580	5236	5805236PA	E2201	Retirement Contributions-Frs	43,255	23,445	23,445	22,588	25,344	0	0	25,344	
0001	580	5236	5805236PA	E2301	Insurance-Life & Health	83,160	116,760	116,760	105,551	116,040	0	0	116,040	
0001	580	5236	5805236PA	E2401	Workers Compensation	15,232	26,593	26,593	14,439	34,060	0	0	34,060	
0001	580	5236	5805236OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	
0001	580	5236	5805236OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	
0001	580	5236	5805236OA	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	
0001	580	5236	5805236OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	
0001	580	5236	5805236OA	E3422	Contractual Servics-Recreation	0	0	0	0	0	0	0	0	
0001	580	5236	5805236OA	E4001REG	4001 Regular	512	986	986	725	986	0	0	986	
0001	580	5236	5805236OA	E4007	Travel-Mileage	335	1,250	1,250	450	750	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	
0001	580	5236	5805236OA	E4205	Postage	2,206	2,700	2,700	2,250	2,700	0	0	0	2,700
0001	580	5236	5805236OA	E4420	Rent-Motor Pool Vehicles	4,548	4,548	4,548	4,548	4,321	0	0	0	4,321
0001	580	5236	5805236OA	E4502	Casualty Self Ins Premiums	6,170	6,328	6,328	0	7,650	0	0	0	7,650
0001	580	5236	5805236OA	E4625	Rep/Maint-Motor Pool Vehicles	1,639	2,000	2,000	2,000	1,775	0	0	0	1,775
0001	580	5236	5805236OA	E4901	Oth Currnt Chrges & Obligtions	785	150	150	785	695	0	0	0	695
0001	580	5236	5805236OA	E4941	Registration Fees	25	675	675	655	675	0	0	0	675
0001	580	5236	5805236OA	E5101	Office Supplies	5,212	5,536	2,826	5,300	2,826	0	0	0	2,826
0001	580	5236	5805236OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5201	Materials/Supplies Operating	438	1,000	1,000	575	955	0	0	0	955
0001	580	5236	5805236OA	E5202	Janitorial Supplies	0	50	50	0	25	0	0	0	25
0001	580	5236	5805236OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E5215	Gasoline	1,520	1,800	1,800	1,800	1,798	0	0	0	1,798
0001	580	5236	5805236OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5236	5805236OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5231	Medical-Surgicl Supplies	0	35	35	0	35	0	0	0	35
0001	580	5236	5805236OA	E5248	Clothing & Wearing Apparel	0	200	200	200	200	0	0	0	200
0001	580	5236	5805236OA	E5250	Recreation Supplies	198	25	25	125	125	0	0	0	125
0001	580	5236	5805236OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
0001	580	5236	5805236OA	E5401	Books Publicatns & Subscrptns	3,300	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5236	5805236OA	E5412	Dues & Memberships	300	475	475	300	400	0	0	0	400
TOTAL IN UNIT: 5236 Recreation-Programming						682,543	680,420	677,710	655,919	691,098	0	0	0	691,098
UNIT: 5237 Recreation-Aquatics														
0001	580	5237	5805237PA	E1201ADP	Additional Pay Retirement	0	0	0	88,820	90,000	0	0	0	90,000
0001	580	5237	5805237PA	E1201REG	1201 Regular	3,449,830	3,656,832	3,656,832	3,480,998	3,323,380	0	0	0	3,323,380
0001	580	5237	5805237PA	E1203REG	1203 Regular	125,145	106,806	106,806	207,207	246,474	0	0	0	246,474
0001	580	5237	5805237PA	E1301REG	1301 Regular	156,582	112,023	112,023	77,924	39,267	0	0	0	39,267
0001	580	5237	5805237PA	E1401REG	1401 Regular	162,150	158,436	158,436	195,947	162,000	0	0	0	162,000
0001	580	5237	5805237PA	E1501REG	1501 Regular	39,181	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	580	5237	5805237PA	E1504REG	1504 Regular	29,829	31,154	31,154	29,417	29,417	0	0	0	29,417
0001	580	5237	5805237PA	E2101	Fica-Taxes	236,826	252,201	252,201	253,134	241,368	0	0	0	241,368
0001	580	5237	5805237PA	E2105	Fica Medicare	55,725	58,982	58,982	59,201	56,449	0	0	0	56,449
0001	580	5237	5805237PA	E2201	Retirement Contributions-Frs	339,584	231,210	231,210	196,735	222,548	0	0	0	222,548
0001	580	5237	5805237PA	E2301	Insurance-Life & Health	645,674	803,720	803,720	800,676	800,676	0	0	0	800,676
0001	580	5237	5805237PA	E2401	Workers Compensation	180,935	307,759	307,759	167,098	394,173	0	0	0	394,173
0001	580	5237	5805237OA	E3080	Operating Expense-Indirect	2,090	2,500	2,500	2,500	0	0	0	0	0
0001	580	5237	5805237OA	E3401	Other Contractual Services *	4,167	13,900	13,900	13,900	13,900	0	0	0	13,900
0001	580	5237	5805237OA	E3421	Contractual Service-Training	0	8,600	8,600	8,600	8,600	0	0	0	8,600
0001	580	5237	5805237OA	E4001REG	4001 Regular	670	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5237	5805237OA	E4007	Travel-Mileage	6,311	7,500	7,500	7,500	7,500	0	0	0	7,500
0001	580	5237	5805237OA	E4205	Postage	173	200	200	275	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	5237	5805237OA	E4301	Utilities/Electric	9,168	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E4401	Rent	751	1	1	1,445	1	0	0	0	1
0001	580	5237	5805237OA	E4406	Rent-Office Equipment	3,223	3,800	3,800	3,800	3,800	0	0	0	3,800
0001	580	5237	5805237OA	E4420	Rent-Motor Pool Vehicles	74,576	76,224	76,224	76,224	80,410	0	0	0	80,410
0001	580	5237	5805237OA	E4502	Casualty Self Ins Premiums	43,188	46,934	46,934	0	56,741	0	0	0	56,741
0001	580	5237	5805237OA	E4607	Repair/Maint-Outside Service	1,360	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5237	5805237OA	E4610	Repair/Maint-Buildings	850	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5237	5805237OA	E4620	Rep/Maint-Equipment	10,914	5,000	5,000	8,000	8,000	0	0	0	8,000
0001	580	5237	5805237OA	E4622	Rep/Maint-Telephone	0	500	500	500	500	0	0	0	500
0001	580	5237	5805237OA	E4625	Rep/Maint-Motor Pool Vehicles	46,071	55,000	55,000	55,000	45,775	0	0	0	45,775
0001	580	5237	5805237OA	E4801	Promotl Activities (Ord 86-19)	6,152	7,300	7,300	7,300	7,300	0	0	0	7,300
0001	580	5237	5805237OA	E4901	Oth Currnt Chrges & Obligions	6,190	750	750	1,200	750	0	0	0	750
0001	580	5237	5805237OA	E4909	Licenses & Permits	2,033	590	590	590	590	0	0	0	590
0001	580	5237	5805237OA	E4940	800 Mhz System R/R Charges	0	0	0	980	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E4941	Registration Fees	215	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E4946	Advertising Including Legal	0	0	0	200	200	0	0	0	200
0001	580	5237	5805237OA	E5101	Office Supplies	5,668	3,000	623	3,500	823	0	0	0	823
0001	580	5237	5805237OA	E5111	Office Furniture And Equipment	2,564	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	580	5237	5805237OA	E5112	Telephone Equipment/Install	598	1	1	300	1	0	0	0	1
0001	580	5237	5805237OA	E5113	Radio Equipment/Installation	0	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	580	5237	5805237OA	E5201	Materials/Supplies Operating	18,063	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	580	5237	5805237OA	E5205	Chemicals & Supplies	4,871	21,000	21,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E5214	Diesel Fuel *Subj	0	0	0	0	1	0	0	0	1
0001	580	5237	5805237OA	E5215	Gasoline	29,872	40,000	40,000	40,000	42,748	0	0	0	42,748
0001	580	5237	5805237OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5237	5805237OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
0001	580	5237	5805237OA	E5231	Medical-Surgicl Supplies	2,161	3,000	3,000	3,500	4,000	0	0	0	4,000
0001	580	5237	5805237OA	E5248	Clothing & Wearing Apparel	8,235	10,000	10,000	10,000	10,000	0	0	0	10,000
0001	580	5237	5805237OA	E5256	Tools & Small Implements	507	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E5401	Books Publicatns & Subscrptns	810	800	800	1,200	1,000	0	0	0	1,000
0001	580	5237	5805237OA	E5402	Educational Training Materials	0	400	400	400	400	0	0	0	400
0001	580	5237	5805237OA	E5412	Dues & Memberships	866	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	580	5237	5805237CA	E6401	Machinery & Equipment	0	0	0	2,875	0	0	0	0	0
TOTAL IN UNIT: 5237 Recreation-Aquatics						5,713,779	6,076,623	6,074,246	5,865,446	5,960,493	0	0	0	5,960,493
UNIT: 5238 Recreation Ctywide Improvement														
0001	580	5238	5805238OA	E4610	Repair/Maint-Buildings	9,354	0	0	0	0	0	0	0	0
0001	580	5238	5805238OA	E4611	Rep/Renov-Parks+Recreation	3,404	47,613	57,613	47,600	61,613	0	0	0	61,613
TOTAL IN UNIT: 5238 Recreation Ctywide Improvement						12,758	47,613	57,613	47,600	61,613	0	0	0	61,613
UNIT: 5239 Okeehetee Nature Center														
0001	580	5239	5805239PA	E1201REG	1201 Regular	124,526	89,317	89,317	88,452	88,790	0	0	0	88,790

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	5239	5805239PA	E1203REG 1203 Regular	20,924	22,885	22,885	16,415	16,415	0	0	0	16,415
0001	580	5239	5805239PA	E1301REG 1301 Regular	28,308	0	0	6,458	6,458	0	0	0	6,458
0001	580	5239	5805239PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	580	5239	5805239PA	E2101 Fica-Taxes	10,501	6,957	6,957	6,902	6,923	0	0	0	6,923
0001	580	5239	5805239PA	E2105 Fica Medicare	2,456	1,627	1,627	1,614	1,619	0	0	0	1,619
0001	580	5239	5805239PA	E2201 Retirement Contributions-Frs	11,315	5,980	5,980	5,277	5,849	0	0	0	5,849
0001	580	5239	5805239PA	E2301 Insurance-Life & Health	28,183	23,192	23,192	23,208	23,208	0	0	0	23,208
0001	580	5239	5805239PA	E2401 Workers Compensation	4,262	4,261	4,261	2,314	5,457	0	0	0	5,457
0001	580	5239	5805239OA	E3080 Operating Expense-Indirect	702	1,500	1,500	1,000	0	0	0	0	0
0001	580	5239	5805239OA	E3401 Other Contractual Services *	651	2,000	2,000	1,508	800	0	0	0	800
0001	580	5239	5805239OA	E3403 Custodial Or Janitorial Srvc	8,691	5,000	5,000	8,750	8,750	0	0	0	8,750
0001	580	5239	5805239OA	E3422 Contractual Services-Recreation	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4001REG 4001 Regular	0	500	500	500	100	0	0	0	100
0001	580	5239	5805239OA	E4007 Travel-Mileage	0	100	100	50	50	0	0	0	50
0001	580	5239	5805239OA	E4205 Postage	0	458	458	200	200	0	0	0	200
0001	580	5239	5805239OA	E4301 Utilities/Electric	21,909	16,860	16,860	20,988	21,828	0	0	0	21,828
0001	580	5239	5805239OA	E4304 Utilities/Water	6,051	6,121	6,121	6,121	6,121	0	0	0	6,121
0001	580	5239	5805239OA	E4310 Utilities/Waste Disposal	564	564	564	602	602	0	0	0	602
0001	580	5239	5805239OA	E4401 Rent	6,464	8,000	8,000	8,000	7,000	0	0	0	7,000
0001	580	5239	5805239OA	E4406 Rent-Office Equipment	1,605	1,800	1,800	1,700	1,700	0	0	0	1,700
0001	580	5239	5805239OA	E4420 Rent-Motor Pool Vehicles	8,316	8,412	8,412	8,412	7,718	0	0	0	7,718
0001	580	5239	5805239OA	E4502 Casualty Self Ins Premiums	4,746	5,801	5,801	0	7,013	0	0	0	7,013
0001	580	5239	5805239OA	E4605 Maintenance-Grounds	395	166	166	166	395	0	0	0	395
0001	580	5239	5805239OA	E4607 Repair/Maint-Outside Service	222	350	350	350	350	0	0	0	350
0001	580	5239	5805239OA	E4610 Repair/Maint-Buildings	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4620 Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4625 Rep/Maint-Motor Pool Vehicles	3,403	4,000	4,000	4,000	3,680	0	0	0	3,680
0001	580	5239	5805239OA	E4674 Rep/Maint-Dp Equip	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4901 Oth Currnt Chrges & Obligions	1,720	1,700	1,700	1,700	1,700	0	0	0	1,700
0001	580	5239	5805239OA	E4909 Licenses & Permits	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E4941 Registration Fees	0	327	327	327	327	0	0	0	327
0001	580	5239	5805239OA	E4945 Advertising	0	200	200	0	0	0	0	0	0
0001	580	5239	5805239OA	E5101 Office Supplies	674	1,500	1,361	700	700	0	0	0	700
0001	580	5239	5805239OA	E5111 Office Furniture And Equipment	0	1	1	1	1	0	0	0	1
0001	580	5239	5805239OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	580	5239	5805239OA	E5201 Materials/Supplies Operating	16,817	8,000	8,000	8,000	8,973	0	0	0	8,973
0001	580	5239	5805239OA	E5202 Janitorial Supplies	99	50	50	100	100	0	0	0	100
0001	580	5239	5805239OA	E5212 Safety Supplies	0	50	50	50	50	0	0	0	50
0001	580	5239	5805239OA	E5214 Diesel Fuel *Sobj	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	580	5240	58052400A	E4941	Registration Fees	0	50	50	50	50	0	0	50	
0001	580	5240	58052400A	E5101	Office Supplies	1,068	500	500	1,070	500	0	0	500	
0001	580	5240	58052400A	E5111	Office Furniture And Equipment	0	1	1	5,000	1	0	0	1	
0001	580	5240	58052400A	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	
0001	580	5240	58052400A	E5201	Materials/Supplies Operating	875	1,000	1,000	1,500	1,000	0	0	1,000	
0001	580	5240	58052400A	E5202	Janitorial Supplies	1,007	3,000	3,000	3,000	3,000	0	0	3,000	
0001	580	5240	58052400A	E5231	Medical-Surgicl Supplies	0	100	100	100	100	0	0	100	
0001	580	5240	58052400A	E5248	Clothing & Wearing Apparel	0	500	500	500	500	0	0	500	
0001	580	5240	58052400A	E5250	Recreation Supplies	0	1	1	0	1	0	0	1	
0001	580	5240	58052400A	E5256	Tools & Small Implements	0	1	1	500	1	0	0	1	
0001	580	5240	58052400A	E5412	Dues & Memberships	0	1	1	0	1	0	0	1	
TOTAL IN UNIT: 5240 South County Civic Center						313,974	353,233	353,233	297,928	341,409	0	0	0	341,409
UNIT: 5242 Daggerwing Nature Center														
0001	580	5242	5805242PA	E1201ADP	Additional Pay Retirement	0	0	0	1,958	1,958	0	0	1,958	
0001	580	5242	5805242PA	E1201REG	1201 Regular	148,980	82,759	82,759	82,764	83,077	0	0	83,077	
0001	580	5242	5805242PA	E1203REG	1203 Regular	0	1	1	22,740	22,740	0	0	22,740	
0001	580	5242	5805242PA	E1301REG	1301 Regular	9,380	10,850	0	0	1	0	0	1	
0001	580	5242	5805242PA	E1401REG	1401 Regular	678	1	1	339	1	0	0	1	
0001	580	5242	5805242PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1	
0001	580	5242	5805242PA	E1504REG	1504 Regular	0	26	26	0	26	0	0	26	
0001	580	5242	5805242PA	E2101	Fica-Taxes	9,552	5,805	5,805	6,684	6,684	0	0	6,684	
0001	580	5242	5805242PA	E2105	Fica Medicare	2,234	1,358	1,358	1,563	1,563	0	0	1,563	
0001	580	5242	5805242PA	E2201	Retirement Contributions-Frs	13,625	4,411	4,411	5,470	6,012	0	0	6,012	
0001	580	5242	5805242PA	E2301	Insurance-Life & Health	36,662	23,192	23,192	23,208	23,208	0	0	23,208	
0001	580	5242	5805242PA	E2401	Workers Compensation	1,851	1,850	1,850	1,004	2,369	0	0	2,369	
0001	580	5242	5805242OA	E3080	Operating Expense-Indirect	67	100	100	150	0	0	0	0	
0001	580	5242	5805242OA	E3401	Other Contractual Services *	751	500	500	580	700	0	0	700	
0001	580	5242	5805242OA	E3403	Custodial Or Janitorial Srvc	7,120	5,494	5,494	7,120	7,120	0	0	7,120	
0001	580	5242	5805242OA	E3422	Contractual Services-Recreation	100	100	100	0	100	0	0	100	
0001	580	5242	5805242OA	E4001REG	4001 Regular	4	1	1	0	1	0	0	1	
0001	580	5242	5805242OA	E4007	Travel-Mileage	957	600	600	1,000	1,800	0	0	1,800	
0001	580	5242	5805242OA	E4205	Postage	337	250	250	180	250	0	0	250	
0001	580	5242	5805242OA	E4301	Utilities/Electric	15,908	16,253	16,253	15,762	16,253	0	0	16,253	
0001	580	5242	5805242OA	E4304	Utilities/Water	3,081	2,604	2,604	3,100	3,195	0	0	3,195	
0001	580	5242	5805242OA	E4310	Utilities/Waste Disposal	656	664	664	683	690	0	0	690	
0001	580	5242	5805242OA	E4401	Rent	1,061	1,185	1,185	1,185	1,185	0	0	1,185	
0001	580	5242	5805242OA	E4406	Rent-Office Equipment	1,379	1,335	1,335	1,379	1,379	0	0	1,379	
0001	580	5242	5805242OA	E4420	Rent-Motor Pool Vehicles	10,740	10,740	10,740	10,740	0	0	0	0	
0001	580	5242	5805242OA	E4502	Casualty Self Ins Premiums	2,848	2,637	2,637	0	3,188	0	0	3,188	
0001	580	5242	5805242OA	E4605	Maintenance-Grounds	134	600	600	300	600	0	0	600	
0001	580	5242	5805242OA	E4607	Repair/Maint-Outside Service	422	900	900	1,500	1,500	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	580	5242	5805242OA	E4610	Repair/Maint-Buildings	0	550	550	500	550	0	0	550
0001	580	5242	5805242OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	500
0001	580	5242	5805242OA	E4625	Rep/Maint-Motor Pool Vehicles	3,026	3,500	3,500	3,500	0	0	0	0
0001	580	5242	5805242OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	580	5242	5805242OA	E4901	Oth Currmt Chrges & Obligtions	946	1,000	1,000	1,000	1,000	0	0	1,000
0001	580	5242	5805242OA	E4909	Licenses & Permits	200	200	200	200	200	0	0	200
0001	580	5242	5805242OA	E4945	Advertising	0	50	50	200	500	0	0	500
0001	580	5242	5805242OA	E5101	Office Supplies	1,308	2,500	2,046	800	1,500	0	0	1,500
0001	580	5242	5805242OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	580	5242	5805242OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5242	5805242OA	E5201	Materials/Supplies Operating	7,450	6,300	6,300	3,525	3,680	0	0	3,680
0001	580	5242	5805242OA	E5202	Janitorial Supplies	1,661	2,000	2,000	1,700	1,700	0	0	1,700
0001	580	5242	5805242OA	E5212	Safety Supplies	283	150	150	150	150	0	0	150
0001	580	5242	5805242OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5242	5805242OA	E5215	Gasoline	1,248	2,200	2,200	2,200	398	0	0	398
0001	580	5242	5805242OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5242	5805242OA	E5231	Medical-Surgicl Supplies	0	1	1	0	1	0	0	1
0001	580	5242	5805242OA	E5248	Clothing & Wearing Apparel	456	500	500	300	350	0	0	350
0001	580	5242	5805242OA	E5250	Recreation Supplies	1,930	2,000	2,000	4,500	4,500	0	0	4,500
0001	580	5242	5805242OA	E5256	Tools & Small Implements	0	500	500	0	200	0	0	200
0001	580	5242	5805242OA	E5401	Books Publicatns & Subscrptns	170	100	100	200	100	0	0	100
0001	580	5242	5805242OA	E5412	Dues & Memberships	145	145	145	145	145	0	0	145
TOTAL IN UNIT: 5242 Daggerwing Nature Center						287,351	196,414	185,110	208,829	201,079	0	0	201,079
UNIT: 5243 Summer Camp													
0001	580	5243	5805243PA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E1203REG	1203 Regular	181,437	181,261	181,261	0	0	0	0	0
0001	580	5243	5805243PA	E1301REG	1301 Regular	930	0	0	191,641	191,641	0	0	191,641
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	11,307	11,239	11,239	11,882	11,882	0	0	11,882
0001	580	5243	5805243PA	E2105	Fica Medicare	2,644	2,628	2,628	2,779	2,779	0	0	2,779
0001	580	5243	5805243PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
0001	580	5243	5805243PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E3080	Operating Expense-Indirect	86	185	185	100	0	0	0	0
0001	580	5243	5805243OA	E3126	Interpreter Services	29	75	75	50	75	0	0	75
0001	580	5243	5805243OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E3421	Contractual Service-Training	199	225	225	250	300	0	0	300
0001	580	5243	5805243OA	E3422	Contractual Servics-Recreation	6,037	8,535	8,535	7,000	7,000	0	0	7,000
0001	580	5243	5805243OA	E4001REG	4001 Regular	9	0	0	175	100	0	0	100
0001	580	5243	5805243OA	E4007	Travel-Mileage	0	50	50	50	50	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	580	5243	5805243OA	E4205	Postage	25	100	100	50	75	0	0	75
0001	580	5243	5805243OA	E4401	Rent	27,085	33,256	33,256	33,256	33,256	0	0	33,256
0001	580	5243	5805243OA	E4502	Casualty Self Ins Premiums	17,560	22,149	22,149	0	26,777	0	0	26,777
0001	580	5243	5805243OA	E4801	Promotl Activities (Ord 86-19)	266	0	0	275	275	0	0	275
0001	580	5243	5805243OA	E4901	Oth Currnt Chrges & Obligions	3,884	1,460	1,460	1,397	1,460	0	0	1,460
0001	580	5243	5805243OA	E4941	Registration Fees	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E4945	Advertising	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E5101	Office Supplies	1,755	1,485	1,059	1,900	1,915	0	0	1,915
0001	580	5243	5805243OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E5201	Materials/Supplies Operating	59,270	61,526	61,526	1,000	1,000	0	0	1,000
0001	580	5243	5805243OA	E5202	Janitorial Supplies	399	0	0	400	400	0	0	400
0001	580	5243	5805243OA	E5231	Medical-Surgicl Supplies	895	843	843	1,000	893	0	0	893
0001	580	5243	5805243OA	E5248	Clothing & Wearing Apparel	8,759	9,329	9,329	9,000	9,004	0	0	9,004
0001	580	5243	5805243OA	E5250	Recreation Supplies	26,300	24,875	24,875	85,570	85,570	0	0	85,570
0001	580	5243	5805243OA	E5401	Books Publicatns & Subscrptns	287	0	0	0	0	0	0	0
0001	580	5243	5805243OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5243 Summer Camp						349,164	359,224	358,798	347,775	374,455	0	0	374,455
UNIT: 5251 Calypso Bay Water Park													
0001	580	5251	5805251PA	E1201REG	1201 Regular	101,046	100,235	100,235	100,236	100,621	0	0	100,621
0001	580	5251	5805251PA	E1203REG	1203 Regular	0	1	1	0	0	0	0	0
0001	580	5251	5805251PA	E1301REG	1301 Regular	429,217	337,082	337,082	421,100	421,100	0	0	421,100
0001	580	5251	5805251PA	E1401REG	1401 Regular	574	500	500	912	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	32,841	27,145	27,145	32,379	32,378	0	0	32,378
0001	580	5251	5805251PA	E2105	Fica Medicare	7,680	6,348	6,348	7,573	7,572	0	0	7,572
0001	580	5251	5805251PA	E2201	Retirement Contributions-Frs	9,188	5,369	5,369	5,043	5,627	0	0	5,627
0001	580	5251	5805251PA	E2301	Insurance-Life & Health	12,735	23,192	23,192	19,625	23,208	0	0	23,208
0001	580	5251	5805251PA	E2401	Workers Compensation	4,929	4,927	4,927	2,675	6,310	0	0	6,310
0001	580	5251	5805251OA	E3080	Operating Expense-Indirect	443	250	250	250	0	0	0	0
0001	580	5251	5805251OA	E3401	Other Contractual Services *	4,856	5,500	5,500	1,900	5,500	0	0	5,500
0001	580	5251	5805251OA	E3421	Contractual Service-Training	0	0	0	200	0	0	0	0
0001	580	5251	5805251OA	E4001REG	4001 Regular	12	150	150	0	150	0	0	150
0001	580	5251	5805251OA	E4007	Travel-Mileage	259	450	450	350	450	0	0	450
0001	580	5251	5805251OA	E4205	Postage	38	150	150	72	150	0	0	150
0001	580	5251	5805251OA	E4301	Utilities/Electric	70,538	86,933	86,933	74,385	79,450	0	0	79,450
0001	580	5251	5805251OA	E4304	Utilities/Water	39,070	40,128	40,128	40,128	42,455	0	0	42,455
0001	580	5251	5805251OA	E4308	Utilities/Gas	4,167	1	1	4,167	4,167	0	0	4,167
0001	580	5251	5805251OA	E4310	Utilities/Waste Disposal	23,953	23,825	23,825	24,790	24,790	0	0	24,790
0001	580	5251	5805251OA	E4401	Rent	114	100	100	215	100	0	0	100
0001	580	5251	5805251OA	E4406	Rent-Office Equipment	2,186	3,100	3,100	3,100	3,100	0	0	3,100

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	580	5251	5805251OA	E4502	Casualty Self Ins Premiums	48,883	42,188	42,188	0	51,003	0	0	51,003	
0001	580	5251	5805251OA	E4601	Repair & Maintenance	0	1,000	1,000	500	1,000	0	0	1,000	
0001	580	5251	5805251OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1	
0001	580	5251	5805251OA	E4607	Repair/Maint-Outside Service	8,545	10,000	10,000	10,000	10,000	0	0	10,000	
0001	580	5251	5805251OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	1	
0001	580	5251	5805251OA	E4620	Rep/Maint-Equipment	21,098	17,500	17,500	15,000	17,500	0	0	17,500	
0001	580	5251	5805251OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1	
0001	580	5251	5805251OA	E4901	Oth Currmt Chrges & Obligtions	1,838	500	500	0	500	0	0	500	
0001	580	5251	5805251OA	E4909	Licenses & Permits	7,043	1,468	1,468	4,000	4,000	0	0	4,000	
0001	580	5251	5805251OA	E4941	Registration Fees	129	250	250	250	250	0	0	250	
0001	580	5251	5805251OA	E4945	Advertising	5,623	7,000	7,000	7,000	7,000	0	0	7,000	
0001	580	5251	5805251OA	E5101	Office Supplies	1,868	1,845	621	2,000	621	0	0	621	
0001	580	5251	5805251OA	E5111	Office Furniture And Equipment	0	400	400	500	400	0	0	400	
0001	580	5251	5805251OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	
0001	580	5251	5805251OA	E5201	Materials/Supplies Operating	14,688	17,250	17,250	15,000	14,718	0	0	14,718	
0001	580	5251	5805251OA	E5202	Janitorial Supplies	617	50	50	650	50	0	0	50	
0001	580	5251	5805251OA	E5205	Chemicals & Supplies	41,820	54,500	54,500	41,820	54,500	0	0	54,500	
0001	580	5251	5805251OA	E5231	Medical-Surgicl Supplies	77	600	600	200	600	0	0	600	
0001	580	5251	5805251OA	E5242	Food Prep & Serving Supplies	722	250	250	750	250	0	0	250	
0001	580	5251	5805251OA	E5248	Clothing & Wearing Apparel	8,399	5,922	5,922	8,500	5,922	0	0	5,922	
0001	580	5251	5805251OA	E5252	Resale-Food	60,446	59,250	59,250	62,000	59,250	0	0	59,250	
0001	580	5251	5805251OA	E5253	Resale-Beverages	20,801	19,950	19,950	25,000	19,950	0	0	19,950	
0001	580	5251	5805251OA	E5256	Tools & Small Implements	50	350	350	50	350	0	0	350	
0001	580	5251	5805251OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	
0001	580	5251	5805251OA	E5402	Educational Training Materials	0	275	275	0	275	0	0	275	
0001	580	5251	5805251OA	E5412	Dues & Memberships	539	250	250	275	250	0	0	250	
TOTAL IN UNIT: 5251 Calypso Bay Water Park						987,031	906,189	904,965	932,595	1,006,022	0	0	0	1,006,022
UNIT: 5252 West Boynton Recreational Fac														
0001	580	5252	5805252PA	E1201ADP	Additional Pay Retirement	0	0	0	367	367	0	0	367	
0001	580	5252	5805252PA	E1201REG	1201 Regular	237,825	232,980	232,980	210,855	202,784	0	0	202,784	
0001	580	5252	5805252PA	E1203REG	1203 Regular	0	1	1	49,677	57,959	0	0	57,959	
0001	580	5252	5805252PA	E1301REG	1301 Regular	26,362	37,517	37,517	8,282	1	0	0	1	
0001	580	5252	5805252PA	E1401REG	1401 Regular	165	1,201	1,201	165	200	0	0	200	
0001	580	5252	5805252PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5252	5805252PA	E1504REG	1504 Regular	444	755	755	444	444	0	0	444	
0001	580	5252	5805252PA	E2101	Fica-Taxes	15,922	16,892	16,892	16,727	16,229	0	0	16,229	
0001	580	5252	5805252PA	E2105	Fica Medicare	3,724	3,951	3,951	3,912	3,795	0	0	3,795	
0001	580	5252	5805252PA	E2201	Retirement Contributions-Frs	21,539	12,482	12,482	13,159	14,535	0	0	14,535	
0001	580	5252	5805252PA	E2301	Insurance-Life & Health	41,295	69,576	69,576	56,751	58,020	0	0	58,020	
0001	580	5252	5805252PA	E2401	Workers Compensation	5,522	5,520	5,520	2,997	7,070	0	0	7,070	
0001	580	5252	5805252OA	E3080	Operating Expense-Indirect	49	300	300	200	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	5252	5805252OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1
0001	580	5252	5805252OA	E3422	Contractual Services-Recreation	68,396	70,000	70,000	70,000	72,000	0	0	72,000
0001	580	5252	5805252OA	E4001REG	4001 Regular	3	175	175	100	100	0	0	100
0001	580	5252	5805252OA	E4007	Travel-Mileage	1,718	2,200	2,200	2,000	2,200	0	0	2,200
0001	580	5252	5805252OA	E4205	Postage	11	250	250	100	50	0	0	50
0001	580	5252	5805252OA	E4301	Utilities/Electric	35,790	42,729	42,729	36,205	39,450	0	0	39,450
0001	580	5252	5805252OA	E4304	Utilities/Water	3,899	4,375	4,375	3,912	3,985	0	0	3,985
0001	580	5252	5805252OA	E4310	Utilities/Waste Disposal	13,552	13,661	13,661	14,260	14,460	0	0	14,460
0001	580	5252	5805252OA	E4401	Rent	758	800	800	800	800	0	0	800
0001	580	5252	5805252OA	E4406	Rent-Office Equipment	3,915	4,500	4,500	4,500	4,500	0	0	4,500
0001	580	5252	5805252OA	E4420	Rent-Motor Pool Vehicles	23,976	13,284	13,284	13,284	12,620	0	0	12,620
0001	580	5252	5805252OA	E4502	Casualty Self Ins Premiums	4,746	4,219	4,219	0	5,100	0	0	5,100
0001	580	5252	5805252OA	E4607	Repair/Maint-Outside Service	671	750	750	1,400	1,500	0	0	1,500
0001	580	5252	5805252OA	E4610	Repair/Maint-Buildings	0	3,500	3,500	3,000	3,500	0	0	3,500
0001	580	5252	5805252OA	E4620	Rep/Maint-Equipment	793	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E4625	Rep/Maint-Motor Pool Vehicles	4,878	3,750	3,750	3,750	3,017	0	0	3,017
0001	580	5252	5805252OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E4901	Oth Currnt Chrges & Obligtions	2,028	1,500	1,500	1,500	1,500	0	0	1,500
0001	580	5252	5805252OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	580	5252	5805252OA	E4941	Registration Fees	50	500	500	125	200	0	0	200
0001	580	5252	5805252OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	580	5252	5805252OA	E5101	Office Supplies	2,716	3,200	2,011	2,000	1,945	0	0	1,945
0001	580	5252	5805252OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
0001	580	5252	5805252OA	E5121	Data Proccssng Sftwre/Accessres	0	1	1	0	1	0	0	1
0001	580	5252	5805252OA	E5201	Materials/Supplies Operating	869	1,220	1,220	1,200	1,220	0	0	1,220
0001	580	5252	5805252OA	E5202	Janitorial Supplies	869	1,200	1,200	1,200	1,500	0	0	1,500
0001	580	5252	5805252OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5252	5805252OA	E5215	Gasoline	1,132	1,300	1,300	1,300	898	0	0	898
0001	580	5252	5805252OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5252	5805252OA	E5231	Medical-Surgicl Supplies	42	50	50	50	50	0	0	50
0001	580	5252	5805252OA	E5248	Clothing & Wearing Apparel	460	1,200	1,200	1,200	1,400	0	0	1,400
0001	580	5252	5805252OA	E5250	Recreation Supplies	15,284	23,000	23,000	19,000	21,633	0	0	21,633
0001	580	5252	5805252OA	E5256	Tools & Small Implements	0	75	75	0	75	0	0	75
0001	580	5252	5805252OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1
0001	580	5252	5805252OA	E5412	Dues & Memberships	20	50	50	0	50	0	0	50
0001	580	5252	5805252CA	E6401	Machinery & Equipment	1,724	0	0	0	0	0	0	0
TOTAL IN UNIT: 5252 West Boynton Recreational Fac					541,148	578,669	577,480	544,422	555,165	0	0	0	555,165
UNIT: 5254 Coconut Cove Recreation Center													
0001	580	5254	5805254PA	E1201REG	1201 Regular	32,529	32,404	0	0	0	0	0	0
0001	580	5254	5805254PA	E1203REG	1203 Regular	0	1	0	0	0	0	0	0
0001	580	5254	5805254PA	E1301REG	1301 Regular	0	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	5254	5805254PA	E1401REG 1401 Regular	0	650	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E1501REG 1501 Regular	0	1	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E1504REG 1504 Regular	0	320	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2101 Fica-Taxes	1,992	2,069	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2105 Fica Medicare	466	484	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2201 Retirement Contributions-Frs	2,956	1,762	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2301 Insurance-Life & Health	6,367	11,596	0	0	0	0	0	0	0
0001	580	5254	5805254PA	E2401 Workers Compensation	1,568	1,568	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3080 Operating Expense-Indirect	0	50	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3403 Custodial Or Janitorial Srvc	0	4,000	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E3422 Contractual Services-Recreation	300	400	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4007 Travel-Mileage	0	100	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4205 Postage	88	250	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4301 Utilities/Electric	0	19,839	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4304 Utilities/Water	456	527	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4310 Utilities/Waste Disposal	10,034	10,035	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4406 Rent-Office Equipment	0	150	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4502 Casualty Self Ins Premiums	475	527	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4607 Repair/Maint-Outside Service	3,010	5,000	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4610 Repair/Maint-Buildings	0	200	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4620 Rep/Maint-Equipment	87	800	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4622 Rep/Maint-Telephone	0	1	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4901 Oth Curmnt Chrges & Obligions	746	150	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4909 Licenses & Permits	0	1	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4941 Registration Fees	0	50	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E4945 Advertising	0	500	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5101 Office Supplies	533	1,550	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5111 Office Furniture And Equipment	0	200	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5201 Materials/Supplies Operating	346	1,500	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5202 Janitorial Supplies	540	500	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5215 Gasoline	0	1	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5248 Clothing & Wearing Apparel	375	600	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5250 Recreation Supplies	611	1,200	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5256 Tools & Small Implements	0	250	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5401 Books Publicatns & Subscrptns	0	75	0	0	0	0	0	0	0
0001	580	5254	5805254OA	E5412 Dues & Memberships	0	275	0	0	0	0	0	0	0

TOTAL IN UNIT: 5254 Coconut Cove Recreation Center

63,479 99,587 0 0 0 0 0 0

UNIT: 5255 Jim Brandon Equestrian Center

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

Fund	Dept	Unit	Appropriation	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	E5201	Materials/Supplies Operating	32,654	25,833	22,453	25,033	22,453	0	0	0	22,453
0001	580	5255	5805255OA	E5202	Janitorial Supplies	0	252	252	52	252	0	0	0	252
0001	580	5255	5805255OA	E5209	Farm Garden & Nrsery Supplies	115	143	143	143	143	0	0	0	143
0001	580	5255	5805255OA	E5212	Safety Supplies	130	140	140	140	140	0	0	0	140
0001	580	5255	5805255OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E5215	Gasoline	8,621	11,000	11,000	11,000	11,248	0	0	0	11,248
0001	580	5255	5805255OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5255	5805255OA	E5220	Purchased Water	40	120	120	50	120	0	0	0	120
0001	580	5255	5805255OA	E5231	Medical-Surgicl Supplies	0	51	51	51	51	0	0	0	51
0001	580	5255	5805255OA	E5248	Clothing & Wearing Apparel	351	1,460	1,460	1,066	1,460	0	0	0	1,460
0001	580	5255	5805255OA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5255	5805255OA	E5256	Tools & Small Implements	0	455	455	455	455	0	0	0	455
0001	580	5255	5805255OA	E5412	Dues & Memberships	533	540	540	275	540	0	0	0	540
0001	580	5255	5805255CA	E6401	Machinery & Equipment	0	0	2,580	0	2,580	0	0	0	2,580
TOTAL IN UNIT: 5255 Jim Brandon Equestrian Center						673,165	714,058	613,178	592,193	591,464	0	0	0	591,464
UNIT: 5256 Green Cay Nature Center														
0001	580	5256	5805256PA	E1070	Charge Off-Personal Services	0	0	-12,258	-12,258	0	0	-41,838	0	-41,838
0001	580	5256	5805256PA	E1201REG	1201 Regular	77,880	81,626	81,626	80,916	81,223	0	26,706	0	107,929
0001	580	5256	5805256PA	E1203REG	1203 Regular	5,034	0	12,258	11,370	11,370	0	0	0	11,370
0001	580	5256	5805256PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	E1401REG	1401 Regular	0	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	0	1	1	0	1	0	0	0	1
0001	580	5256	5805256PA	E2101	Fica-Taxes	5,096	5,061	5,061	5,722	5,741	0	1,656	0	7,397
0001	580	5256	5805256PA	E2105	Fica Medicare	1,192	1,184	1,184	1,338	1,343	0	387	0	1,730
0001	580	5256	5805256PA	E2201	Retirement Contributions-Frs	7,597	4,350	4,350	4,643	5,148	0	1,485	0	6,633
0001	580	5256	5805256PA	E2301	Insurance-Life & Health	10,862	23,191	23,191	19,625	23,208	0	11,604	0	34,812
0001	580	5256	5805256PA	E2401	Workers Compensation	1,205	2,108	2,108	1,145	2,700	0	0	0	2,700
0001	580	5256	5805256OA	E3080	Operating Expense-Indirect	97	300	300	100	0	0	0	0	0
0001	580	5256	5805256OA	E3401	Other Contractual Services *	87	25	25	25	25	0	0	0	25
0001	580	5256	5805256OA	E3403	Custodial Or Janitorial Srvc	5,115	6,000	6,000	5,200	6,000	0	0	0	6,000
0001	580	5256	5805256OA	E3422	Contractual Services-Recreation	0	1	1	0	0	0	0	0	0
0001	580	5256	5805256OA	E4001REG	4001 Regular	140	360	360	200	200	0	0	0	200
0001	580	5256	5805256OA	E4007	Travel-Mileage	855	600	600	900	950	0	0	0	950
0001	580	5256	5805256OA	E4205	Postage	132	455	455	200	200	0	0	0	200
0001	580	5256	5805256OA	E4301	Utilities/Electric	28,877	22,824	22,824	24,500	28,324	0	0	0	28,324
0001	580	5256	5805256OA	E4304	Utilities/Water	3,674	3,800	3,800	3,800	4,000	0	0	0	4,000
0001	580	5256	5805256OA	E4310	Utilities/Waste Disposal	2,289	2,289	2,289	2,442	2,489	0	0	0	2,489
0001	580	5256	5805256OA	E4401	Rent	265	357	357	300	357	0	0	0	357
0001	580	5256	5805256OA	E4406	Rent-Office Equipment	2,538	3,100	3,100	3,000	3,100	0	0	0	3,100
0001	580	5256	5805256OA	E4420	Rent-Motor Pool Vehicles	1,920	1,920	1,920	1,920	1,824	0	0	0	1,824

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

Fund	Dept	Unit	Appropriation	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	E4502	Casualty Self Ins Premiums	2,373	1,582	1,582	0	1,913	0	0	1,913	
0001	580	5256	5805256OA	E4603	Rep/Maint-Parts & Supplies	0	890	890	0	890	0	0	890	
0001	580	5256	5805256OA	E4605	Maintenance-Grounds	0	125	125	0	125	0	0	125	
0001	580	5256	5805256OA	E4607	Repair/Maint-Outside Service	646	1,525	1,525	0	1,525	0	0	1,525	
0001	580	5256	5805256OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	500	1,500	0	0	1,500	
0001	580	5256	5805256OA	E4620	Rep/Maint-Equipment	0	1,500	1,500	1,500	1,500	0	0	1,500	
0001	580	5256	5805256OA	E4625	Rep/Maint-Motor Pool Vehicles	698	3,000	3,000	1,000	645	0	0	645	
0001	580	5256	5805256OA	E4674	Rep/Maint-Dp Equip	0	2	2	0	0	0	0	0	
0001	580	5256	5805256OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E4901	Oth Currnt Chrges & Obligtions	853	425	425	425	425	0	0	425	
0001	580	5256	5805256OA	E4909	Licenses & Permits	0	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E4941	Registration Fees	20	450	450	100	150	0	0	150	
0001	580	5256	5805256OA	E4945	Advertising	0	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E5101	Office Supplies	847	2,058	2,058	900	919	0	0	919	
0001	580	5256	5805256OA	E5111	Office Furniture And Equipment	35	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E5201	Materials/Supplies Operating	3,038	10,000	10,000	4,000	8,000	0	0	8,000	
0001	580	5256	5805256OA	E5202	Janitorial Supplies	3,285	4,004	4,004	3,500	4,004	0	0	4,004	
0001	580	5256	5805256OA	E5212	Safety Supplies	0	87	87	50	50	0	0	50	
0001	580	5256	5805256OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	580	5256	5805256OA	E5215	Gasoline	219	400	400	400	898	0	0	898	
0001	580	5256	5805256OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	580	5256	5805256OA	E5248	Clothing & Wearing Apparel	495	417	417	400	417	0	0	417	
0001	580	5256	5805256OA	E5256	Tools & Small Implements	0	1	1	0	0	0	0	0	
0001	580	5256	5805256OA	E5401	Books Publicatns & Subscrptns	0	100	100	30	50	0	0	50	
0001	580	5256	5805256OA	E5412	Dues & Memberships	0	60	60	60	60	0	0	60	
TOTAL IN UNIT: 5256 Green Cay Nature Center						167,364	187,686	187,686	167,953	201,279	0	0	0	201,279
UNIT: 5259 John Prince Golf Learning Center														
0001	580	5259	5805259PA	E1201REG	1201 Regular	214,260	229,293	166,052	150,264	135,856	0	0	135,856	
0001	580	5259	5805259PA	E1203REG	1203 Regular	13,693	11,370	11,370	35,110	35,110	0	0	35,110	
0001	580	5259	5805259PA	E1301REG	1301 Regular	8,068	12,006	0	0	1	0	0	1	
0001	580	5259	5805259PA	E1401REG	1401 Regular	8,657	12,044	12,044	12,904	9,262	0	0	9,262	
0001	580	5259	5805259PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1	
0001	580	5259	5805259PA	E1504REG	1504 Regular	1,561	2,313	2,313	1,493	1,493	0	0	1,493	
0001	580	5259	5805259PA	E2101	Fica-Taxes	14,859	16,556	11,891	12,385	11,267	0	0	11,267	
0001	580	5259	5805259PA	E2105	Fica Medicare	3,475	3,872	2,782	2,897	2,635	0	0	2,635	
0001	580	5259	5805259PA	E2201	Retirement Contributions-Frs	20,818	13,469	10,098	10,016	10,191	0	0	10,191	
0001	580	5259	5805259PA	E2301	Insurance-Life & Health	32,080	55,984	34,576	30,433	23,208	0	0	23,208	
0001	580	5259	5805259PA	E2401	Workers Compensation	2,702	4,727	4,727	2,567	6,054	0	0	6,054	
0001	580	5259	5805259OA	E3080	Operating Expense-Indirect	1,784	1,000	1,000	68	0	0	0	0	
0001	580	5259	5805259OA	E3401	Other Contractual Services *	67,637	6,000	111,781	73,897	187,281	0	0	187,281	

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

Fund	Dept	Unit	Appropriation	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	E3421	Contractual Service-Training	325	0	0	0	0	0	0	0
0001	580	5259	5805259OA	E3422	Contractual Services-Recreation	35,000	35,000	35,000	14,583	20,000	0	0	20,000
0001	580	5259	5805259OA	E4001REG	4001 Regular	52	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E4007	Travel-Mileage	107	1	1	37	1	0	0	1
0001	580	5259	5805259OA	E4205	Postage	0	100	100	19	100	0	0	100
0001	580	5259	5805259OA	E4301	Utilities/Electric	26,469	28,753	28,753	27,172	28,753	0	0	28,753
0001	580	5259	5805259OA	E4310	Utilities/Waste Disposal	2,676	2,681	2,681	2,825	2,900	0	0	2,900
0001	580	5259	5805259OA	E4401	Rent	0	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E4502	Casualty Self Ins Premiums	5,695	6,328	6,328	0	7,650	0	0	7,650
0001	580	5259	5805259OA	E4605	Maintenance-Grounds	25,921	37,680	37,680	1,681	0	0	0	0
0001	580	5259	5805259OA	E4611	Rep/Renov-Parks+Recreation	2,798	4,000	4,000	6,245	0	0	0	0
0001	580	5259	5805259OA	E4620	Rep/Maint-Equipment	10,686	3,882	3,882	701	1,000	0	0	1,000
0001	580	5259	5805259OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E4901	Oth Currnt Chrges & Obligions	942	800	800	194	800	0	0	800
0001	580	5259	5805259OA	E4902	Casualty And Theft Loss	0	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E4945	Advertising	17,167	18,000	18,000	7,659	18,000	0	0	18,000
0001	580	5259	5805259OA	E5101	Office Supplies	1,189	500	500	62	500	0	0	500
0001	580	5259	5805259OA	E5201	Materials/Supplies Operating	16,691	25,000	25,000	2,889	16,000	0	0	16,000
0001	580	5259	5805259OA	E5202	Janitorial Supplies	0	500	500	0	500	0	0	500
0001	580	5259	5805259OA	E5205	Chemicals & Supplies	7,029	17,000	17,000	0	0	0	0	0
0001	580	5259	5805259OA	E5206	Fertilizers	16,943	16,812	6,812	0	0	0	0	0
0001	580	5259	5805259OA	E5207	Insecticides & Pesticides	0	1,000	1,000	0	0	0	0	0
0001	580	5259	5805259OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5259	5805259OA	E5215	Gasoline	3,593	6,800	6,800	15	4,498	0	0	4,498
0001	580	5259	5805259OA	E5216	Oil & Lubricants	0	1	1	0	1	0	0	1
0001	580	5259	5805259OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5259	5805259OA	E5231	Medical-Surgicl Supplies	0	100	100	0	100	0	0	100
0001	580	5259	5805259OA	E5248	Clothing & Wearing Apparel	124	1,000	1,000	0	1,000	0	0	1,000
0001	580	5259	5805259OA	E5256	Tools & Small Implements	0	300	300	0	300	0	0	300
0001	580	5259	5805259OA	E5412	Dues & Memberships	555	300	300	160	300	0	0	300
TOTAL IN UNIT: 5259 John Prince Golf Learning Center					563,557	575,178	565,178	396,276	524,769	0	0	0	524,769
UNIT: 5260 North County Pier													
0001	580	5260	5805261OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0
0001	580	5260	5805261CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5260 North County Pier					0	0	0	0	0	0	0	0	0
UNIT: 5261 Aquatics-Countywide Improvements													
0001	580	5261	5805261OA	E4611	Rep/Renov-Parks+Recreation	154,814	182,502	152,502	152,502	152,502	0	0	152,502
0001	580	5261	5805261OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5261	5805261CA	E6401	Machinery & Equipment	14,500	0	30,000	30,000	30,000	0	0	30,000

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: 5261 Aquatics-Countywide Improvements					169,314	182,502	182,502	182,502	182,502	0	0	0	182,502
UNIT: 52IT P & R Information Technology													
0001	580	52IT	58052ITPA	E1201ADP Additional Pay Retirement	0	0	0	12,994	0	0	0	0	0
0001	580	52IT	58052ITPA	E1201REG 1201 Regular	304,286	316,322	316,322	289,704	31,015	0	0	0	31,015
0001	580	52IT	58052ITPA	E1203REG 1203 Regular	0	0	0	0	0	0	0	0	0
0001	580	52IT	58052ITPA	E1301REG 1301 Regular	13,764	18,159	18,159	18,159	15,000	0	0	0	15,000
0001	580	52IT	58052ITPA	E1401REG 1401 Regular	12,196	22,530	22,530	12,840	1	0	0	0	1
0001	580	52IT	58052ITPA	E1501REG 1501 Regular	2,330	660	660	1,440	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	19,855	22,176	22,176	20,779	3,039	0	0	0	3,039
0001	580	52IT	58052ITPA	E2105 Fica Medicare	4,643	5,186	5,186	4,859	710	0	0	0	710
0001	580	52IT	58052ITPA	E2201 Retirement Contributions-Frs	28,750	18,061	18,061	15,810	2,166	0	0	0	2,166
0001	580	52IT	58052ITPA	E2301 Insurance-Life & Health	60,776	57,980	57,980	58,020	11,604	0	0	0	11,604
0001	580	52IT	58052ITPA	E2401 Workers Compensation	528	528	528	287	0	0	0	0	0
0001	580	52IT	58052ITOA	E3080 Operating Expense-Indirect	118	200	200	200	0	0	0	0	0
0001	580	52IT	58052ITOA	E3414 Iss Professional Services	0	1	1	1	0	0	0	0	0
0001	580	52IT	58052ITOA	E3416 Data Processing-Outside	76,214	60,000	60,000	60,000	60,000	0	0	0	60,000
0001	580	52IT	58052ITOA	E3421 Contractual Service-Training	5,842	1	1	1	0	0	0	0	0
0001	580	52IT	58052ITOA	E4001REG 4001 Regular	0	600	600	600	0	0	0	0	0
0001	580	52IT	58052ITOA	E4007 Travel-Mileage	1,085	1,500	1,500	1,500	0	0	0	0	0
0001	580	52IT	58052ITOA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E4412 Rent-Storage/Warehouse Space *	1,554	0	0	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E4420 Rent-Motor Pool Vehicles	3,336	3,336	3,336	3,336	0	0	0	0	0
0001	580	52IT	58052ITOA	E4502 Casualty Self Ins Premiums	2,848	3,164	3,164	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E4625 Rep/Maint-Motor Pool Vehicles	1,290	1,500	1,500	1,500	0	0	0	0	0
0001	580	52IT	58052ITOA	E4674 Rep/Maint-Dp Equip	3,883	3,500	3,500	3,500	3,500	0	0	0	3,500
0001	580	52IT	58052ITOA	E4901 Oth Currmt Chrges & Obligtions	18	0	0	98	100	0	0	0	100
0001	580	52IT	58052ITOA	E4941 Registration Fees	25	9,000	9,000	9,000	4,500	0	0	0	4,500
0001	580	52IT	58052ITOA	E5101 Office Supplies	1,257	2,000	38,899	38,577	36,748	0	0	0	36,748
0001	580	52IT	58052ITOA	E5111 Office Furniture And Equipment	9,540	1	1	231	0	0	0	0	0
0001	580	52IT	58052ITOA	E5112 Telephone Equipment/Install	0	1	1	1	0	0	0	0	0
0001	580	52IT	58052ITOA	E5121 Data Proccsng Sftwre/Accessres	92,977	110,129	110,129	110,129	110,129	0	0	0	110,129
0001	580	52IT	58052ITOA	E5215 Gasoline	545	800	800	800	0	0	0	0	0
0001	580	52IT	58052ITOA	E5248 Clothing & Wearing Apparel	241	250	250	250	0	0	0	0	0
0001	580	52IT	58052ITOA	E5256 Tools & Small Implements	192	0	0	0	0	0	0	0	0
0001	580	52IT	58052ITOA	E5401 Books Publicatns & Subscrptns	150	150	150	150	0	0	0	0	0
0001	580	52IT	58052ITCA	E6405 Data Processing Equipment	4,918	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 52IT P & R Information Technology					653,162	657,736	694,635	664,766	278,514	0	0	0	278,514
UNIT: 5302 Lake Lytal Pool													
0001	580	5302	5805302PA	E1201ADP Additional Pay Retirement	0	0	0	7,595	7,595	0	0	0	7,595
0001	580	5302	5805302PA	E1201REG 1201 Regular	200,634	203,020	203,020	174,655	195,080	0	-26,445	0	168,635

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

Fund	Dept	Unit	Appropriation	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	5805302PA	E1203REG 1203 Regular	2,508	2,741	2,741	64,442	64,442	0	0	0	64,442
0001	580	5302	5805302PA	E1301REG 1301 Regular	199,716	197,429	197,429	138,471	138,471	0	0	0	138,471
0001	580	5302	5805302PA	E1401REG 1401 Regular	14	1,600	1,600	7	1	0	0	0	1
0001	580	5302	5805302PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302PA	E1504REG 1504 Regular	345	832	832	345	345	0	0	0	345
0001	580	5302	5805302PA	E2101 Fica-Taxes	24,314	25,149	25,149	23,902	25,168	0	-1,656	0	23,512
0001	580	5302	5805302PA	E2105 Fica Medicare	5,686	5,882	5,882	5,590	5,886	0	-384	0	5,502
0001	580	5302	5805302PA	E2201 Retirement Contributions-Frs	18,345	11,052	11,052	12,513	14,929	0	-1,488	0	13,441
0001	580	5302	5805302PA	E2301 Insurance-Life & Health	64,348	69,576	69,576	66,724	69,624	0	-11,604	0	58,020
0001	580	5302	5805302PA	E2401 Workers Compensation	12,326	12,313	12,313	6,685	15,770	0	0	0	15,770
0001	580	5302	5805302OA	E3080 Operating Expense-Indirect	1,089	250	250	287	0	0	0	0	0
0001	580	5302	5805302OA	E3422 Contractual Servics-Recreation	85,728	106,000	106,000	106,000	106,000	0	0	0	106,000
0001	580	5302	5805302OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	580	5302	5805302OA	E4007 Travel-Mileage	401	300	300	300	300	0	0	0	300
0001	580	5302	5805302OA	E4205 Postage	4	50	50	50	50	0	0	0	50
0001	580	5302	5805302OA	E4301 Utilities/Electric	39,799	43,265	43,265	40,950	42,588	0	0	0	42,588
0001	580	5302	5805302OA	E4304 Utilities/Water	33,448	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	580	5302	5805302OA	E4310 Utilities/Waste Disposal	6,990	6,997	6,997	7,450	7,450	0	0	0	7,450
0001	580	5302	5805302OA	E4406 Rent-Office Equipment	2,199	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	580	5302	5805302OA	E4502 Casualty Self Ins Premiums	13,763	15,820	15,820	0	19,126	0	0	0	19,126
0001	580	5302	5805302OA	E4605 Maintenance-Grounds	0	1	1	0	1	0	0	0	1
0001	580	5302	5805302OA	E4607 Repair/Maint-Outside Service	2,933	4,700	4,700	3,300	4,400	0	0	0	4,400
0001	580	5302	5805302OA	E4610 Repair/Maint-Buildings	0	700	700	700	700	0	0	0	700
0001	580	5302	5805302OA	E4620 Rep/Maint-Equipment	6,639	11,000	11,000	8,000	11,000	0	0	0	11,000
0001	580	5302	5805302OA	E4901 Oth Curmnt Chrges & Obligtions	717	2,100	2,100	1,000	1,000	0	0	0	1,000
0001	580	5302	5805302OA	E4909 Licenses & Permits	4,705	2,550	2,550	2,550	2,550	0	0	0	2,550
0001	580	5302	5805302OA	E4941 Registration Fees	0	230	230	200	230	0	0	0	230
0001	580	5302	5805302OA	E5101 Office Supplies	858	600	500	500	600	0	0	0	600
0001	580	5302	5805302OA	E5111 Office Furniture And Equipment	3,094	1	1	117	1	0	0	0	1
0001	580	5302	5805302OA	E5201 Materials/Supplies Operating	2,015	1,000	1,000	1,200	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5202 Janitorial Supplies	1,278	1,200	1,200	1,200	1,300	0	0	0	1,300
0001	580	5302	5805302OA	E5205 Chemicals & Supplies	35,997	26,000	26,000	26,000	26,000	0	0	0	26,000
0001	580	5302	5805302OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5302	5805302OA	E5215 Gasoline	0	0	0	0	1	0	0	0	1
0001	580	5302	5805302OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5302	5805302OA	E5231 Medical-Surgicl Supplies	969	600	600	1,000	800	0	0	0	800
0001	580	5302	5805302OA	E5242 Food Prep & Serving Supplies	0	200	200	200	200	0	0	0	200
0001	580	5302	5805302OA	E5248 Clothing & Wearing Apparel	1,953	1,000	1,000	1,400	1,500	0	0	0	1,500
0001	580	5302	5805302OA	E5250 Recreation Supplies	325	600	600	400	400	0	0	0	400
0001	580	5302	5805302OA	E5252 Resale-Food	1,433	4,000	4,000	4,000	2,500	0	0	0	2,500
0001	580	5302	5805302OA	E5253 Resale-Beverages	3,766	2,400	2,400	2,400	3,900	0	0	0	3,900
0001	580	5302	5805302OA	E5256 Tools & Small Implements	60	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
0001	580	5302	5805302OA	E5402	0	800	800	800	800	0	0	0	800
0001	580	5302	5805302OA	E5412	0	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 5302 Lake Lytal Pool					778,401	794,209	794,109	743,183	804,461	0	-41,577	0	762,884
UNIT: 5303 Aquacrest Pool													
0001	580	5303	5805303PA	E1201ADP	0	0	0	3,893	3,893	0	0	0	3,893
0001	580	5303	5805303PA	E1201REG	131,475	162,697	162,697	91,656	131,273	0	0	0	131,273
0001	580	5303	5805303PA	E1203REG	0	1	1	38,430	38,430	0	0	0	38,430
0001	580	5303	5805303PA	E1301REG	218,951	141,846	141,846	175,671	175,671	0	0	0	175,671
0001	580	5303	5805303PA	E1401REG	0	100	100	0	1	0	0	0	1
0001	580	5303	5805303PA	E1501REG	5,583	1	1	0	1	0	0	0	1
0001	580	5303	5805303PA	E1504REG	907	1,574	1,574	907	907	0	0	0	907
0001	580	5303	5805303PA	E2101	21,801	18,986	18,986	19,254	21,711	0	0	0	21,711
0001	580	5303	5805303PA	E2105	5,099	4,440	4,440	4,503	5,078	0	0	0	5,078
0001	580	5303	5805303PA	E2201	12,206	8,677	8,677	6,781	9,692	0	0	0	9,692
0001	580	5303	5805303PA	E2301	32,545	46,384	46,384	38,247	46,416	0	0	0	46,416
0001	580	5303	5805303PA	E2401	6,350	6,526	6,526	3,543	8,358	0	0	0	8,358
0001	580	5303	5805303OA	E3080	34	100	100	50	0	0	0	0	0
0001	580	5303	5805303OA	E3422	38,711	40,000	40,000	42,000	55,000	0	0	0	55,000
0001	580	5303	5805303OA	E4001REG	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E4007	452	400	400	500	500	0	0	0	500
0001	580	5303	5805303OA	E4205	8	100	100	50	100	0	0	0	100
0001	580	5303	5805303OA	E4301	33,988	45,899	45,899	34,450	35,828	0	0	0	35,828
0001	580	5303	5805303OA	E4304	17,189	17,491	17,491	17,491	17,491	0	0	0	17,491
0001	580	5303	5805303OA	E4308	34,359	63,004	63,004	50,000	50,504	0	0	0	50,504
0001	580	5303	5805303OA	E4310	4,542	4,371	4,371	4,871	4,871	0	0	0	4,871
0001	580	5303	5805303OA	E4406	2,199	2,600	2,600	2,300	2,600	0	0	0	2,600
0001	580	5303	5805303OA	E4502	9,966	11,074	11,074	0	13,388	0	0	0	13,388
0001	580	5303	5805303OA	E4607	2,669	4,300	4,300	3,000	4,300	0	0	0	4,300
0001	580	5303	5805303OA	E4610	0	100	100	100	100	0	0	0	100
0001	580	5303	5805303OA	E4620	5,033	4,800	4,800	4,800	4,800	0	0	0	4,800
0001	580	5303	5805303OA	E4901	550	2,500	2,500	600	600	0	0	0	600
0001	580	5303	5805303OA	E4909	4,084	4,100	4,100	2,100	2,100	0	0	0	2,100
0001	580	5303	5805303OA	E4941	0	300	300	0	1	0	0	0	1
0001	580	5303	5805303OA	E4945	0	200	200	1,500	1,000	0	0	0	1,000
0001	580	5303	5805303OA	E5101	382	900	900	900	900	0	0	0	900
0001	580	5303	5805303OA	E5111	995	2,800	2,800	1,800	0	0	0	0	0
0001	580	5303	5805303OA	E5112	0	0	0	0	0	0	0	0	0
0001	580	5303	5805303OA	E5201	336	1,950	1,950	1,950	2,500	0	0	0	2,500
0001	580	5303	5805303OA	E5202	474	700	700	700	700	0	0	0	700
0001	580	5303	5805303OA	E5205	37,358	35,000	35,000	35,000	35,000	0	0	0	35,000
0001	580	5303	5805303OA	E5231	371	200	200	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	5303	5805303OA	E5248	Clothing & Wearing Apparel	70	1,300	1,300	2,000	1,500	0	0	0	1,500
0001	580	5303	5805303OA	E5250	Recreation Supplies	1,575	2,000	2,000	1,800	1,800	0	0	0	1,800
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	700	200	200	700	699	0	0	0	699
0001	580	5303	5805303OA	E5412	Dues & Memberships	0	50	50	0	0	0	0	0	0
TOTAL IN UNIT: 5303 Aquacrest Pool						630,959	637,871	637,871	592,047	678,213	0	0	0	678,213
UNIT: 5304 Santaluces Pool														
0001	580	5304	5805304PA	E1201ADP	Additional Pay Retirement	0	0	0	0	1,355	0	0	0	1,355
0001	580	5304	5805304PA	E1201REG	1201 Regular	815	1,200	1,200	1,200	0	0	0	0	0
0001	580	5304	5805304PA	E1203REG	1203 Regular	20,201	18,491	18,491	10,083	10,083	0	0	0	10,083
0001	580	5304	5805304PA	E1301REG	1301 Regular	72,110	56,995	56,995	83,082	83,082	0	0	0	83,082
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	5,774	4,755	4,755	5,851	5,860	0	0	0	5,860
0001	580	5304	5805304PA	E2105	Fica Medicare	1,350	1,112	1,112	1,368	1,371	0	0	0	1,371
0001	580	5304	5805304PA	E2201	Retirement Contributions-Frs	1,478	1,050	1,050	601	650	0	0	0	650
0001	580	5304	5805304PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E3080	Operating Expense-Indirect	335	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4205	Postage	0	10	10	0	10	0	0	0	10
0001	580	5304	5805304OA	E4301	Utilities/Electric	17,790	19,639	19,639	18,455	19,639	0	0	0	19,639
0001	580	5304	5805304OA	E4304	Utilities/Water	14,338	18,434	18,434	18,434	18,434	0	0	0	18,434
0001	580	5304	5805304OA	E4310	Utilities/Waste Disposal	1,537	1,507	1,507	1,790	1,790	0	0	0	1,790
0001	580	5304	5805304OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E4502	Casualty Self Ins Premiums	6,170	6,855	6,855	0	8,287	0	0	0	8,287
0001	580	5304	5805304OA	E4605	Maintenance-Grounds	0	200	200	200	200	0	0	0	200
0001	580	5304	5805304OA	E4607	Repair/Maint-Outside Service	2,801	4,000	4,000	4,000	4,600	0	0	0	4,600
0001	580	5304	5805304OA	E4610	Repair/Maint-Buildings	0	500	500	500	500	0	0	0	500
0001	580	5304	5805304OA	E4620	Rep/Maint-Equipment	1,525	2,021	2,021	1,800	2,021	0	0	0	2,021
0001	580	5304	5805304OA	E4901	Oth Currnt Chrges & Obligions	268	2,073	2,073	300	500	0	0	0	500
0001	580	5304	5805304OA	E4909	Licenses & Permits	2,224	1,600	1,600	2,500	2,500	0	0	0	2,500
0001	580	5304	5805304OA	E5101	Office Supplies	111	150	150	150	150	0	0	0	150
0001	580	5304	5805304OA	E5111	Office Furniture And Equipment	995	1	1	0	1	0	0	0	1
0001	580	5304	5805304OA	E5201	Materials/Supplies Operating	324	1,800	1,800	1,500	1,800	0	0	0	1,800
0001	580	5304	5805304OA	E5202	Janitorial Supplies	0	400	400	400	473	0	0	0	473
0001	580	5304	5805304OA	E5205	Chemicals & Supplies	14,977	18,000	18,000	18,000	18,000	0	0	0	18,000
0001	580	5304	5805304OA	E5231	Medical-Surgicl Supplies	437	200	200	300	300	0	0	0	300
0001	580	5304	5805304OA	E5248	Clothing & Wearing Apparel	485	500	500	500	500	0	0	0	500
0001	580	5304	5805304OA	E5250	Recreation Supplies	0	0	0	0	0	0	0	0	0
0001	580	5304	5805304OA	E5256	Tools & Small Implements	0	200	200	100	100	0	0	0	100
0001	580	5304	5805304OA	E5402	Educational Training Materials	0	600	600	600	600	0	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
TOTAL IN UNIT: 5304 Santaluces Pool					166,044	162,296	162,296	171,714	182,809	0	0	0	182,809
UNIT: 5305 North County Aquatic Complex													
0001	580	5305	5805305PA	E1201ADP Additional Pay Retirement	0	0	0	6,933	6,933	0	0	0	6,933
0001	580	5305	5805305PA	E1201REG 1201 Regular	161,955	174,043	174,043	171,804	172,454	0	0	0	172,454
0001	580	5305	5805305PA	E1203REG 1203 Regular	0	0	0	84,050	84,050	0	0	0	84,050
0001	580	5305	5805305PA	E1301REG 1301 Regular	252,374	166,563	166,563	165,439	165,439	0	0	0	165,439
0001	580	5305	5805305PA	E1401REG 1401 Regular	185	480	480	282	300	0	0	0	300
0001	580	5305	5805305PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	580	5305	5805305PA	E1504REG 1504 Regular	1,129	1,487	1,487	1,129	1,129	0	0	0	1,129
0001	580	5305	5805305PA	E2101 Fica-Taxes	25,341	21,240	21,240	26,638	26,679	0	0	0	26,679
0001	580	5305	5805305PA	E2105 Fica Medicare	5,927	4,967	4,967	6,230	6,239	0	0	0	6,239
0001	580	5305	5805305PA	E2201 Retirement Contributions-Frs	14,247	9,302	9,302	13,422	14,738	0	0	0	14,738
0001	580	5305	5805305PA	E2301 Insurance-Life & Health	41,993	57,980	57,980	58,020	58,020	0	0	0	58,020
0001	580	5305	5805305PA	E2401 Workers Compensation	11,803	11,791	11,791	6,402	15,102	0	0	0	15,102
0001	580	5305	5805305OA	E3080 Operating Expense-Indirect	285	60	60	200	0	0	0	0	0
0001	580	5305	5805305OA	E3421 Contractual Service-Training	0	0	0	260,000	0	0	0	0	0
0001	580	5305	5805305OA	E3422 Contractual Services-Recreation	234,734	282,000	282,000	0	279,000	0	0	0	279,000
0001	580	5305	5805305OA	E4007 Travel-Mileage	950	700	700	900	900	0	0	0	900
0001	580	5305	5805305OA	E4205 Postage	19	100	100	20	100	0	0	0	100
0001	580	5305	5805305OA	E4301 Utilities/Electric	68,826	86,932	86,932	75,500	79,325	0	0	0	79,325
0001	580	5305	5805305OA	E4304 Utilities/Water	15,834	13,522	13,522	13,522	13,522	0	0	0	13,522
0001	580	5305	5805305OA	E4310 Utilities/Waste Disposal	5,165	5,112	5,112	5,112	5,112	0	0	0	5,112
0001	580	5305	5805305OA	E4406 Rent-Office Equipment	2,960	1,250	1,250	3,200	3,200	0	0	0	3,200
0001	580	5305	5805305OA	E4502 Casualty Self Ins Premiums	13,289	15,293	15,293	0	18,488	0	0	0	18,488
0001	580	5305	5805305OA	E4605 Maintenance-Grounds	180	50	50	50	50	0	0	0	50
0001	580	5305	5805305OA	E4607 Repair/Maint-Outside Service	2,852	5,100	5,100	3,000	5,100	0	0	0	5,100
0001	580	5305	5805305OA	E4610 Repair/Maint-Buildings	0	300	300	300	300	0	0	0	300
0001	580	5305	5805305OA	E4620 Rep/Maint-Equipment	13,940	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	580	5305	5805305OA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4809 Consumer & Trade Shows	0	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E4901 Oth Currmt Chrges & Obligtions	1,180	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	580	5305	5805305OA	E4909 Licenses & Permits	4,780	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	580	5305	5805305OA	E4941 Registration Fees	0	200	200	25	200	0	0	0	200
0001	580	5305	5805305OA	E5101 Office Supplies	570	550	550	600	600	0	0	0	600
0001	580	5305	5805305OA	E5111 Office Furniture And Equipment	316	0	0	0	0	0	0	0	0
0001	580	5305	5805305OA	E5201 Materials/Supplies Operating	1,689	2,300	2,300	2,300	2,600	0	0	0	2,600
0001	580	5305	5805305OA	E5202 Janitorial Supplies	630	800	800	1,000	1,000	0	0	0	1,000
0001	580	5305	5805305OA	E5205 Chemicals & Supplies	27,907	27,000	27,000	27,000	27,000	0	0	0	27,000
0001	580	5305	5805305OA	E5231 Medical-Surgicl Supplies	713	150	150	250	250	0	0	0	250
0001	580	5305	5805305OA	E5248 Clothing & Wearing Apparel	454	700	700	700	700	0	0	0	700
0001	580	5305	5805305OA	E5250 Recreation Supplies	591	800	800	800	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
0001	580	5305	5805305OA	E5256	Tools & Small Implements	198	1	1	200	1	0	0	1
0001	580	5305	5805305OA	E5402	Educational Training Materials	0	200	200	600	400	0	0	400
TOTAL IN UNIT: 5305 North County Aquatic Complex					913,014	900,474	900,474	945,128	999,232	0	0	0	999,232
UNIT: 5306 Pioneer Park Aquatic Center													
0001	580	5306	5805306PA	E1201ADP	Additional Pay Retirement	0	0	0	1,100	1,100	0	0	1,100
0001	580	5306	5805306PA	E1201REG	1201 Regular	1,053	1,100	1,100	0	0	0	0	0
0001	580	5306	5805306PA	E1203REG	1203 Regular	10,656	17,716	17,716	142	0	0	0	0
0001	580	5306	5805306PA	E1301REG	1301 Regular	67,154	72,111	72,111	90,596	90,737	0	0	90,737
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	4,889	5,638	5,638	5,694	5,694	0	0	5,694
0001	580	5306	5805306PA	E2105	Fica Medicare	1,144	1,318	1,318	1,332	1,332	0	0	1,332
0001	580	5306	5805306PA	E2201	Retirement Contributions-Frs	804	1,003	1,003	66	72	0	0	72
0001	580	5306	5805306PA	E2401	Workers Compensation	1,130	1,130	1,130	614	1,447	0	0	1,447
0001	580	5306	5805306PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E3405	Security Services	0	1,000	1,000	0	1,000	0	0	1,000
0001	580	5306	5805306OA	E4007	Travel-Mileage	420	1,000	1,000	600	1,000	0	0	1,000
0001	580	5306	5805306OA	E4205	Postage	0	25	25	25	25	0	0	25
0001	580	5306	5805306OA	E4301	Utilities/Electric	20,682	21,030	21,030	21,030	21,030	0	0	21,030
0001	580	5306	5805306OA	E4304	Utilities/Water	32,528	26,600	26,600	37,500	38,400	0	0	38,400
0001	580	5306	5805306OA	E4310	Utilities/Waste Disposal	2,636	3,500	3,500	2,668	2,900	0	0	2,900
0001	580	5306	5805306OA	E4406	Rent-Office Equipment	852	1,400	1,400	1,100	1,400	0	0	1,400
0001	580	5306	5805306OA	E4420	Rent-Motor Pool Vehicles	4,512	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4502	Casualty Self Ins Premiums	5,695	5,801	5,801	0	7,013	0	0	7,013
0001	580	5306	5805306OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
0001	580	5306	5805306OA	E4607	Repair/Maint-Outside Service	287	900	900	600	1,340	0	0	1,340
0001	580	5306	5805306OA	E4610	Repair/Maint-Buildings	0	100	100	100	500	0	0	500
0001	580	5306	5805306OA	E4620	Rep/Maint-Equipment	3,418	3,000	3,000	3,500	4,000	0	0	4,000
0001	580	5306	5805306OA	E4625	Rep/Maint-Motor Pool Vehicles	1,917	0	0	0	0	0	0	0
0001	580	5306	5805306OA	E4901	Oth Currnt Chrges & Obligtions	100	1,350	1,350	350	700	0	0	700
0001	580	5306	5805306OA	E4909	Licenses & Permits	2,240	2,254	2,254	2,254	2,300	0	0	2,300
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
0001	580	5306	5805306OA	E5101	Office Supplies	66	300	234	150	234	0	0	234
0001	580	5306	5805306OA	E5111	Office Furniture And Equipment	0	4,736	4,736	500	2,500	0	0	2,500
0001	580	5306	5805306OA	E5201	Materials/Supplies Operating	978	1,600	1,600	1,600	2,500	0	0	2,500
0001	580	5306	5805306OA	E5202	Janitorial Supplies	258	850	850	800	850	0	0	850
0001	580	5306	5805306OA	E5205	Chemicals & Supplies	11,489	9,870	9,870	11,500	9,870	0	0	9,870

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

Fund	Dept	Unit	Appropriation	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	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306OA	E5215	Gasoline	29	0	0	0	52	0	0	0	52
0001	580	5306	5805306OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	580	5306	5805306OA	E5220	Purchased Water	0	200	200	200	200	0	0	0	200
0001	580	5306	5805306OA	E5231	Medical-Surgicl Supplies	27	300	300	500	600	0	0	0	600
0001	580	5306	5805306OA	E5248	Clothing & Wearing Apparel	511	600	600	600	600	0	0	0	600
0001	580	5306	5805306OA	E5250	Recreation Supplies	0	400	400	0	1	0	0	0	1
0001	580	5306	5805306OA	E5256	Tools & Small Implements	0	200	200	200	200	0	0	0	200
0001	580	5306	5805306OA	E5402	Educational Training Materials	0	600	600	600	799	0	0	0	799
0001	580	5306	5805306OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5306 Pioneer Park Aquatic Center						175,475	187,638	187,572	185,921	200,404	0	0	0	200,404
UNIT: 5417 Riverbend Park														
0001	580	5417	5805417PA	E1201REG	1201 Regular	235,235	235,059	235,059	270,672	268,982	0	0	0	268,982
0001	580	5417	5805417PA	E1203REG	1203 Regular	0	1	1	5,196	12,000	0	0	0	12,000
0001	580	5417	5805417PA	E1301REG	1301 Regular	11,232	12,790	12,790	6,804	1	0	0	0	1
0001	580	5417	5805417PA	E1401REG	1401 Regular	230	1	1	140	3,300	0	0	0	3,300
0001	580	5417	5805417PA	E1501REG	1501 Regular	0	1	1	500	1	0	0	0	1
0001	580	5417	5805417PA	E1504REG	1504 Regular	405	1	1	405	500	0	0	0	500
0001	580	5417	5805417PA	E2101	Fica-Taxes	14,973	15,367	15,367	17,590	17,657	0	0	0	17,657
0001	580	5417	5805417PA	E2105	Fica Medicare	3,502	3,594	3,594	4,114	4,129	0	0	0	4,129
0001	580	5417	5805417PA	E2201	Retirement Contributions-Frs	21,894	12,529	12,529	13,787	16,792	0	0	0	16,792
0001	580	5417	5805417PA	E2301	Insurance-Life & Health	40,917	57,980	57,980	69,624	69,624	0	0	0	69,624
0001	580	5417	5805417PA	E2401	Workers Compensation	3,814	6,670	6,670	3,621	8,543	0	0	0	8,543
0001	580	5417	5805417OA	E3080	Operating Expense-Indirect	1,914	1,350	1,350	1,350	0	0	0	0	0
0001	580	5417	5805417OA	E3401	Other Contractual Services *	0	0	0	0	80,000	0	0	0	80,000
0001	580	5417	5805417OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E3422	Contractual Services-Recreation	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E4001REG	4001 Regular	423	250	250	250	250	0	0	0	250
0001	580	5417	5805417OA	E4007	Travel-Mileage	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E4205	Postage	16	25	25	346	350	0	0	0	350
0001	580	5417	5805417OA	E4301	Utilities/Electric	3,513	4,000	4,000	3,600	4,000	0	0	0	4,000
0001	580	5417	5805417OA	E4310	Utilities/Waste Disposal	1,694	1,694	1,694	1,806	1,850	0	0	0	1,850
0001	580	5417	5805417OA	E4401	Rent	20,782	19,169	19,169	16,083	16,083	0	0	0	16,083
0001	580	5417	5805417OA	E4406	Rent-Office Equipment	775	735	735	735	735	0	0	0	735
0001	580	5417	5805417OA	E4420	Rent-Motor Pool Vehicles	61,297	76,308	76,308	76,308	78,352	0	0	0	78,352
0001	580	5417	5805417OA	E4502	Casualty Self Ins Premiums	2,373	3,164	3,164	0	3,826	0	0	0	3,826
0001	580	5417	5805417OA	E4607	Repair/Maint-Outside Service	11,324	10,725	10,725	10,725	10,725	0	0	0	10,725
0001	580	5417	5805417OA	E4610	Repair/Maint-Buildings	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E4620	Rep/Maint-Equipment	0	150	150	150	150	0	0	0	150
0001	580	5417	5805417OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	0	1
0001	580	5417	5805417OA	E4625	Rep/Maint-Motor Pool Vehicles	47,232	82,500	82,500	82,500	40,014	0	0	0	40,014

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

Fund	Dept	Unit	Appropriation	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	E4673	Rep/Maint-Equipment Charge Off	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E4901	Oth Currnt Chrges & Obligtions	429	800	800	800	800	0	0	800
0001	580	5417	5805417OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E4941	Registration Fees	480	377	377	0	377	0	0	377
0001	580	5417	5805417OA	E4945	Advertising	228	565	565	565	565	0	0	565
0001	580	5417	5805417OA	E5101	Office Supplies	68	1,000	1,000	1,000	1,000	0	0	1,000
0001	580	5417	5805417OA	E5111	Office Furniture And Equipment	0	1	1	0	86	0	0	86
0001	580	5417	5805417OA	E5121	Data Proccsng Sftwre/Accessres	95	1	1	0	1	0	0	1
0001	580	5417	5805417OA	E5201	Materials/Supplies Operating	8,648	13,040	13,040	13,040	13,540	0	0	13,540
0001	580	5417	5805417OA	E5202	Janitorial Supplies	0	250	250	250	250	0	0	250
0001	580	5417	5805417OA	E5205	Chemicals & Supplies	0	100	100	100	100	0	0	100
0001	580	5417	5805417OA	E5206	Fertilizers	0	4,000	4,000	3,000	3,000	0	0	3,000
0001	580	5417	5805417OA	E5207	Insecticides & Pesticides	3,137	7,000	7,000	8,000	8,000	0	0	8,000
0001	580	5417	5805417OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5417	5805417OA	E5215	Gasoline	14,691	19,000	19,000	19,000	20,248	0	0	20,248
0001	580	5417	5805417OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5417	5805417OA	E5220	Purchased Water	132	125	125	125	150	0	0	150
0001	580	5417	5805417OA	E5231	Medical-Surgicl Supplies	0	200	200	200	300	0	0	300
0001	580	5417	5805417OA	E5248	Clothing & Wearing Apparel	1,278	2,000	2,000	2,000	3,500	0	0	3,500
0001	580	5417	5805417OA	E5250	Recreation Supplies	269	2,100	2,100	2,100	2,600	0	0	2,600
0001	580	5417	5805417OA	E5256	Tools & Small Implements	0	450	450	450	700	0	0	700
0001	580	5417	5805417OA	E5402	Educational Training Materials	0	100	100	100	925	0	0	925
0001	580	5417	5805417OA	E5412	Dues & Memberships	150	100	100	100	300	0	0	300
TOTAL IN UNIT: 5417 Riverbend Park					513,148	595,280	595,280	637,136	694,316	0	0	0	694,316
UNIT: 5507 John Prince Park Campground													
0001	580	5507	5805507PA	E1201ADP	Additional Pay Retirement	0	0	0	7,228	7,228	0	0	7,228
0001	580	5507	5805507PA	E1201REG	1201 Regular	227,662	225,701	225,701	195,324	214,181	0	0	214,181
0001	580	5507	5805507PA	E1203REG	1203 Regular	9,569	11,200	11,200	11,200	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	7,186	10,710	10,710	11,893	10,710	0	0	10,710
0001	580	5507	5805507PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	580	5507	5805507PA	E1504REG	1504 Regular	437	650	650	437	650	0	0	650
0001	580	5507	5805507PA	E2101	Fica-Taxes	14,617	15,392	15,392	14,017	15,126	0	0	15,126
0001	580	5507	5805507PA	E2105	Fica Medicare	3,419	3,600	3,600	3,278	3,538	0	0	3,538
0001	580	5507	5805507PA	E2201	Retirement Contributions-Frs	22,504	13,198	13,198	11,043	14,282	0	0	14,282
0001	580	5507	5805507PA	E2301	Insurance-Life & Health	63,450	69,576	69,576	64,259	69,624	0	0	69,624
0001	580	5507	5805507PA	E2401	Workers Compensation	11,957	11,944	11,944	6,485	15,298	0	0	15,298
0001	580	5507	5805507OA	E3080	Operating Expense-Indirect	7,752	7,250	7,250	7,338	0	0	0	0
0001	580	5507	5805507OA	E4205	Postage	127	700	700	700	700	0	0	700
0001	580	5507	5805507OA	E4301	Utilities/Electric	164,394	212,986	212,986	175,000	181,986	0	0	181,986

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

Fund	Dept	Unit	Appropriation	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	5805507OA	E4304	Utilities/Water	133,701	89,000	89,000	134,000	134,000	0	0	134,000
0001	580	5507	5805507OA	E4310	Utilities/Waste Disposal	44,776	45,631	45,631	48,182	48,200	0	0	48,200
0001	580	5507	5805507OA	E4401	Rent	0	237	237	0	237	0	0	237
0001	580	5507	5805507OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E4418	Rental-Pager Services	0	0	0	20	0	0	0	0
0001	580	5507	5805507OA	E4420	Rent-Motor Pool Vehicles	6,168	6,168	6,168	6,168	5,860	0	0	5,860
0001	580	5507	5805507OA	E4502	Casualty Self Ins Premiums	2,848	3,691	3,691	0	4,463	0	0	4,463
0001	580	5507	5805507OA	E4603	Rep/Maint-Parts & Supplies	0	100	100	0	100	0	0	100
0001	580	5507	5805507OA	E4605	Maintenance-Grounds	2,347	8,000	8,000	13,000	8,000	0	0	8,000
0001	580	5507	5805507OA	E4607	Repair/Maint-Outside Service	232	600	600	0	600	0	0	600
0001	580	5507	5805507OA	E4610	Repair/Maint-Buildings	1,032	4,000	4,000	5,000	4,000	0	0	4,000
0001	580	5507	5805507OA	E4620	Rep/Maint-Equipment	116	100	100	125	100	0	0	100
0001	580	5507	5805507OA	E4625	Rep/Maint-Motor Pool Vehicles	9,468	11,000	11,000	9,500	10,766	0	0	10,766
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	55	50	50	50	50	0	0	50
0001	580	5507	5805507OA	E4909	Licenses & Permits	600	700	700	600	700	0	0	700
0001	580	5507	5805507OA	E4945	Advertising	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E5101	Office Supplies	673	300	300	200	300	0	0	300
0001	580	5507	5805507OA	E5111	Office Furniture And Equipment	0	750	750	200	750	0	0	750
0001	580	5507	5805507OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E5201	Materials/Supplies Operating	0	750	750	200	750	0	0	750
0001	580	5507	5805507OA	E5202	Janitorial Supplies	0	500	500	200	500	0	0	500
0001	580	5507	5805507OA	E5206	Fertilizers	0	100	100	0	100	0	0	100
0001	580	5507	5805507OA	E5207	Insecticides & Pesticides	0	500	500	0	500	0	0	500
0001	580	5507	5805507OA	E5212	Safety Supplies	338	100	100	400	100	0	0	100
0001	580	5507	5805507OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	580	5507	5805507OA	E5215	Gasoline	3,669	6,000	6,000	4,000	6,748	0	0	6,748
0001	580	5507	5805507OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	580	5507	5805507OA	E5220	Purchased Water	190	100	100	100	100	0	0	100
0001	580	5507	5805507OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0
0001	580	5507	5805507OA	E5261	Stock For Resale	5,406	6,100	6,100	3,900	6,100	0	0	6,100
0001	580	5507	5805507OA	E5412	Dues & Memberships	1,571	2,000	2,000	1,571	2,000	0	0	2,000
TOTAL IN UNIT: 5507 John Prince Park Campground						746,261	769,436	769,436	735,618	779,601	0	0	779,601
UNIT: D04C Hurricane Jeanne													
0001	580	D04C	580D04COA	E4958	Refund Prior Years Revenues	0	0	0	10,569	0	0	0	0
TOTAL IN UNIT: D04C Hurricane Jeanne						0	0	0	10,569	0	0	0	0
UNIT: D06A Hurricane Wilma													
0001	580	D06A	5805221OA	E4958	Refund Prior Years Revenues	0	0	0	455,282	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	455,282	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	600	6105	6006105OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	100	
0001	600	6105	6006105OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	600	6105	6006105OA	E5215	Gasoline	7,705	10,000	10,000	10,000	11,248	0	0	11,248	
0001	600	6105	6006105OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	600	6105	6006105OA	E5401	Books Publicatns & Subscrptns	1,272	1,500	1,500	1,500	1,500	0	0	1,500	
0001	600	6105	6006105OA	E5412	Dues & Memberships	4,303	4,000	4,000	4,000	4,000	0	0	4,000	
TOTAL IN UNIT: 6105 Zoning						2,814,673	2,921,622	2,921,622	2,835,332	2,951,673	0	-17,606	0	2,934,067
UNIT: 6120 Contractors Licensing														
0001	600	6120	6006120PA	E1201REG	1201 Regular	567,858	539,918	539,918	521,076	538,437	0	0	538,437	
0001	600	6120	6006120PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	600	6120	6006120PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1	
0001	600	6120	6006120PA	E1501REG	1501 Regular	7,144	8,225	8,225	8,225	100	0	0	100	
0001	600	6120	6006120PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	600	6120	6006120PA	E2101	Fica-Taxes	33,589	32,564	32,564	31,186	32,566	0	0	32,566	
0001	600	6120	6006120PA	E2105	Fica Medicare	8,129	7,915	7,915	7,536	7,884	0	0	7,884	
0001	600	6120	6006120PA	E2201	Retirement Contributions-Frs	54,093	31,816	31,816	25,464	32,640	0	0	32,640	
0001	600	6120	6006120PA	E2301	Insurance-Life & Health	95,086	115,960	115,960	116,040	116,040	0	0	116,040	
0001	600	6120	6006120PA	E2401	Workers Compensation	19,942	19,907	19,907	10,809	12,945	0	0	12,945	
0001	600	6120	6006120OA	E3125	Legal Services	0	1,000	1,000	500	1,000	0	0	1,000	
0001	600	6120	6006120OA	E3129	Collection Agency Fees	1,273	3,000	3,000	3,000	3,000	0	0	3,000	
0001	600	6120	6006120OA	E3421	Contractual Service-Training	0	100	100	100	100	0	0	100	
0001	600	6120	6006120OA	E4001REG	4001 Regular	438	1,000	1,000	1,000	1,000	0	0	1,000	
0001	600	6120	6006120OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	100	
0001	600	6120	6006120OA	E4101	Communication Services	0	100	100	100	100	0	0	100	
0001	600	6120	6006120OA	E4205	Postage	17,685	20,000	20,000	15,000	20,000	0	-1,000	19,000	
0001	600	6120	6006120OA	E4406	Rent-Office Equipment	2,972	4,000	4,000	4,000	4,000	0	0	4,000	
0001	600	6120	6006120OA	E4420	Rent-Motor Pool Vehicles	12,664	12,264	12,264	12,264	8,231	0	0	8,231	
0001	600	6120	6006120OA	E4502	Casualty Self Ins Premiums	8,730	7,322	7,322	0	8,852	0	0	8,852	
0001	600	6120	6006120OA	E4620	Rep/Maint-Equipment	1,416	2,000	2,000	2,000	2,000	0	0	2,000	
0001	600	6120	6006120OA	E4625	Rep/Maint-Motor Pool Vehicles	7,873	9,000	9,000	9,000	6,567	0	0	6,567	
0001	600	6120	6006120OA	E4909	Licenses & Permits	0	50	50	50	50	0	0	50	
0001	600	6120	6006120OA	E4941	Registration Fees	125	1,000	1,000	1,000	1,000	0	0	1,000	
0001	600	6120	6006120OA	E4945	Advertising	0	200	200	50	200	0	0	200	
0001	600	6120	6006120OA	E4946	Advertising Including Legal	918	0	0	200	500	0	0	500	
0001	600	6120	6006120OA	E5101	Office Supplies	8,543	5,900	5,900	5,900	6,000	0	0	6,000	
0001	600	6120	6006120OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	1,000	
0001	600	6120	6006120OA	E5112	Telephone Equipment/Install	571	0	0	0	0	0	0	0	
0001	600	6120	6006120OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	100	
0001	600	6120	6006120OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	600	6120	6006120OA	E5215	Gasoline	6,437	9,600	9,600	9,600	11,248	0	0	11,248	
0001	600	6120	6006120OA	E5217	Jet Aviation Fuel	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	600	6120	6006120OA	E5248	Clothing & Wearing Apparel	1,015	2,000	2,000	2,000	2,000	0	0	2,000
0001	600	6120	6006120OA	E5256	Tools & Small Implements	0	100	100	100	100	0	0	100
0001	600	6120	6006120OA	E5401	Books Publicatns & Subscrptns	99	200	200	200	200	0	0	200
0001	600	6120	6006120OA	E5412	Dues & Memberships	200	300	300	300	300	0	0	300
TOTAL IN UNIT: 6120 Contractors Licensing					856,800	836,644	836,644	787,900	818,265	0	-1,000	0	817,265
UNIT: 6145 Zoning Commission													
0001	600	6145	6006145OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
0001	600	6145	6006145OA	E4946	Advertising Including Legal	27,489	40,000	40,000	40,000	40,000	0	0	40,000
TOTAL IN UNIT: 6145 Zoning Commission					27,489	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 6207 Planning													
0001	600	6207	6006207PA	E1070	Charge Off-Personal Services	0	0	-26,476	-22,476	-30,477	0	0	-30,477
0001	600	6207	6006207PA	E1201REG	1201 Regular	2,025,455	2,021,097	2,021,097	2,010,144	2,012,127	0	-31,633	1,980,494
0001	600	6207	6006207PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	600	6207	6006207PA	E1401REG	1401 Regular	360	1	1	0	1	0	0	1
0001	600	6207	6006207PA	E1501REG	1501 Regular	7,570	20,000	20,000	20,000	500	0	0	500
0001	600	6207	6006207PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	600	6207	6006207PA	E2101	Fica-Taxes	120,245	125,257	125,257	123,490	124,870	0	-1,961	122,909
0001	600	6207	6006207PA	E2105	Fica Medicare	28,399	29,567	29,567	29,112	29,484	0	-28	29,456
0001	600	6207	6006207PA	E2201	Retirement Contributions-Frs	186,093	110,840	110,840	99,588	115,596	0	-2,081	113,515
0001	600	6207	6006207PA	E2301	Insurance-Life & Health	293,734	359,476	359,476	359,724	359,724	0	-11,604	348,120
0001	600	6207	6006207PA	E2401	Workers Compensation	8,783	8,776	8,776	4,765	12,296	0	0	12,296
0001	600	6207	6006207OA	E3125	Legal Services	0	2,500	2,500	2,000	2,500	0	0	2,500
0001	600	6207	6006207OA	E3161	Audio/Visual Services Ch. 20	0	200	200	100	200	0	0	200
0001	600	6207	6006207OA	E3301	Court Reporter Services *	55	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E3401	Other Contractual Services *	70,512	80,000	80,000	80,000	80,000	0	-80,000	0
0001	600	6207	6006207OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	100	0	0	100
0001	600	6207	6006207OA	E4001REG	4001 Regular	1,125	7,000	7,000	7,000	7,000	0	-2,000	5,000
0001	600	6207	6006207OA	E4007	Travel-Mileage	1,548	2,500	2,500	2,000	2,500	0	0	2,500
0001	600	6207	6006207OA	E4205	Postage	10,848	15,000	15,000	12,000	15,000	0	-4,962	10,038
0001	600	6207	6006207OA	E4406	Rent-Office Equipment	2,831	10,000	10,000	8,000	10,000	0	-2,000	8,000
0001	600	6207	6006207OA	E4420	Rent-Motor Pool Vehicles	3,828	3,828	3,828	3,828	3,637	0	0	3,637
0001	600	6207	6006207OA	E4502	Casualty Self Ins Premiums	15,187	16,348	16,348	0	19,764	0	0	19,764
0001	600	6207	6006207OA	E4620	Rep/Maint-Equipment	547	4,000	4,000	3,000	4,000	0	-1,000	3,000
0001	600	6207	6006207OA	E4625	Rep/Maint-Motor Pool Vehicles	541	1,500	1,500	1,500	422	0	0	422
0001	600	6207	6006207OA	E4780	Printing-Indirect	0	0	0	0	0	0	0	0
0001	600	6207	6006207OA	E4941	Registration Fees	990	4,000	4,000	4,000	4,000	0	-1,000	3,000
0001	600	6207	6006207OA	E4945	Advertising	0	500	500	500	500	0	0	500
0001	600	6207	6006207OA	E4946	Advertising Including Legal	11,233	5,000	5,000	5,000	5,000	0	0	5,000
0001	600	6207	6006207OA	E5101	Office Supplies	15,419	12,000	38,476	12,000	12,000	0	-1,000	11,000
0001	600	6207	6006207OA	E5111	Office Furniture And Equipment	0	795	795	795	795	0	0	795
0001	600	6207	6006207OA	E5201	Materials/Supplies Operating	0	100	100	100	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
0001	600	6207	6006207OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	E5215 Gasoline	1,005	1,000	1,000	1,000	1,348	0	0	0	1,348
0001	600	6207	6006207OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	600	6207	6006207OA	E5401 Books Publicatns & Subscrptns	634	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6207	6006207OA	E5412 Dues & Memberships	2,217	4,000	4,000	4,000	4,000	0	0	0	4,000
TOTAL IN UNIT: 6207 Planning					2,809,158	2,846,787	2,846,787	2,772,670	2,798,491	0	-139,269	0	2,659,222
UNIT: 6210 Administration Pzb													
0001	600	6210	6006210PA	E1201REG 1201 Regular	1,163,282	1,140,278	1,140,278	1,145,724	1,138,639	0	-19,784	0	1,118,855
0001	600	6210	6006210PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	E1401REG 1401 Regular	1,112	1	1	1,800	1	0	0	0	1
0001	600	6210	6006210PA	E1501REG 1501 Regular	990	73,099	73,099	73,099	1,500	0	0	0	1,500
0001	600	6210	6006210PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	600	6210	6006210PA	E2101 Fica-Taxes	64,867	65,353	65,353	67,306	67,546	0	-1,227	0	66,319
0001	600	6210	6006210PA	E2105 Fica Medicare	16,145	16,248	16,248	16,656	16,680	0	-18	0	16,662
0001	600	6210	6006210PA	E2201 Retirement Contributions-Frs	108,313	62,002	62,002	56,124	68,508	0	-1,302	0	67,206
0001	600	6210	6006210PA	E2301 Insurance-Life & Health	271,592	278,304	278,304	278,496	278,496	0	0	0	278,496
0001	600	6210	6006210PA	E2401 Workers Compensation	10,785	18,843	18,843	10,231	27,367	0	0	0	27,367
0001	600	6210	6006210OA	E3125 Legal Services	0	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E3161 Audio/Visual Services Ch. 20	0	200	200	200	200	0	0	0	200
0001	600	6210	6006210OA	E3301 Court Reporter Services *	0	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E3401 Other Contractual Services *	6,489	25,000	25,000	5,000	25,000	0	-21,000	0	4,000
0001	600	6210	6006210OA	E3421 Contractual Service-Training	2,374	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6210	6006210OA	E4001REG 4001 Regular	207	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	600	6210	6006210OA	E4007 Travel-Mileage	99	3,500	3,500	3,000	3,500	0	-1,000	0	2,500
0001	600	6210	6006210OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4104 Comm/Commercial-Toll	462	500	500	500	500	0	0	0	500
0001	600	6210	6006210OA	E4205 Postage	10,634	11,949	11,949	11,949	11,949	0	-949	0	11,000
0001	600	6210	6006210OA	E4406 Rent-Office Equipment	18,571	26,500	26,500	20,000	26,500	0	0	0	26,500
0001	600	6210	6006210OA	E4502 Casualty Self Ins Premiums	179,391	104,983	104,983	0	126,919	0	0	0	126,919
0001	600	6210	6006210OA	E4610 Repair/Maint-Buildings	570	3,000	3,000	3,000	3,000	0	0	0	3,000
0001	600	6210	6006210OA	E4620 Rep/Maint-Equipment	5,518	15,000	15,000	10,000	15,000	0	-2,000	0	13,000
0001	600	6210	6006210OA	E4674 Rep/Maint-Dp Equip	2,288	10,000	10,000	5,000	10,000	0	-5,000	0	5,000
0001	600	6210	6006210OA	E4780 Printing-Indirect	0	0	0	0	0	0	0	0	0
0001	600	6210	6006210OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	50	0	0	0	0	0
0001	600	6210	6006210OA	E4941 Registration Fees	150	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	600	6210	6006210OA	E4942 Tuition-Reimbursement	3,896	4,000	4,000	4,000	6,000	0	0	0	6,000
0001	600	6210	6006210OA	E4943 Merchant Service Fees	0	8,396	8,396	8,396	8,396	0	-2,396	0	6,000
0001	600	6210	6006210OA	E4945 Advertising	2,883	700	700	200	700	0	0	0	700
0001	600	6210	6006210OA	E4946 Advertising Including Legal	0	300	300	1,500	300	0	0	0	300
0001	600	6210	6006210OA	E5101 Office Supplies	40,016	51,849	51,849	51,849	51,849	0	0	0	51,849
0001	600	6210	6006210OA	E5111 Office Furniture And Equipment	628	2,000	2,000	2,000	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	
0001	600	6210	6006210OA	E5112	Telephone Equipment/Install	160	100	100	100	100	0	0	100	
0001	600	6210	6006210OA	E5121	Data Proccsng Sftwre/Accessres	94,522	106,090	106,090	100,000	106,090	0	-2,991	103,099	
0001	600	6210	6006210OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	100	
0001	600	6210	6006210OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
0001	600	6210	6006210OA	E5215	Gasoline	0	0	0	0	223	0	0	223	
0001	600	6210	6006210OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
0001	600	6210	6006210OA	E5401	Books Publicatns & Subscrptns	0	500	500	500	500	0	0	500	
0001	600	6210	6006210OA	E5412	Dues & Memberships	265	750	750	750	750	0	0	750	
0001	600	6210	6006210CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	
0001	600	6210	6006210CA	E6405	Data Processing Equipment	48,083	50,000	50,000	40,000	50,000	0	0	50,000	
0001	600	6210	6006210XA	E9516	Admin Costs - Charge Off	-267,750	-267,750	-267,750	-267,750	-267,750	0	0	-267,750	
TOTAL IN UNIT: 6210 Administration Pzb						1,792,043	1,823,297	1,823,297	1,661,280	1,792,067	0	-57,667	0	1,734,400
UNIT: 6241 Code Enforcement														
0001	600	6241	6006241PA	E1201REG	1201 Regular	1,961,838	1,927,138	1,927,138	1,950,708	1,938,614	0	0	1,938,614	
0001	600	6241	6006241PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	600	6241	6006241PA	E1401REG	1401 Regular	2,020	1	1	1,000	1	0	0	1	
0001	600	6241	6006241PA	E1501REG	1501 Regular	0	33,307	33,307	33,307	500	0	0	500	
0001	600	6241	6006241PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	600	6241	6006241PA	E2101	Fica-Taxes	119,114	120,772	120,772	120,960	121,416	0	0	121,416	
0001	600	6241	6006241PA	E2105	Fica Medicare	27,857	28,241	28,241	28,272	28,440	0	0	28,440	
0001	600	6241	6006241PA	E2201	Retirement Contributions-Frs	179,685	105,372	105,372	95,844	115,104	0	0	115,104	
0001	600	6241	6006241PA	E2301	Insurance-Life & Health	355,903	405,860	405,860	406,140	406,140	0	0	406,140	
0001	600	6241	6006241PA	E2401	Workers Compensation	102,331	101,404	101,404	55,057	112,720	0	0	112,720	
0001	600	6241	6006241OA	E3125	Legal Services	22,950	16,000	16,000	16,000	20,000	0	0	20,000	
0001	600	6241	6006241OA	E3129	Collection Agency Fees	49,379	70,000	70,000	60,000	70,000	0	-20,000	50,000	
0001	600	6241	6006241OA	E3301	Court Reporter Services *	55	2,000	2,000	5,000	2,000	0	0	2,000	
0001	600	6241	6006241OA	E3401	Other Contractual Services *	585	20,000	20,000	15,000	20,000	0	-15,000	5,000	
0001	600	6241	6006241OA	E4001REG	4001 Regular	40	0	0	0	0	0	0	0	
0001	600	6241	6006241OA	E4101	Communication Services	0	100	100	100	100	0	0	100	
0001	600	6241	6006241OA	E4205	Postage	17,545	20,000	20,000	15,000	20,000	0	-2,000	18,000	
0001	600	6241	6006241OA	E4310	Utilities/Waste Disposal	215	300	300	300	300	0	0	300	
0001	600	6241	6006241OA	E4406	Rent-Office Equipment	3,132	6,000	6,000	4,000	6,000	0	-2,000	4,000	
0001	600	6241	6006241OA	E4420	Rent-Motor Pool Vehicles	94,124	98,480	98,480	98,480	83,015	0	0	83,015	
0001	600	6241	6006241OA	E4502	Casualty Self Ins Premiums	28,235	24,693	24,693	0	29,852	0	0	29,852	
0001	600	6241	6006241OA	E4620	Rep/Maint-Equipment	226	2,000	2,000	1,800	2,000	0	0	2,000	
0001	600	6241	6006241OA	E4625	Rep/Maint-Motor Pool Vehicles	54,716	65,000	65,000	65,000	52,240	0	0	52,240	
0001	600	6241	6006241OA	E4701	Printing & Binding-Outside	1,119	0	0	600	0	0	0	0	
0001	600	6241	6006241OA	E4901	Oth Currnt Chrges & Obligions	53	0	0	100	0	0	0	0	
0001	600	6241	6006241OA	E4909	Licenses & Permits	3	0	0	0	0	0	0	0	
0001	600	6241	6006241OA	E4921	Filing Fees	13,965	7,500	7,500	7,500	7,500	0	-500	7,000	
0001	600	6241	6006241OA	E5101	Office Supplies	33,597	13,900	13,900	13,900	13,900	0	-1,900	12,000	

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	600	6241	6006241OA	E5111	Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	600	6241	6006241OA	E5112	Telephone Equipment/Install	506	300	300	500	300	0	0	0	300
0001	600	6241	6006241OA	E5201	Materials/Supplies Operating	128	100	100	0	100	0	-73	0	27
0001	600	6241	6006241OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	600	6241	6006241OA	E5215	Gasoline	81,789	106,000	106,000	106,000	125,998	0	0	0	125,998
0001	600	6241	6006241OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	600	6241	6006241OA	E5248	Clothing & Wearing Apparel	3,261	6,380	6,380	0	6,380	0	0	0	6,380
0001	600	6241	6006241OA	E5401	Books Publicatns & Subscrptns	100	0	0	0	0	0	0	0	0
0001	600	6241	6006241OA	E5602	Bad Debt Expense	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6241 Code Enforcement						3,154,470	3,181,850	3,181,850	3,101,568	3,183,624	0	-41,473	0	3,142,151
UNIT: 62IT PZB Info Technology														
0001	600	62IT	60062ITPA	E1201REG	1201 Regular	832,037	843,552	843,552	858,928	0	0	0	0	0
0001	600	62IT	60062ITPA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
0001	600	62IT	60062ITPA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
0001	600	62IT	60062ITPA	E1501REG	1501 Regular	1,485	1,800	1,800	1,500	0	0	0	0	0
0001	600	62IT	60062ITPA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
0001	600	62IT	60062ITPA	E2101	Fica-Taxes	49,412	52,625	52,625	53,150	0	0	0	0	0
0001	600	62IT	60062ITPA	E2105	Fica Medicare	11,588	12,349	12,349	12,365	0	0	0	0	0
0001	600	62IT	60062ITPA	E2201	Retirement Contributions-Frs	76,091	46,513	46,513	42,482	0	0	0	0	0
0001	600	62IT	60062ITPA	E2301	Insurance-Life & Health	136,025	139,152	139,152	139,248	0	0	0	0	0
0001	600	62IT	60062ITPA	E2401	Workers Compensation	2,100	2,099	2,099	1,140	0	0	0	0	0
0001	600	62IT	60062ITOA	E4001REG	4001 Regular	0	1,000	1,000	750	0	0	0	0	0
0001	600	62IT	60062ITOA	E4007	Travel-Mileage	551	340	340	500	0	0	0	0	0
0001	600	62IT	60062ITOA	E4502	Casualty Self Ins Premiums	6,170	5,801	5,801	0	0	0	0	0	0
0001	600	62IT	60062ITOA	E4674	Rep/Maint-Dp Equip	0	850	850	500	0	0	0	0	0
0001	600	62IT	60062ITOA	E4941	Registration Fees	0	850	850	500	0	0	0	0	0
0001	600	62IT	60062ITOA	E4942	Tuition-Reimbursement	0	2,000	2,000	100	0	0	0	0	0
0001	600	62IT	60062ITOA	E5101	Office Supplies	975	1,700	1,700	1,700	200	0	-200	0	0
0001	600	62IT	60062ITOA	E5112	Telephone Equipment/Install	0	300	300	300	0	0	0	0	0
0001	600	62IT	60062ITOA	E5121	Data Proccsng Sftwre/Accessres	4,889	6,000	6,000	5,000	2,000	0	-2,000	0	0
0001	600	62IT	60062ITOA	E5401	Books Publicatns & Subscrptns	70	500	500	500	0	0	0	0	0
0001	600	62IT	60062ITCA	E6405	Data Processing Equipment	0	2,550	2,550	2,000	0	0	0	0	0
TOTAL IN UNIT: 62IT PZB Info Technology						1,121,393	1,119,984	1,119,984	1,120,663	2,200	0	-2,200	0	0
TOTAL IN DEPT : 600						12,643,222	12,840,184	12,840,184	12,389,413	11,656,320	0	-259,215	0	11,397,105
UNIT: 6101 Community Revitalization														
0001	610	6101	6106101PA	E1201REG	1201 Regular	441,491	435,402	435,402	439,800	437,077	0	0	0	437,077
0001	610	6101	6106101PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E1501REG	1501 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	610	6101	6106101PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101PA	E2101 Fica-Taxes	26,686	27,264	27,264	27,264	27,360	0	0	0	27,360
0001	610	6101	6106101PA	E2105 Fica Medicare	6,241	6,372	6,372	6,372	6,396	0	0	0	6,396
0001	610	6101	6106101PA	E2201 Retirement Contributions-Frs	40,114	23,443	23,443	21,888	24,552	0	0	0	24,552
0001	610	6101	6106101PA	E2301 Insurance-Life & Health	63,760	69,576	69,576	69,624	69,624	0	0	0	69,624
0001	610	6101	6106101PA	E2401 Workers Compensation	964	964	964	523	1,935	0	0	0	1,935
0001	610	6101	6106101OA	E4001REG 4001 Regular	10	0	0	0	100	0	0	0	100
0001	610	6101	6106101OA	E4007 Travel-Mileage	0	617	617	500	617	0	0	0	617
0001	610	6101	6106101OA	E4205 Postage	6	900	900	400	900	0	0	0	900
0001	610	6101	6106101OA	E4406 Rent-Office Equipment	1,691	3,350	3,350	2,500	3,350	0	0	0	3,350
0001	610	6101	6106101OA	E4420 Rent-Motor Pool Vehicles	4,272	4,272	4,272	4,272	4,058	0	0	0	4,058
0001	610	6101	6106101OA	E4502 Casualty Self Ins Premiums	2,848	3,164	3,164	0	3,826	0	0	0	3,826
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	234	1,800	1,800	1,300	1,800	0	0	0	1,800
0001	610	6101	6106101OA	E4625 Rep/Maint-Motor Pool Vehicles	1,051	1,400	1,400	1,400	1,324	0	0	0	1,324
0001	610	6101	6106101OA	E4801 Promotl Activities (Ord 86-19)	0	150	150	150	150	0	0	0	150
0001	610	6101	6106101OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	60	0	0	0	0	0
0001	610	6101	6106101OA	E4921 Filing Fees	0	0	0	0	0	0	0	0	0
0001	610	6101	6106101OA	E4941 Registration Fees	170	0	0	0	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	3,959	2,520	2,520	2,520	2,520	0	0	0	2,520
0001	610	6101	6106101OA	E5121 Data Procssng Sftwre/Accessres	823	1,530	1,530	1,000	1,530	0	0	0	1,530
0001	610	6101	6106101OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	610	6101	6106101OA	E5215 Gasoline	366	875	875	875	448	0	0	0	448
0001	610	6101	6106101OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	610	6101	6106101OA	E5248 Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101OA	E5401 Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	610	6101	6106101OA	E5412 Dues & Memberships	0	500	500	0	500	0	0	0	500
TOTAL IN UNIT: 6101 Community Revitalization					594,685	584,205	584,205	580,548	588,175	0	0	0	588,175
TOTAL IN DEPT : 610					594,685	584,205	584,205	580,548	588,175	0	0	0	588,175
UNIT: 02IT Channel 20 IT													
0001	640	02IT	64002ITPA	E1201REG 1201 Regular	90,956	84,204	84,204	84,204	84,528	0	0	0	84,528
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	1,161	0	0	0	1,161
0001	640	02IT	64002ITPA	E1501REG 1501 Regular	770	840	840	0	841	0	0	0	841
0001	640	02IT	64002ITPA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	640	02IT	64002ITPA	E2101 Fica-Taxes	5,462	5,220	5,220	5,220	5,244	0	0	0	5,244
0001	640	02IT	64002ITPA	E2105 Fica Medicare	1,277	1,224	1,224	1,224	1,224	0	0	0	1,224
0001	640	02IT	64002ITPA	E2201 Retirement Contributions-Frs	8,275	4,489	4,489	4,188	4,704	0	0	0	4,704
0001	640	02IT	64002ITPA	E2301 Insurance-Life & Health	15,448	11,596	11,596	11,604	11,604	0	0	0	11,604

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

Fund	Dept	Unit	Appropriation	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	02IT	64002ITPA	E2401	Workers Compensation	229	229	229	124	469	0	0	469
0001	640	02IT	64002ITOA	E4502	Casualty Self Ins Premiums	475	527	527	0	637	0	0	637
TOTAL IN UNIT: 02IT Channel 20 IT					122,893	108,332	108,332	106,564	110,414	0	0	0	110,414
UNIT: 05IT Digital Marketing and Communications IT													
0001	640	05IT	64005ITPA	E1201REG	1201 Regular	97,725	97,356	97,356	97,356	97,728	0	0	97,728
0001	640	05IT	64005ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	640	05IT	64005ITPA	E1401REG	1401 Regular	545	1	1	600	1	0	0	1
0001	640	05IT	64005ITPA	E1501REG	1501 Regular	1,000	1	1	0	1	0	0	1
0001	640	05IT	64005ITPA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	640	05IT	64005ITPA	E2101	Fica-Taxes	5,749	6,036	6,036	6,036	6,060	0	0	6,060
0001	640	05IT	64005ITPA	E2105	Fica Medicare	1,345	1,416	1,416	1,416	1,416	0	0	1,416
0001	640	05IT	64005ITPA	E2201	Retirement Contributions-Frs	8,935	5,190	5,190	4,848	5,424	0	0	5,424
0001	640	05IT	64005ITPA	E2301	Insurance-Life & Health	21,816	23,192	23,192	23,208	23,208	0	0	23,208
0001	640	05IT	64005ITPA	E2401	Workers Compensation	179	179	179	97	542	0	0	542
0001	640	05IT	64005ITOA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	2,000	5,000	0	0	5,000
0001	640	05IT	64005ITOA	E4502	Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	1,276
TOTAL IN UNIT: 05IT Digital Marketing and Communications IT					138,242	139,428	139,428	135,561	140,658	0	0	0	140,658
UNIT: 6401 Public Affairs Administration													
0001	640	6401	6406401PA	E1201REG	1201 Regular	236,422	218,640	218,640	218,640	219,492	0	0	219,492
0001	640	6401	6406401PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	640	6401	6406401PA	E1401REG	1401 Regular	243	1	1	0	1	0	0	1
0001	640	6401	6406401PA	E1501REG	1501 Regular	1,250	1	1	0	1	0	0	1
0001	640	6401	6406401PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	640	6401	6406401PA	E2101	Fica-Taxes	13,994	13,360	13,360	13,558	13,594	0	0	13,594
0001	640	6401	6406401PA	E2105	Fica Medicare	3,454	3,174	3,174	3,180	3,180	0	0	3,180
0001	640	6401	6406401PA	E2201	Retirement Contributions-Frs	24,943	14,042	14,042	12,324	16,044	0	0	16,044
0001	640	6401	6406401PA	E2301	Insurance-Life & Health	21,883	34,788	34,788	34,812	34,812	0	0	34,812
0001	640	6401	6406401PA	E2401	Workers Compensation	1,012	1,078	1,078	585	2,327	0	0	2,327
0001	640	6401	6406401OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	1
0001	640	6401	6406401OA	E4001REG	4001 Regular	1,561	2,000	2,000	1,000	2,000	0	-1,000	1,000
0001	640	6401	6406401OA	E4007	Travel-Mileage	133	1,000	1,000	500	1,000	0	-500	500
0001	640	6401	6406401OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000
0001	640	6401	6406401OA	E4101	Communication Services	0	2,845	2,845	2,845	2,845	0	0	2,845
0001	640	6401	6406401OA	E4502	Casualty Self Ins Premiums	13,779	19,348	19,348	0	23,391	0	0	23,391
0001	640	6401	6406401OA	E4801	Promotl Activities (Ord 86-19)	11,344	18,000	18,000	13,000	18,000	0	-5,000	13,000
0001	640	6401	6406401OA	E4802REG	4802 Regular	88	0	0	0	0	0	0	0
0001	640	6401	6406401OA	E4901	Oth Curmt Chrges & Obligions	134	1	1	0	1	0	0	1
0001	640	6401	6406401OA	E4941	Registration Fees	260	500	500	500	500	0	0	500
0001	640	6401	6406401OA	E4945	Advertising	0	1	1	0	1	0	0	1
0001	640	6401	6406401OA	E5101	Office Supplies	0	500	500	500	500	0	0	500
0001	640	6401	6406401OA	E5112	Telephone Equipment/Install	94	0	0	803	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	6401	6406401OA	E5121	0	150	150	150	150	0	0	0	150
0001	640	6401	6406401OA	E5401	0	100	100	100	100	0	0	0	100
0001	640	6401	6406401OA	E5412	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 6401 Public Affairs Administration					336,094	335,632	335,632	308,597	344,042	0	-6,500	0	337,542
UNIT: 6402 Education & Government Tv													
0001	640	6402	6406402PA	E1201REG	806,298	813,436	813,436	778,080	799,334	0	0	0	799,334
0001	640	6402	6406402PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	640	6402	6406402OA	E1401OTP	0	0	0	0	0	0	0	0	0
0001	640	6402	6406402PA	E1401REG	6,741	25,001	25,001	15,000	8,000	0	0	0	8,000
0001	640	6402	6406402PA	E1501REG	1,200	1,440	1,440	1,440	1,400	0	0	0	1,400
0001	640	6402	6406402PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	640	6402	6406402PA	E2101	48,571	50,954	50,954	48,252	50,052	0	0	0	50,052
0001	640	6402	6406402PA	E2105	11,359	11,926	11,926	11,292	11,700	0	0	0	11,700
0001	640	6402	6406402PA	E2201	75,139	44,370	44,370	38,604	45,600	0	0	0	45,600
0001	640	6402	6406402PA	E2301	125,724	163,944	163,944	162,456	162,456	0	0	0	162,456
0001	640	6402	6406402PA	E2401	7,322	7,317	7,317	3,973	4,191	0	0	0	4,191
0001	640	6402	6406402OA	E3101	15,502	37,000	37,000	25,000	37,000	0	-22,000	0	15,000
0001	640	6402	6406402OA	E3125	2,111	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E3404	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E4001REG	2,835	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4007	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4101	840	2,050	2,050	2,050	2,050	0	0	0	2,050
0001	640	6402	6406402OA	E4205	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E4405	0	5,000	5,000	2,000	5,000	0	0	0	5,000
0001	640	6402	6406402OA	E4406	3,803	4,500	4,500	4,500	4,500	0	0	0	4,500
0001	640	6402	6406402OA	E4412	169	2,100	2,100	0	0	0	0	0	0
0001	640	6402	6406402OA	E4420	77,424	78,408	78,408	78,408	74,488	0	0	0	74,488
0001	640	6402	6406402OA	E4502	6,644	7,910	7,910	0	9,563	0	0	0	9,563
0001	640	6402	6406402OA	E4610	429	12,311	12,311	5,000	12,311	0	-2,311	0	10,000
0001	640	6402	6406402OA	E4620	106,580	135,000	135,000	135,000	135,000	0	0	0	135,000
0001	640	6402	6406402OA	E4625	7,138	8,000	8,000	8,100	8,639	0	0	0	8,639
0001	640	6402	6406402OA	E4901	383	1,000	1,000	500	1,000	0	-500	0	500
0001	640	6402	6406402OA	E4909	3,115	2,000	2,000	1,000	2,000	0	0	0	2,000
0001	640	6402	6406402OA	E4941	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	640	6402	6406402OA	E5101	901	3,500	3,500	1,000	3,500	0	-1,000	0	2,500
0001	640	6402	6406402OA	E5111	1,556	5,000	5,000	2,000	5,000	0	-3,000	0	2,000
0001	640	6402	6406402OA	E5112	0	0	0	37	0	0	0	0	0
0001	640	6402	6406402OA	E5121	2,074	18,500	18,500	15,000	18,500	0	-1,500	0	17,000
0001	640	6402	6406402OA	E5201	29,681	25,000	25,000	25,000	27,100	0	0	0	27,100
0001	640	6402	6406402OA	E5214	0	0	0	0	1	0	0	0	1
0001	640	6402	6406402OA	E5215	2,704	4,000	4,000	4,000	4,498	0	0	0	4,498

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

Fund	Dept	Unit	Appropriation	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	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	640	6402	6406402OA	E5220	Purchased Water	36	0	0	0	0	0	0	0
0001	640	6402	6406402OA	E5248	Clothing & Wearing Apparel	806	2,500	2,500	1,500	2,500	0	-500	2,000
0001	640	6402	6406402OA	E5401	Books Publicatns & Subscrptns	1,319	500	500	500	500	0	0	500
0001	640	6402	6406402OA	E5412	Dues & Memberships	1,205	1,000	1,000	1,105	1,000	0	0	1,000
0001	640	6402	6406402CA	E6401	Machinery & Equipment	28,417	55,000	47,000	47,000	55,000	0	0	55,000
0001	640	6402	6406402CA	E6405	Data Processing Equipment	0	0	8,000	8,000	0	0	0	0
TOTAL IN UNIT: 6402 Education & Government Tv					1,378,025	1,543,669	1,543,669	1,439,297	1,506,886	0	-30,811	0	1,476,075
UNIT: 6405 Digital Marketing and Communications													
0001	640	6405	6406405PA	E1201REG	1201 Regular	576,334	673,896	673,896	542,976	578,532	0	0	578,532
0001	640	6405	6406405PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	640	6405	6406405PA	E1401REG	1401 Regular	477	1	1	500	3,001	0	0	3,001
0001	640	6405	6406405PA	E1501REG	1501 Regular	1,440	480	480	480	1	0	0	1
0001	640	6405	6406405PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	640	6405	6406405PA	E2101	Fica-Taxes	34,262	42,186	42,186	33,672	36,240	0	0	36,240
0001	640	6405	6406405PA	E2105	Fica Medicare	8,013	9,882	9,882	7,896	8,460	0	0	8,460
0001	640	6405	6406405PA	E2201	Retirement Contributions-Frs	53,204	38,197	38,197	26,832	33,432	0	0	33,432
0001	640	6405	6406405PA	E2301	Insurance-Life & Health	86,484	150,748	150,748	150,852	139,248	0	0	139,248
0001	640	6405	6406405PA	E2401	Workers Compensation	2,879	3,021	3,021	1,640	3,036	0	0	3,036
0001	640	6405	6406405OA	E3101	Professional Services	368	500	500	200	500	0	0	500
0001	640	6405	6406405OA	E3404	Temp Serv/Contracted Salaries	67	2,000	2,000	1,000	2,000	0	0	2,000
0001	640	6405	6406405OA	E4001REG	4001 Regular	4,306	7,000	7,000	5,000	7,000	0	-2,000	5,000
0001	640	6405	6406405OA	E4007	Travel-Mileage	507	900	900	600	900	0	0	900
0001	640	6405	6406405OA	E4205	Postage	62	300	300	150	300	0	-150	150
0001	640	6405	6406405OA	E4406	Rent-Office Equipment	4,462	7,800	7,800	7,800	7,800	0	0	7,800
0001	640	6405	6406405OA	E4412	Rent-Storage/Warehouse Space *	0	3,000	3,000	0	0	0	0	0
0001	640	6405	6406405OA	E4420	Rent-Motor Pool Vehicles	10,087	9,890	9,890	9,890	8,208	0	0	8,208
0001	640	6405	6406405OA	E4502	Casualty Self Ins Premiums	5,221	6,855	6,855	0	8,287	0	0	8,287
0001	640	6405	6406405OA	E4620	Rep/Maint-Equipment	0	2,000	2,000	1,000	2,000	0	-1,500	500
0001	640	6405	6406405OA	E4625	Rep/Maint-Motor Pool Vehicles	3,231	3,000	3,000	3,000	3,780	0	0	3,780
0001	640	6405	6406405OA	E4674	Rep/Maint-Dp Equip	0	3,000	3,000	1,500	3,000	0	0	3,000
0001	640	6405	6406405OA	E4801	Promotl Activities (Ord 86-19)	5,658	30,000	30,000	20,000	30,000	0	-10,000	20,000
0001	640	6405	6406405OA	E4811	Promotional Items	0	1,000	1,000	1,000	1,000	0	0	1,000
0001	640	6405	6406405OA	E4941	Registration Fees	3,553	2,000	2,000	1,500	2,000	0	0	2,000
0001	640	6405	6406405OA	E5101	Office Supplies	1,559	12,000	12,000	3,000	12,000	0	-4,000	8,000
0001	640	6405	6406405OA	E5111	Office Furniture And Equipment	358	1,000	1,000	1,000	1,000	0	0	1,000
0001	640	6405	6406405OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	640	6405	6406405OA	E5121	Data Proccssng Sftwre/Accessres	15,313	18,000	18,000	14,000	18,000	0	-6,000	12,000
0001	640	6405	6406405OA	E5201	Materials/Supplies Operating	15,055	10,000	10,000	10,000	13,000	0	0	13,000
0001	640	6405	6406405OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	640	6405	6406405OA	E5215	Gasoline	849	1,600	1,600	1,600	1,123	0	0	1,123

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

Fund	Dept	Unit	Appropriation	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	E5217	0	0	0	0	1	0	0	0	1
0001	640	6405	6406405OA	E5220	209	300	300	300	300	0	0	0	300
0001	640	6405	6406405OA	E5248	0	500	500	500	500	0	0	0	500
0001	640	6405	6406405OA	E5401	4,939	4,500	4,500	4,500	4,500	0	-500	0	4,000
0001	640	6405	6406405OA	E5412	450	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	640	6405	6406405CA	E6405	7,072	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6405 Digital Marketing and Communications					846,419	1,048,058	1,048,058	854,888	931,652	0	-24,150	0	907,502
UNIT: 6406 Organizational Improvement													
0001	640	6406	6406406PA	E1201REG	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E1401REG	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E1501REG	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E1504REG	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E2101	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E2105	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E2201	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E2301	0	0	0	0	0	0	0	0	0
0001	640	6406	6406406PA	E2401	66	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4502	475	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4801	2,186	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E4802REG	1,414	0	0	0	0	0	0	0	0
0001	640	6406	6406406OA	E5101	67	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6406 Organizational Improvement					4,208	0	0	0	0	0	0	0	0
UNIT: 6407 Information Desk													
0001	640	6407	6406407PA	E1201REG	85,739	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E1301REG	0	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E1401REG	164	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E1501REG	0	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E1504REG	0	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E2101	4,949	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E2105	1,157	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E2201	7,793	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E2301	30,182	0	0	0	0	0	0	0	0
0001	640	6407	6406407PA	E2401	142	0	0	0	0	0	0	0	0
0001	640	6407	6406407OA	E4502	1,424	0	0	0	0	0	0	0	0
0001	640	6407	6406407OA	E5261	966	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6407 Information Desk					132,517	0	0	0	0	0	0	0	0
UNIT: 6440 Graphics													
0001	640	6440	6406440PB	E1201REG	334,782	355,058	355,058	398,256	424,530	0	0	0	424,530
0001	640	6440	6406440PB	E1301REG	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	640	6440	6406440PB	E1401REG 1401 Regular	11,077	15,001	15,001	10,000	9,581	0	0	0	9,581
0001	640	6440	6406440PB	E1501REG 1501 Regular	1,385	420	420	0	421	0	0	0	421
0001	640	6440	6406440PB	E1504REG 1504 Regular	2,822	1	1	0	1	0	0	0	1
0001	640	6440	6406440PB	E2101 Fica-Taxes	20,988	22,284	22,284	24,708	26,571	0	0	0	26,571
0001	640	6440	6406440PB	E2105 Fica Medicare	4,909	5,196	5,196	5,772	6,200	0	0	0	6,200
0001	640	6440	6406440PB	E2201 Retirement Contributions-Frs	31,999	19,601	19,601	19,548	25,224	0	0	0	25,224
0001	640	6440	6406440PB	E2301 Insurance-Life & Health	64,608	92,768	92,768	92,832	104,436	0	0	0	104,436
0001	640	6440	6406440PB	E2401 Workers Compensation	6,222	6,219	6,219	3,377	11,040	0	0	0	11,040
0001	640	6440	6406440OB	E3126 Interpreter Services	475	0	0	390	0	0	0	0	0
0001	640	6440	6406440OB	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E3404 Temp Serv/Contracted Salaries	7,420	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4001REG 4001 Regular	584	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	E4007 Travel-Mileage	1,042	100	100	100	100	0	0	0	100
0001	640	6440	6406440OB	E4101 Communication Services	0	420	420	420	420	0	0	0	420
0001	640	6440	6406440OB	E4103 Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
0001	640	6440	6406440OB	E4205 Postage	0	1,500	1,500	500	1,500	0	-1,000	0	500
0001	640	6440	6406440OB	E4406 Rent-Office Equipment	148,656	150,000	150,000	150,000	150,000	0	0	0	150,000
0001	640	6440	6406440OB	E4420 Rent-Motor Pool Vehicles	7,055	6,984	6,984	6,984	6,635	0	0	0	6,635
0001	640	6440	6406440OB	E4502 Casualty Self Ins Premiums	4,271	3,691	3,691	0	4,463	0	0	0	4,463
0001	640	6440	6406440OB	E4610 Repair/Maint-Buildings	0	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	640	6440	6406440OB	E4620 Rep/Maint-Equipment	27,260	20,000	20,000	20,000	20,000	0	0	0	20,000
0001	640	6440	6406440OB	E4625 Rep/Maint-Motor Pool Vehicles	3,057	2,000	2,000	2,000	3,728	0	0	0	3,728
0001	640	6440	6406440OB	E4701 Printing & Binding-Outside	107,905	170,000	170,000	150,000	170,000	0	-25,000	0	145,000
0001	640	6440	6406440OB	E4901 Oth Currnt Chrges & Obligions	50	0	0	0	0	0	0	0	0
0001	640	6440	6406440OB	E4941 Registration Fees	0	250	250	1,000	250	0	0	0	250
0001	640	6440	6406440OB	E5101 Office Supplies	4,428	4,000	4,000	4,000	4,000	0	-500	0	3,500
0001	640	6440	6406440OB	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	640	6440	6406440OB	E5121 Data Proccsng Sftwre/Accessres	6,099	5,000	5,000	7,000	5,000	0	0	0	5,000
0001	640	6440	6406440OB	E5201 Materials/Supplies Operating	291,633	284,000	279,900	250,000	284,000	0	-34,000	0	250,000
0001	640	6440	6406440OB	E5212 Safety Supplies	0	100	100	100	100	0	0	0	100
0001	640	6440	6406440OB	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	640	6440	6406440OB	E5215 Gasoline	1,524	2,400	2,400	2,400	2,698	0	0	0	2,698
0001	640	6440	6406440OB	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	640	6440	6406440OB	E5220 Purchased Water	334	750	750	750	750	0	0	0	750
0001	640	6440	6406440OB	E5248 Clothing & Wearing Apparel	411	600	600	600	600	0	0	0	600
0001	640	6440	6406440OB	E5256 Tools & Small Implements	0	300	300	300	300	0	0	0	300
0001	640	6440	6406440OB	E5401 Books Publicatns & Subscrptns	216	200	200	200	200	0	0	0	200
0001	640	6440	6406440OB	E5412 Dues & Memberships	300	400	400	400	400	0	0	0	400
0001	640	6440	6406440CB	E6401 Machinery & Equipment	29,625	0	0	0	0	0	0	0	0
0001	640	6440	6406440CB	E6405 Data Processing Equipment	0	0	4,100	4,100	0	0	0	0	0
TOTAL IN UNIT: 6440 Graphics					1,121,136	1,171,794	1,171,794	1,158,287	1,265,701	0	-60,500	0	1,205,201

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
TOTAL IN DEPT : 640					4,079,535	4,346,913	4,346,913	4,003,194	4,299,353	0	-121,961	0	4,177,392
UNIT: 6450 Legislative Affairs													
0001	645	6450	6456450PA	E1201REG 1201 Regular	127,924	126,228	126,228	132,536	133,045	0	0	0	133,045
0001	645	6450	6456450PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	645	6450	6456450PA	E2101 Fica-Taxes	6,621	6,622	6,622	6,622	6,826	0	0	0	6,826
0001	645	6450	6456450PA	E2105 Fica Medicare	1,857	1,836	1,836	1,922	1,929	0	0	0	1,929
0001	645	6450	6456450PA	E2201 Retirement Contributions-Frs	11,644	6,727	6,727	7,064	7,397	0	0	0	7,397
0001	645	6450	6456450PA	E2301 Insurance-Life & Health	6,671	11,596	11,596	11,596	11,604	0	0	0	11,604
0001	645	6450	6456450PA	E2401 Workers Compensation	286	286	286	155	555	0	0	0	555
0001	645	6450	6456450PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E3101 Professional Services	72,680	117,421	117,421	117,421	117,421	0	0	0	117,421
0001	645	6450	6456450OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E4001REG 4001 Regular	26,131	32,500	32,500	32,500	32,500	0	0	0	32,500
0001	645	6450	6456450OA	E4007 Travel-Mileage	1,409	2,500	2,500	2,500	2,500	0	0	0	2,500
0001	645	6450	6456450OA	E4205 Postage	34	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E4420 Rent-Motor Pool Vehicles	42	750	750	100	24	0	0	0	24
0001	645	6450	6456450OA	E4502 Casualty Self Ins Premiums	949	527	527	0	637	0	0	0	637
0001	645	6450	6456450OA	E4674 Rep/Maint-Dp Equip	78	0	0	0	0	0	0	0	0
0001	645	6450	6456450OA	E4801 Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	645	6450	6456450OA	E4941 Registration Fees	1,505	3,635	3,635	2,000	3,635	0	0	0	3,635
0001	645	6450	6456450OA	E5101 Office Supplies	2,277	500	500	500	500	0	0	0	500
0001	645	6450	6456450OA	E5121 Data Procssng Sftwre/Accessres	0	0	0	0	2,188	0	0	0	2,188
0001	645	6450	6456450OA	E5215 Gasoline	22	105	105	105	0	0	0	0	0
0001	645	6450	6456450OA	E5401 Books Publicatns & Subscrptns	3,256	8,500	7,600	4,500	8,500	0	0	0	8,500
0001	645	6450	6456450OA	E5412 Dues & Memberships	5,175	5,713	5,713	5,713	5,713	0	0	0	5,713
0001	645	6450	6456450CA	E6405 Data Processing Equipment	1,148	0	900	0	0	0	0	0	0
TOTAL IN UNIT: 6450 Legislative Affairs					269,708	326,450	326,450	325,234	335,978	0	0	0	335,978
UNIT: 7603 Legislative Delegation													
0001	645	7603	6457603PA	E1201REG 1201 Regular	101,857	101,472	101,472	101,472	101,878	0	0	0	101,878
0001	645	7603	6457603PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	645	7603	6457603PA	E2101 Fica-Taxes	6,052	6,288	6,288	6,288	6,312	0	0	0	6,312
0001	645	7603	6457603PA	E2105 Fica Medicare	1,415	1,476	1,476	1,476	1,476	0	0	0	1,476
0001	645	7603	6457603PA	E2201 Retirement Contributions-Frs	9,255	5,407	5,407	5,052	5,664	0	0	0	5,664
0001	645	7603	6457603PA	E2301 Insurance-Life & Health	22,119	26,181	26,181	23,208	23,208	0	0	0	23,208

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

Fund	Dept	Unit	Appropriation	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	E2401	Workers Compensation	138	138	138	75	446	0	0	446
0001	645	7603	6457603OA	E4001REG	4001 Regular	10,147	12,000	11,100	12,000	12,000	0	0	12,000
0001	645	7603	6457603OA	E4007	Travel-Mileage	902	2,000	2,000	1,000	2,000	0	0	2,000
0001	645	7603	6457603OA	E4205	Postage	0	500	500	200	500	0	0	500
0001	645	7603	6457603OA	E4406	Rent-Office Equipment	0	200	200	200	200	0	0	200
0001	645	7603	6457603OA	E4501	Ins & Surety Bonds Outside *	0	10	10	10	10	0	0	10
0001	645	7603	6457603OA	E4502	Casualty Self Ins Premiums	475	1,055	1,055	0	1,276	0	0	1,276
0001	645	7603	6457603OA	E4620	Rep/Maint-Equipment	0	250	250	250	250	0	0	250
0001	645	7603	6457603OA	E4674	Rep/Maint-Dp Equip	0	400	400	400	400	0	0	400
0001	645	7603	6457603OA	E4941	Registration Fees	0	250	250	250	250	0	0	250
0001	645	7603	6457603OA	E4946	Advertising Including Legal	0	50	50	50	50	0	0	50
0001	645	7603	6457603OA	E5101	Office Supplies	87	1,500	1,500	500	1,500	0	0	1,500
0001	645	7603	6457603OA	E5121	Data Proccsng Sftwre/Accessres	0	300	300	300	300	0	0	300
0001	645	7603	6457603OA	E5401	Books Publicatns & Subscrptns	0	1,145	1,145	0	1,145	0	0	1,145
0001	645	7603	6457603OA	E5412	Dues & Memberships	0	100	100	100	100	0	0	100
0001	645	7603	6457603CA	E6405	Data Processing Equipment	0	0	900	0	0	0	0	0
TOTAL IN UNIT: 7603 Legislative Delegation					152,447	160,726	160,726	152,831	158,969	0	0	0	158,969
TOTAL IN DEPT : 645					422,155	487,176	487,176	478,065	494,947	0	0	0	494,947
UNIT: 1110 Public Safety Administration													
0001	660	1110	6601110PA	E1201REG	1201 Regular	550,386	510,626	510,626	518,616	470,421	0	0	470,421
0001	660	1110	6601110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	660	1110	6601110PA	E1401REG	1401 Regular	333	1	1	0	15,001	0	0	15,001
0001	660	1110	6601110PA	E1501REG	1501 Regular	2,970	1	1	0	286	0	0	286
0001	660	1110	6601110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	660	1110	6601110PA	E2101	Fica-Taxes	29,095	27,793	27,793	27,994	25,021	0	0	25,021
0001	660	1110	6601110PA	E2105	Fica Medicare	7,826	7,479	7,479	7,476	6,785	0	0	6,785
0001	660	1110	6601110PA	E2201	Retirement Contributions-Frs	54,900	29,455	29,455	27,948	32,118	0	0	32,118
0001	660	1110	6601110PA	E2301	Insurance-Life & Health	67,515	92,768	92,768	92,832	81,228	0	0	81,228
0001	660	1110	6601110PA	E2401	Workers Compensation	11,035	11,024	11,024	5,985	30,161	0	0	30,161
0001	660	1110	6601110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
0001	660	1110	6601110OA	E3421	Contractual Service-Training	0	2,000	2,000	0	1	0	0	1
0001	660	1110	6601110OA	E4001REG	4001 Regular	0	4,500	4,500	3,000	1,000	0	0	1,000
0001	660	1110	6601110OA	E4007	Travel-Mileage	588	1,000	0	1,000	1,000	0	0	1,000
0001	660	1110	6601110OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000
0001	660	1110	6601110OA	E4205	Postage	0	300	300	100	300	0	0	300
0001	660	1110	6601110OA	E4406	Rent-Office Equipment	4,016	6,000	6,000	5,000	6,000	0	0	6,000
0001	660	1110	6601110OA	E4412	Rent-Storage/Warehouse Space *	810	2,250	2,250	740	1,750	0	0	1,750
0001	660	1110	6601110OA	E4420	Rent-Motor Pool Vehicles	225	0	0	500	500	0	0	500
0001	660	1110	6601110OA	E4502	Casualty Self Ins Premiums	9,631	10,883	10,883	0	13,157	0	0	13,157
0001	660	1110	6601110OA	E4620	Rep/Maint-Equipment	457	2,000	2,000	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
0001	660	1110	6601110OA	E4674	0	1,500	1,500	0	1,497	0	0	0	1,497
0001	660	1110	6601110OA	E4801	627	5,000	5,000	1,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E4941	0	2,000	2,000	0	2,000	0	0	0	2,000
0001	660	1110	6601110OA	E5101	3,187	17,051	17,051	5,000	5,000	0	0	0	5,000
0001	660	1110	6601110OA	E5111	0	2,000	2,000	0	1	0	0	0	1
0001	660	1110	6601110OA	E5112	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	E5121	21,176	30,000	30,000	50,000	26,000	0	0	0	26,000
0001	660	1110	6601110OA	E5201	2,423	3,500	3,500	3,000	3,500	0	0	0	3,500
0001	660	1110	6601110OA	E5215	327	200	200	300	563	0	0	0	563
0001	660	1110	6601110OA	E5248	69	2,500	2,500	0	2,394	0	0	0	2,394
0001	660	1110	6601110OA	E5401	0	250	250	0	250	0	0	0	250
0001	660	1110	6601110OA	E5402	0	500	500	0	500	0	0	0	500
0001	660	1110	6601110OA	E5412	40	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 1110 Public Safety Administration					773,136	779,583	778,583	757,491	740,436	0	0	0	740,436
UNIT: 1120 Adult Entertainment Id													
0001	660	1120	6601120PA	E1201REG	29,590	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E1401REG	0	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E1501REG	0	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E1504REG	0	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2101	1,637	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2105	383	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2201	2,670	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2301	13,776	0	0	0	0	0	0	0	0
0001	660	1120	6601120PA	E2401	104	0	0	0	0	0	0	0	0
0001	660	1120	6601120OA	E4620	1,871	1,200	1,200	0	1,200	0	0	0	1,200
0001	660	1120	6601120OA	E5101	0	2,822	2,822	0	2,822	0	0	0	2,822
0001	660	1120	6601120OA	E5121	0	2,400	2,400	0	2,400	0	0	0	2,400
TOTAL IN UNIT: 1120 Adult Entertainment Id					50,031	6,422	6,422	0	6,422	0	0	0	6,422
UNIT: 111T Public Safety Admin Info Technology													
0001	660	111T	660111TPA	E1201REG	318,683	290,751	290,751	315,000	0	0	0	0	0
0001	660	111T	660111TPA	E1301REG	0	1	1	0	0	0	0	0	0
0001	660	111T	660111TPA	E1401REG	11,966	30,001	30,001	16,000	0	0	0	0	0
0001	660	111T	660111TPA	E1501REG	2,805	1	1	0	0	0	0	0	0
0001	660	111T	660111TPA	E1504REG	0	1	1	0	0	0	0	0	0
0001	660	111T	660111TPA	E2101	20,041	18,204	18,204	18,204	0	0	0	0	0
0001	660	111T	660111TPA	E2105	4,687	4,260	4,260	4,260	0	0	0	0	0
0001	660	111T	660111TPA	E2201	30,086	15,650	15,650	14,616	0	0	0	0	0
0001	660	111T	660111TPA	E2301	45,431	46,384	46,384	46,416	0	0	0	0	0
0001	660	111T	660111TPA	E2401	525	525	525	285	0	0	0	0	0
0001	660	111T	660111TOA	E4007	0	0	1,000	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: 11IT Public Safety Admin Info Technology					434,224	405,778	406,778	414,781	0	0	0	0	0
UNIT: 2200 ACC-Administration													
0001	660	2200	6602200PA	E1201REG 1201 Regular	536,275	339,237	339,237	315,576	343,611	0	0	0	343,611
0001	660	2200	6602200PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	E1401REG 1401 Regular	5,295	8,001	8,001	3,000	8,000	0	0	0	8,000
0001	660	2200	6602200PA	E1501REG 1501 Regular	4,931	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	2200	6602200PA	E2101 Fica-Taxes	31,938	20,832	20,832	19,222	21,106	0	0	0	21,106
0001	660	2200	6602200PA	E2105 Fica Medicare	7,598	5,001	5,001	4,584	5,016	0	0	0	5,016
0001	660	2200	6602200PA	E2201 Retirement Contributions-Frs	48,171	18,390	18,390	15,708	19,260	0	0	0	19,260
0001	660	2200	6602200PA	E2301 Insurance-Life & Health	107,646	81,148	81,148	81,228	81,228	0	0	0	81,228
0001	660	2200	6602200PA	E2401 Workers Compensation	1,186	1,185	1,185	643	1,510	0	0	0	1,510
0001	660	2200	6602200XA	E3070 Operating Expense-Charge Off	-202,239	-202,239	-202,239	-202,239	-202,239	0	0	0	-202,239
0001	660	2200	6602200OA	E3129 Collection Agency Fees	272	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E3401 Other Contractual Services *	30	536,250	536,250	536,250	566,250	0	0	0	566,250
0001	660	2200	6602200OA	E4001REG 4001 Regular	5	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4007 Travel-Mileage	259	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4205 Postage	76,152	24,000	24,000	28,000	24,000	0	0	0	24,000
0001	660	2200	6602200OA	E4301 Utilities/Electric	83,808	95,000	95,000	93,000	95,000	0	0	0	95,000
0001	660	2200	6602200OA	E4304 Utilities/Water	34,351	26,999	26,999	40,000	40,000	0	0	0	40,000
0001	660	2200	6602200OA	E4308 Utilities/Gas	27,824	35,999	35,999	27,000	30,000	0	0	0	30,000
0001	660	2200	6602200OA	E4310 Utilities/Waste Disposal	33,208	23,001	23,001	34,000	35,000	0	0	0	35,000
0001	660	2200	6602200OA	E4401 Rent	153	0	0	160	200	0	0	0	200
0001	660	2200	6602200OA	E4406 Rent-Office Equipment	3,521	1,691	1,691	4,180	4,500	0	0	0	4,500
0001	660	2200	6602200OA	E4502 Casualty Self Ins Premiums	69,762	102,348	102,348	0	123,733	0	0	0	123,733
0001	660	2200	6602200OA	E4620 Rep/Maint-Equipment	684	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E4674 Rep/Maint-Dp Equip	0	7,500	7,500	0	1,000	0	0	0	1,000
0001	660	2200	6602200OA	E4801 Promotl Activities (Ord 86-19)	0	499	499	0	0	0	0	0	0
0001	660	2200	6602200OA	E5101 Office Supplies	2,798	7,927	7,927	2,300	5,000	0	0	0	5,000
0001	660	2200	6602200OA	E5111 Office Furniture And Equipment	0	1,712	1,212	0	0	0	0	0	0
0001	660	2200	6602200OA	E5121 Data Proccsng Sftwre/Accessres	96,898	3,800	3,800	4,200	3,000	0	0	0	3,000
0001	660	2200	6602200OA	E5201 Materials/Supplies Operating	3,622	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E5220 Purchased Water	161	0	0	150	0	0	0	0	0
0001	660	2200	6602200OA	E5230 Medicine & Drugs	18	0	0	0	0	0	0	0	0
0001	660	2200	6602200OA	E5248 Clothing & Wearing Apparel	329	1,850	1,850	0	1,000	0	0	0	1,000
0001	660	2200	6602200OA	E5261 Stock For Resale	9,800	0	0	8,800	10,000	0	0	0	10,000
0001	660	2200	6602200OA	E5401 Books Publicatns & Subscrptns	470	320	320	0	320	0	0	0	320
0001	660	2200	6602200OA	E5412 Dues & Memberships	200	600	600	0	600	0	0	0	600
TOTAL IN UNIT: 2200 ACC-Administration					985,125	1,141,054	1,140,554	1,015,762	1,217,098	0	0	0	1,217,098
UNIT: 2210 ACC-Shelter Operations													
0001	660	2210	6602210PA	E1201REG 1201 Regular	1,245,076	1,225,972	1,225,972	1,186,728	1,214,243	0	-49,314	0	1,164,929

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
0001	660	2210	6602210OA	E5412	Dues & Memberships	180	0	0	800	0	0	0	0
TOTAL IN UNIT: 2210 ACC-Shelter Operations					2,234,788	2,286,757	2,286,757	2,161,125	2,193,490	0	-67,494	0	2,125,996
UNIT: 2220 Animal Care & Control-Field Operations													
0001	660	2220	6602220PA	E1201REG	1201 Regular	1,905,304	1,918,869	1,918,869	1,902,576	1,871,313	0	0	1,871,313
0001	660	2220	6602220PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	660	2220	6602220PA	E1401REG	1401 Regular	55,394	60,001	60,001	56,000	60,000	0	0	60,000
0001	660	2220	6602220PA	E1501REG	1501 Regular	5,830	1	1	0	1	0	0	1
0001	660	2220	6602220PA	E1504REG	1504 Regular	14,949	1	1	0	1	0	0	1
0001	660	2220	6602220PA	E2101	Fica-Taxes	119,145	120,144	120,144	117,936	120,396	0	0	120,396
0001	660	2220	6602220PA	E2105	Fica Medicare	27,865	28,092	28,092	27,576	28,128	0	0	28,128
0001	660	2220	6602220PA	E2201	Retirement Contributions-Frs	178,613	105,855	105,855	94,572	108,864	0	0	108,864
0001	660	2220	6602220PA	E2301	Insurance-Life & Health	366,841	543,412	543,412	545,388	545,388	0	0	545,388
0001	660	2220	6602220PA	E2401	Workers Compensation	73,816	73,333	73,333	39,816	118,659	0	0	118,659
0001	660	2220	6602220XA	E3080	Operating Expense-Indirect	71,045	71,045	71,045	71,045	71,045	0	0	71,045
0001	660	2220	6602220OA	E3125	Legal Services	3,965	1	1	2,000	3,000	0	0	3,000
0001	660	2220	6602220OA	E3161	Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E3401	Other Contractual Services *	37,595	20,000	20,000	26,000	25,000	0	0	25,000
0001	660	2220	6602220OA	E3421	Contractual Service-Training	0	1,001	1,001	0	0	0	0	0
0001	660	2220	6602220OA	E3431	Laboratory Testing	0	177	177	0	0	0	0	0
0001	660	2220	6602220OA	E4001REG	4001 Regular	1,351	5,000	5,000	640	1,500	0	0	1,500
0001	660	2220	6602220OA	E4007	Travel-Mileage	193	150	150	100	200	0	0	200
0001	660	2220	6602220OA	E4301	Utilities/Electric	10,115	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4304	Utilities/Water	215	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4308	Utilities/Gas	2,236	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4310	Utilities/Waste Disposal	75	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4406	Rent-Office Equipment	3,567	6,113	6,113	4,600	6,000	0	0	6,000
0001	660	2220	6602220OA	E4420	Rent-Motor Pool Vehicles	146,050	162,994	162,994	162,994	175,348	0	0	175,348
0001	660	2220	6602220OA	E4502	Casualty Self Ins Premiums	21,823	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4610	Repair/Maint-Buildings	1,305	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4620	Rep/Maint-Equipment	369	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4625	Rep/Maint-Motor Pool Vehicles	85,969	100,000	100,000	101,000	60,188	0	0	60,188
0001	660	2220	6602220OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E4921	Filing Fees	13,555	9,240	9,240	12,300	15,000	0	0	15,000
0001	660	2220	6602220OA	E4941	Registration Fees	278	4,000	4,000	3,425	4,000	0	0	4,000
0001	660	2220	6602220OA	E5101	Office Supplies	6,343	3,155	3,155	3,800	3,900	0	0	3,900
0001	660	2220	6602220OA	E5111	Office Furniture And Equipment	0	2,001	2,001	0	0	0	0	0
0001	660	2220	6602220OA	E5113	Radio Equipment/Installation	0	100	100	0	100	0	0	100
0001	660	2220	6602220OA	E5121	Data Procsgng Sftwre/Accessres	7,926	0	0	12,300	0	0	0	0
0001	660	2220	6602220OA	E5201	Materials/Supplies Operating	10,027	0	0	160	0	0	0	0
0001	660	2220	6602220OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0
0001	660	2220	6602220OA	E5214	Diesel Fuel *Sobj	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	660	2220	6602220OA	E5215 Gasoline	117,676	150,000	150,000	117,000	157,498	0	0	0	157,498
0001	660	2220	6602220OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	660	2220	6602220OA	E5248 Clothing & Wearing Apparel	4,583	4,687	4,687	4,700	4,684	0	0	0	4,684
0001	660	2220	6602220OA	E5401 Books Publicatns & Subscrptns	782	0	0	800	0	0	0	0	0
0001	660	2220	6602220OA	E5402 Educational Training Materials	0	250	250	0	0	0	0	0	0
0001	660	2220	6602220OA	E5412 Dues & Memberships	786	0	0	0	0	0	0	0	0
0001	660	2220	6602220CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2220 Animal Care & Control-Field Operations					3,295,585	3,389,623	3,389,623	3,306,728	3,380,216	0	0	0	3,380,216
UNIT: 2230 Animal Care-Clinic Operations													
0001	660	2230	6602230PB	E1201REG 1201 Regular	788,763	741,668	741,668	823,176	722,296	0	0	0	722,296
0001	660	2230	6602230PB	E1301REG 1301 Regular	17,556	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	E1401REG 1401 Regular	36,522	37,001	37,001	37,000	37,000	0	0	0	37,000
0001	660	2230	6602230PB	E1501REG 1501 Regular	1,800	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	E1504REG 1504 Regular	4,490	1	1	0	1	0	0	0	1
0001	660	2230	6602230PB	E2101 Fica-Taxes	50,956	46,464	46,464	51,036	52,452	0	0	0	52,452
0001	660	2230	6602230PB	E2105 Fica Medicare	11,917	10,884	10,884	11,976	12,264	0	0	0	12,264
0001	660	2230	6602230PB	E2201 Retirement Contributions-Frs	74,370	42,043	42,043	41,016	47,028	0	0	0	47,028
0001	660	2230	6602230PB	E2301 Insurance-Life & Health	153,493	185,536	185,536	197,268	197,268	0	0	0	197,268
0001	660	2230	6602230PB	E2401 Workers Compensation	22,142	22,098	22,098	11,998	54,098	0	0	0	54,098
0001	660	2230	6602230XA	E3070 Operating Expense-Charge Off	-200,000	0	0	0	0	0	0	0	0
0001	660	2230	6602230XA	E3080 Operating Expense-Indirect	32,775	32,775	32,775	32,775	32,775	0	0	0	32,775
0001	660	2230	6602230OB	E3101 Professional Services	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E3401 Other Contractual Services *	3,158	5,000	5,000	1,200	4,000	0	0	0	4,000
0001	660	2230	6602230OB	E3431 Laboratory Testing	5,799	2,824	2,824	1,500	2,825	0	0	0	2,825
0001	660	2230	6602230OB	E4001REG 4001 Regular	1,165	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4205 Postage	52	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E4406 Rent-Office Equipment	302	2,440	2,440	1,400	2,500	0	0	0	2,500
0001	660	2230	6602230OB	E4620 Rep/Maint-Equipment	2,683	0	0	3,200	0	0	0	0	0
0001	660	2230	6602230OB	E4909 Licenses & Permits	716	2,000	2,000	250	1,000	0	0	0	1,000
0001	660	2230	6602230OB	E4941 Registration Fees	685	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E5101 Office Supplies	288	11,432	11,432	820	1,000	0	0	0	1,000
0001	660	2230	6602230OB	E5111 Office Furniture And Equipment	0	2,470	2,470	0	0	0	0	0	0
0001	660	2230	6602230OB	E5121 Data Proccsng Sftwre/Accessres	0	1	1	6,150	0	0	0	0	0
0001	660	2230	6602230OB	E5201 Materials/Supplies Operating	13,424	0	0	950	0	0	0	0	0
0001	660	2230	6602230OB	E5212 Safety Supplies	0	1,964	1,964	0	1,000	0	0	0	1,000
0001	660	2230	6602230OB	E5220 Purchased Water	27	0	0	0	0	0	0	0	0
0001	660	2230	6602230OB	E5230 Medicine & Drugs	89,120	90,000	90,000	99,000	50,000	0	0	0	50,000
0001	660	2230	6602230OB	E5231 Medical-Surgicl Supplies	76,975	73,320	73,320	83,000	35,000	0	0	0	35,000
0001	660	2230	6602230OB	E5248 Clothing & Wearing Apparel	46	2,668	2,668	2,668	2,000	0	0	0	2,000
0001	660	2230	6602230OB	E5401 Books Publicatns & Subscrptns	867	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	660	2280	6602280PB	E2401	Workers Compensation	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4301	Utilities/Electric	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4304	Utilities/Water	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4310	Utilities/Waste Disposal	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E5101	Office Supplies	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E5230	Medicine & Drugs	0	0	0	0	0	0	0	0
0001	660	2280	6602280OB	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic					0	0	0	0	0	0	0	0	0
UNIT: 22IT ACC Info Technology													
0001	660	22IT	66022ITPA	E1201REG	1201 Regular	78,490	77,410	77,410	78,192	0	0	0	0
0001	660	22IT	66022ITPA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0
0001	660	22IT	66022ITPA	E1401REG	1401 Regular	0	1	1	0	0	0	0	0
0001	660	22IT	66022ITPA	E1501REG	1501 Regular	825	1	1	0	0	0	0	0
0001	660	22IT	66022ITPA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0
0001	660	22IT	66022ITPA	E2101	Fica-Taxes	4,713	4,848	4,848	4,848	0	0	0	0
0001	660	22IT	66022ITPA	E2105	Fica Medicare	1,102	1,128	1,128	1,128	0	0	0	0
0001	660	22IT	66022ITPA	E2201	Retirement Contributions-Frs	7,132	4,168	4,168	3,888	0	0	0	0
0001	660	22IT	66022ITPA	E2301	Insurance-Life & Health	15,441	11,596	11,596	17,000	0	0	0	0
0001	660	22IT	66022ITPA	E2401	Workers Compensation	0	0	0	0	0	0	0	0
0001	660	22IT	66022ITOA	E4007	Travel-Mileage	0	0	500	0	0	0	0	0
TOTAL IN UNIT: 22IT ACC Info Technology					107,704	99,154	99,654	105,056	0	0	0	0	0
UNIT: 3220 Victim Services And Support													
0001	660	3220	6603220PA	E1201REG	1201 Regular	120,705	117,992	117,992	120,024	81,769	0	0	81,769
0001	660	3220	6603220PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	660	3220	6603220PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	660	3220	6603220PA	E1501REG	1501 Regular	770	1	1	0	1	0	0	1
0001	660	3220	6603220PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	660	3220	6603220PA	E2101	Fica-Taxes	7,250	7,392	7,392	7,392	5,090	0	0	5,090
0001	660	3220	6603220PA	E2105	Fica Medicare	1,696	1,728	1,728	1,728	1,184	0	0	1,184
0001	660	3220	6603220PA	E2201	Retirement Contributions-Frs	11,831	7,363	7,363	5,664	5,476	0	0	5,476
0001	660	3220	6603220PA	E2301	Insurance-Life & Health	21,816	23,192	23,192	23,208	23,208	0	0	23,208
0001	660	3220	6603220PA	E2401	Workers Compensation	1,164	1,164	1,164	632	629	0	0	629
0001	660	3220	6603220OA	E3401	Other Contractual Services *	9,750	1	1	50,000	1	0	0	1
0001	660	3220	6603220OA	E3421	Contractual Service-Training	0	2	2	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	3220	6603220OA	E4001REG 4001 Regular	265	12,722	12,722	0	724	0	0	0	724
0001	660	3220	6603220OA	E4007 Travel-Mileage	2,013	3,250	3,250	0	2,410	0	0	0	2,410
0001	660	3220	6603220OA	E4205 Postage	121	195	195	0	195	0	0	0	195
0001	660	3220	6603220OA	E4406 Rent-Office Equipment	1,937	1,105	1,105	1,300	1,105	0	0	0	1,105
0001	660	3220	6603220OA	E4420 Rent-Motor Pool Vehicles	158	250	250	320	250	0	0	0	250
0001	660	3220	6603220OA	E4502 Casualty Self Ins Premiums	18,136	18,883	18,883	0	22,829	0	0	0	22,829
0001	660	3220	6603220OA	E4610 Repair/Maint-Buildings	0	1	1	0	0	0	0	0	0
0001	660	3220	6603220OA	E4620 Rep/Maint-Equipment	0	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	E4625 Rep/Maint-Motor Pool Vehicles	0	500	500	0	400	0	0	0	400
0001	660	3220	6603220OA	E4674 Rep/Maint-Dp Equip	103	0	0	0	0	0	0	0	0
0001	660	3220	6603220OA	E4801 Promotl Activities (Ord 86-19)	303	130	130	0	130	0	0	0	130
0001	660	3220	6603220OA	E4941 Registration Fees	25	390	390	0	390	0	0	0	390
0001	660	3220	6603220OA	E4945 Advertising	0	13	13	0	0	0	0	0	0
0001	660	3220	6603220OA	E5101 Office Supplies	2,470	3,322	3,322	400	3,000	0	0	0	3,000
0001	660	3220	6603220OA	E5111 Office Furniture And Equipment	0	1	1	0	0	0	0	0	0
0001	660	3220	6603220OA	E5112 Telephone Equipment/Install	0	1	1	0	0	0	0	0	0
0001	660	3220	6603220OA	E5121 Data Proccsng Sftwre/Accessres	2,951	520	520	1,800	520	0	0	0	520
0001	660	3220	6603220OA	E5201 Materials/Supplies Operating	488	1	1	0	1	0	0	0	1
0001	660	3220	6603220OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E5215 Gasoline	117	400	400	0	448	0	0	0	448
0001	660	3220	6603220OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	660	3220	6603220OA	E5248 Clothing & Wearing Apparel	0	2,001	2,001	0	0	0	0	0	0
0001	660	3220	6603220OA	E5401 Books Publicatns & Subscrptns	0	250	250	0	250	0	0	0	250
0001	660	3220	6603220OA	E5412 Dues & Memberships	50	120	120	0	120	0	0	0	120
0001	660	3220	6603220CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3220 Victim Services And Support					204,118	203,023	203,023	212,468	150,267	0	0	0	150,267
UNIT: 3270 Victim Services-Advocacy													
0001	660	3270	6603270PA	E1201REG 1201 Regular	1,199,082	1,151,799	1,130,072	1,156,433	1,149,479	0	0	0	1,149,479
0001	660	3270	6603270PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	E1401REG 1401 Regular	1,091	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	E1501REG 1501 Regular	1,540	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	3270	6603270PA	E2101 Fica-Taxes	71,331	72,161	70,933	70,491	70,767	0	0	0	70,767
0001	660	3270	6603270PA	E2105 Fica Medicare	16,682	16,859	16,571	16,475	16,561	0	0	0	16,561
0001	660	3270	6603270PA	E2201 Retirement Contributions-Frs	109,715	62,750	60,677	56,532	64,968	0	0	0	64,968
0001	660	3270	6603270PA	E2301 Insurance-Life & Health	241,153	289,892	283,277	281,977	281,977	0	0	0	281,977
0001	660	3270	6603270PA	E2401 Workers Compensation	2,343	3,960	3,960	2,150	5,943	0	0	0	5,943
0001	660	3270	6603270OA	E3401 Other Contractual Services *	29,250	1	1	30,000	30,000	0	0	0	30,000
0001	660	3270	6603270OA	E4001REG 4001 Regular	1,437	9,121	9,121	0	3,300	0	0	0	3,300
0001	660	3270	6603270OA	E4007 Travel-Mileage	18,670	11,550	11,550	19,000	20,000	0	0	0	20,000
0001	660	3270	6603270OA	E4205 Postage	0	1,140	1,140	0	140	0	0	0	140

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

Fund	Dept	Unit	Appropriation	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	E4406	Rent-Office Equipment	6,698	7,968	7,968	7,000	7,968	0	0	0	7,968
0001	660	3270	6603270OA	E4418	Rental-Pager Services	333	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4620	Rep/Maint-Equipment	0	760	760	0	0	0	0	0	0
0001	660	3270	6603270OA	E4801	Promotl Activities (Ord 86-19)	0	2,010	2,010	0	0	0	0	0	0
0001	660	3270	6603270OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	660	3270	6603270OA	E4941	Registration Fees	140	2,280	2,280	0	280	0	0	0	280
0001	660	3270	6603270OA	E4945	Advertising	0	2,276	2,276	0	0	0	0	0	0
0001	660	3270	6603270OA	E5101	Office Supplies	5,257	18,458	18,458	6,000	5,000	0	0	0	5,000
0001	660	3270	6603270OA	E5111	Office Furniture And Equipment	0	10,090	10,090	0	3,900	0	0	0	3,900
0001	660	3270	6603270OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	1,000	0	0	0	0	0
0001	660	3270	6603270OA	E5248	Clothing & Wearing Apparel	1,991	1	1	0	0	0	0	0	0
0001	660	3270	6603270OA	E5401	Books Publicatns & Subscrptns	0	380	380	0	380	0	0	0	380
0001	660	3270	6603270OA	E5412	Dues & Memberships	0	760	760	0	760	0	0	0	760
0001	660	3270	6603270XA	E9516	Admin Costs - Charge Off	0	0	-103,706	0	-103,706	0	0	0	-103,706
TOTAL IN UNIT: 3270 Victim Services-Advocacy						1,706,713	1,664,220	1,528,583	1,647,058	1,557,721	0	0	0	1,557,721
UNIT: 3280 Victim Services-Therapy														
0001	660	3280	6603280PA	E1201REG	1201 Regular	146,230	144,948	144,948	146,412	148,518	0	0	0	148,518
0001	660	3280	6603280PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	3280	6603280PA	E2101	Fica-Taxes	8,673	9,072	9,072	9,072	9,108	0	0	0	9,108
0001	660	3280	6603280PA	E2105	Fica Medicare	2,028	2,124	2,124	2,124	2,124	0	0	0	2,124
0001	660	3280	6603280PA	E2201	Retirement Contributions-Frs	13,409	7,809	7,809	7,308	8,172	0	0	0	8,172
0001	660	3280	6603280PA	E2301	Insurance-Life & Health	35,579	34,788	34,788	34,812	34,812	0	0	0	34,812
0001	660	3280	6603280PA	E2401	Workers Compensation	961	961	961	522	1,237	0	0	0	1,237
0001	660	3280	6603280OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4001REG	4001 Regular	87	1,320	1,320	0	1,320	0	0	0	1,320
0001	660	3280	6603280OA	E4007	Travel-Mileage	2,222	2,750	2,750	1,100	2,750	0	0	0	2,750
0001	660	3280	6603280OA	E4205	Postage	0	165	165	0	165	0	0	0	165
0001	660	3280	6603280OA	E4406	Rent-Office Equipment	0	935	935	0	935	0	0	0	935
0001	660	3280	6603280OA	E4620	Rep/Maint-Equipment	0	110	110	0	110	0	0	0	110
0001	660	3280	6603280OA	E4801	Promotl Activities (Ord 86-19)	0	110	110	0	110	0	0	0	110
0001	660	3280	6603280OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
0001	660	3280	6603280OA	E4941	Registration Fees	512	330	330	0	430	0	0	0	430
0001	660	3280	6603280OA	E4945	Advertising	0	11	11	0	0	0	0	0	0
0001	660	3280	6603280OA	E5101	Office Supplies	0	2,828	2,828	0	2,828	0	0	0	2,828
0001	660	3280	6603280OA	E5121	Data Proccsng Sftwre/Accessres	0	440	440	0	440	0	0	0	440
0001	660	3280	6603280OA	E5401	Books Publicatns & Subscrptns	0	55	55	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	3280	6603280OA	E5412	Dues & Memberships	0	110	110	0	110	0	0	0	110
TOTAL IN UNIT: 3280 Victim Services-Therapy						209,702	208,870	208,870	201,350	213,273	0	0	0	213,273
UNIT: 5200 Justice Services Admin														
0001	660	5200	6605200PA	E1201REG	1201 Regular	124,039	124,419	218,016	194,676	194,558	0	0	0	194,558
0001	660	5200	6605200PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	E1401REG	1401 Regular	182	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	E1501REG	1501 Regular	2,325	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	5200	6605200PA	E2101	Fica-Taxes	7,497	7,800	13,603	12,072	12,120	0	0	0	12,120
0001	660	5200	6605200PA	E2105	Fica Medicare	1,753	1,824	3,181	2,820	2,844	0	0	0	2,844
0001	660	5200	6605200PA	E2201	Retirement Contributions-Frs	11,254	6,700	11,688	9,684	10,860	0	0	0	10,860
0001	660	5200	6605200PA	E2301	Insurance-Life & Health	27,204	23,192	34,792	34,812	34,812	0	0	0	34,812
0001	660	5200	6605200PA	E2401	Workers Compensation	295	517	517	281	1,158	0	0	0	1,158
0001	660	5200	6605200OA	E3401	Other Contractual Services *	194	2	2	0	500	0	0	0	500
0001	660	5200	6605200OA	E4001REG	4001 Regular	0	3,000	3,000	0	1,500	0	0	0	1,500
0001	660	5200	6605200OA	E4007	Travel-Mileage	2,534	3,999	3,499	130	3,500	0	0	0	3,500
0001	660	5200	6605200OA	E4101	Communication Services	0	3,000	3,000	0	0	0	0	0	0
0001	660	5200	6605200OA	E4205	Postage	18	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4406	Rent-Office Equipment	2,069	1	1	3,800	3,500	0	0	0	3,500
0001	660	5200	6605200OA	E4502	Casualty Self Ins Premiums	1,268	1,433	1,433	0	1,732	0	0	0	1,732
0001	660	5200	6605200OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
0001	660	5200	6605200OA	E4620	Rep/Maint-Equipment	0	5,000	5,000	0	0	0	0	0	0
0001	660	5200	6605200OA	E4801	Promotl Activities (Ord 86-19)	245	2,000	2,000	0	500	0	0	0	500
0001	660	5200	6605200OA	E4941	Registration Fees	0	500	500	0	1,500	0	0	0	1,500
0001	660	5200	6605200OA	E5101	Office Supplies	3,879	12,364	6,664	0	4,000	0	0	0	4,000
0001	660	5200	6605200OA	E5111	Office Furniture And Equipment	545	9,999	9,999	11,000	1,000	0	0	0	1,000
0001	660	5200	6605200OA	E5121	Data Proccsng Sftwre/Accessres	492	1	1	9,500	2,000	0	0	0	2,000
0001	660	5200	6605200OA	E5201	Materials/Supplies Operating	447	9,278	9,278	0	1,000	0	0	0	1,000
0001	660	5200	6605200OA	E5248	Clothing & Wearing Apparel	0	3,000	3,000	0	0	0	0	0	0
0001	660	5200	6605200OA	E5401	Books Publicatns & Subscrptns	0	500	500	0	500	0	0	0	500
0001	660	5200	6605200OA	E5412	Dues & Memberships	350	500	500	0	500	0	0	0	500
TOTAL IN UNIT: 5200 Justice Services Admin						186,588	219,033	330,178	278,775	278,088	0	0	0	278,088
UNIT: 5214 PreTrial Services & Supervised OR														
0001	660	5214	6605214PA	E1201REG	1201 Regular	961,465	889,485	795,888	782,604	805,756	0	0	0	805,756
0001	660	5214	6605214PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	E1401REG	1401 Regular	161	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	E1501REG	1501 Regular	8,722	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	5214	6605214PA	E2101	Fica-Taxes	58,267	55,231	49,428	48,504	50,424	0	0	0	50,424
0001	660	5214	6605214PA	E2105	Fica Medicare	13,627	13,396	12,039	11,328	11,724	0	0	0	11,724
0001	660	5214	6605214PA	E2201	Retirement Contributions-Frs	88,069	47,925	42,937	38,964	45,240	0	0	0	45,240

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	
0001	660	5214	6605214PA	E2301	Insurance-Life & Health	235,075	258,626	247,026	255,288	255,288	0	0	0	255,288
0001	660	5214	6605214PA	E2401	Workers Compensation	3,500	3,499	3,499	1,900	3,988	0	0	0	3,988
0001	660	5214	6605214OA	E4001REG	4001 Regular	1,417	301	301	2,000	2,000	0	0	0	2,000
0001	660	5214	6605214OA	E4007	Travel-Mileage	2,007	5,000	5,000	3,000	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
0001	660	5214	6605214OA	E4205	Postage	0	2,001	2,001	0	2,000	0	0	0	2,000
0001	660	5214	6605214OA	E4406	Rent-Office Equipment	5,243	10,000	10,000	6,000	6,000	0	0	0	6,000
0001	660	5214	6605214OA	E4412	Rent-Storage/Warehouse Space *	12	500	500	100	500	0	0	0	500
0001	660	5214	6605214OA	E4418	Rental-Pager Services	75	0	0	200	500	0	0	0	500
0001	660	5214	6605214OA	E4420	Rent-Motor Pool Vehicles	88	0	0	100	183	0	0	0	183
0001	660	5214	6605214OA	E4502	Casualty Self Ins Premiums	15,855	17,916	17,916	0	21,660	0	0	0	21,660
0001	660	5214	6605214OA	E4601	Repair & Maintenance	0	2,500	2,500	0	2,500	0	0	0	2,500
0001	660	5214	6605214OA	E4622	Rep/Maint-Telephone	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	5214	6605214OA	E4674	Rep/Maint-Dp Equip	209	0	0	500	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E4909	Licenses & Permits	770	0	0	1,000	1,000	0	0	0	1,000
0001	660	5214	6605214OA	E4941	Registration Fees	325	6,000	6,000	1,000	6,000	0	0	0	6,000
0001	660	5214	6605214OA	E5101	Office Supplies	8,997	16,000	16,000	6,000	6,000	0	0	0	6,000
0001	660	5214	6605214OA	E5111	Office Furniture And Equipment	0	1	1	2,000	2,084	0	0	0	2,084
0001	660	5214	6605214OA	E5121	Data Proccsng Sftwre/Accessres	1,363	1	1	1,300	2,000	0	0	0	2,000
0001	660	5214	6605214OA	E5214	Diesel Fuel *Sobj	0	0	0	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	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	660	5214	6605214OA	E5401	Books Publicatns & Subscrptns	0	1,000	1,000	0	2,000	0	0	0	2,000
0001	660	5214	6605214OA	E5412	Dues & Memberships	75	100	100	100	1,100	0	0	0	1,100
TOTAL IN UNIT: 5214 PreTrial Services & Supervised OR						1,405,321	1,334,487	1,217,142	1,161,888	1,238,954	0	0	0	1,238,954
UNIT: 5216 Legal Aid-Public Guardianship														
0001	660	5216	6605216GA	E8201	Contributions-Non-Govts Agnces	184,530	154,530	154,530	154,530	154,530	0	0	0	154,530
TOTAL IN UNIT: 5216 Legal Aid-Public Guardianship						184,530	154,530	154,530	154,530	154,530	0	0	0	154,530
UNIT: 5219 Guardian Ad-Litem for Children														
0001	660	5219	6605219PA	E1201REG	1201 Regular	75,746	70,451	70,451	71,532	71,078	0	0	0	71,078
0001	660	5219	6605219PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219PA	E2101	Fica-Taxes	4,539	4,423	4,423	4,428	4,452	0	0	0	4,452
0001	660	5219	6605219PA	E2105	Fica Medicare	1,061	1,038	1,038	1,032	1,044	0	0	0	1,044
0001	660	5219	6605219PA	E2201	Retirement Contributions-Frs	6,949	3,813	3,813	3,564	3,996	0	0	0	3,996
0001	660	5219	6605219PA	E2301	Insurance-Life & Health	17,737	23,188	23,188	23,208	23,208	0	0	0	23,208
0001	660	5219	6605219PA	E2401	Workers Compensation	217	217	217	118	378	0	0	0	378
0001	660	5219	6605219OA	E4001REG	4001 Regular	0	1,000	1,000	500	1,000	0	0	0	1,000
0001	660	5219	6605219OA	E4007	Travel-Mileage	0	2,999	2,999	2,000	2,999	0	0	0	2,999

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

Fund	Dept	Unit	Appropriation	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	5219	6605219OA	E4406	Rent-Office Equipment	0	4,000	4,000	1,000	4,000	0	0	0	4,000
0001	660	5219	6605219OA	E4502	Casualty Self Ins Premiums	1,903	2,150	2,150	0	2,600	0	0	0	2,600
0001	660	5219	6605219OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E4801	Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
0001	660	5219	6605219OA	E5101	Office Supplies	84	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	660	5219	6605219OA	E5111	Office Furniture And Equipment	0	1,300	1,300	1,000	1,300	0	0	0	1,300
0001	660	5219	6605219OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
0001	660	5219	6605219OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5219 Guardian Ad-Litem for Children						108,235	116,590	116,590	110,382	118,066	0	0	0	118,066
UNIT: 5220 Child Protective Services														
0001	660	5220	6605220OA	E3401	Other Contractual Services *	0	0	0	0	160,000	0	0	0	160,000
0001	660	5220	6605220GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5220 Child Protective Services						0	0	0	0	160,000	0	0	0	160,000
UNIT: 5223 Juvenile Court Support Services														
0001	660	5223	6605223PA	E1201REG	1201 Regular	146,145	142,928	142,928	144,372	143,475	0	0	0	143,475
0001	660	5223	6605223PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223PA	E2101	Fica-Taxes	8,704	8,952	8,952	8,952	8,988	0	0	0	8,988
0001	660	5223	6605223PA	E2105	Fica Medicare	2,036	2,100	2,100	2,100	2,100	0	0	0	2,100
0001	660	5223	6605223PA	E2201	Retirement Contributions-Frs	13,166	7,689	7,689	7,020	8,892	0	0	0	8,892
0001	660	5223	6605223PA	E2301	Insurance-Life & Health	21,182	34,788	34,788	34,812	34,812	0	0	0	34,812
0001	660	5223	6605223PA	E2401	Workers Compensation	239	239	239	130	763	0	0	0	763
0001	660	5223	6605223OA	E4001REG	4001 Regular	1,893	1,000	1,000	2,000	2,000	0	0	0	2,000
0001	660	5223	6605223OA	E4007	Travel-Mileage	1,022	3,500	3,500	1,400	3,500	0	0	0	3,500
0001	660	5223	6605223OA	E4101	Communication Services	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223OA	E4205	Postage	132	0	0	500	0	0	0	0	0
0001	660	5223	6605223OA	E4406	Rent-Office Equipment	0	1	1	0	1	0	0	0	1
0001	660	5223	6605223OA	E4502	Casualty Self Ins Premiums	3,805	4,300	4,300	0	5,198	0	0	0	5,198
0001	660	5223	6605223OA	E4941	Registration Fees	1,823	2,001	2,001	2,000	2,001	0	0	0	2,001
0001	660	5223	6605223OA	E5101	Office Supplies	563	5,501	5,501	800	4,501	0	0	0	4,501
0001	660	5223	6605223OA	E5111	Office Furniture And Equipment	0	1,505	1,505	0	1,505	0	0	0	1,505
0001	660	5223	6605223OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	150	1	0	0	0	1
0001	660	5223	6605223OA	E5401	Books Publicatns & Subscrptns	0	1,100	1,100	0	1,100	0	0	0	1,100
0001	660	5223	6605223OA	E5412	Dues & Memberships	180	1,501	1,501	500	1,501	0	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
TOTAL IN UNIT: 5223 Juvenile Court Support Services					200,889	217,111	217,111	204,736	220,343	0	0	0	220,343
UNIT: 5224 Family Connections													
0001	660	5224	6605224OA	E3401	Other Contractual Services *	51,965	49,999	51,830	47,900	49,999	0	0	49,999
0001	660	5224	6605224OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	1
TOTAL IN UNIT: 5224 Family Connections					51,965	50,000	51,831	47,900	50,000	0	0	0	50,000
UNIT: 5226 Juvenile Court Psychology Program													
0001	660	5226	6605226PA	E1201REG	1201 Regular	429,052	426,171	426,171	430,476	427,834	0	0	427,834
0001	660	5226	6605226PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	660	5226	6605226PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	660	5226	6605226PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	660	5226	6605226PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	660	5226	6605226PA	E2101	Fica-Taxes	25,847	26,494	26,494	26,698	26,758	0	0	26,758
0001	660	5226	6605226PA	E2105	Fica Medicare	6,083	6,240	6,240	6,240	6,264	0	0	6,264
0001	660	5226	6605226PA	E2201	Retirement Contributions-Frs	39,113	22,948	22,948	21,432	24,036	0	0	24,036
0001	660	5226	6605226PA	E2301	Insurance-Life & Health	43,463	69,576	69,576	69,624	69,624	0	0	69,624
0001	660	5226	6605226PA	E2401	Workers Compensation	1,085	1,085	1,085	589	3,522	0	0	3,522
0001	660	5226	6605226OA	E3129	Collection Agency Fees	0	500	500	0	0	0	0	0
0001	660	5226	6605226OA	E3401	Other Contractual Services *	0	1	1	0	0	0	0	0
0001	660	5226	6605226OA	E4001REG	4001 Regular	1,668	5,501	5,501	0	2,500	0	0	2,500
0001	660	5226	6605226OA	E4007	Travel-Mileage	2,946	0	1,900	2,400	3,000	0	0	3,000
0001	660	5226	6605226OA	E4406	Rent-Office Equipment	1,486	0	800	1,470	2,000	0	0	2,000
0001	660	5226	6605226OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	E4941	Registration Fees	1,118	0	0	0	2,000	0	0	2,000
0001	660	5226	6605226OA	E5101	Office Supplies	1,471	0	1,900	1,100	2,000	0	0	2,000
0001	660	5226	6605226OA	E5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0
0001	660	5226	6605226OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	660	5226	6605226OA	E5201	Materials/Supplies Operating	1,820	0	1,100	1,000	2,000	0	0	2,000
0001	660	5226	6605226OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5226 Juvenile Court Psychology Program					555,153	558,521	564,221	561,029	571,542	0	0	0	571,542
UNIT: 5227 Domestic Violence Case Management													
0001	660	5227	6605227PA	E1201REG	1201 Regular	41,869	39,689	79,241	80,040	79,548	0	-79,548	0
0001	660	5227	6605227PA	E1301REG	1301 Regular	0	1	1	0	1	0	-1	0
0001	660	5227	6605227PA	E1401REG	1401 Regular	0	1	1	0	1	0	-1	0
0001	660	5227	6605227PA	E1501REG	1501 Regular	0	1	1	0	1	0	-1	0
0001	660	5227	6605227PA	E1504REG	1504 Regular	0	1	1	0	1	0	-1	0
0001	660	5227	6605227PA	E2101	Fica-Taxes	2,551	2,504	4,955	4,956	4,980	0	-4,980	0
0001	660	5227	6605227PA	E2105	Fica Medicare	597	591	1,164	1,164	1,164	0	-1,164	0
0001	660	5227	6605227PA	E2201	Retirement Contributions-Frs	3,825	2,158	6,810	3,984	4,464	0	-4,464	0
0001	660	5227	6605227PA	E2301	Insurance-Life & Health	6,769	11,596	21,596	23,208	23,208	0	-23,208	0
0001	660	5227	6605227PA	E2401	Workers Compensation	135	135	135	73	422	0	-422	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	5227	6605227OA	E4001REG 4001 Regular	467	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4007 Travel-Mileage	983	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4205 Postage	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E4941 Registration Fees	150	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E5101 Office Supplies	59	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	660	5227	6605227OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5227 Domestic Violence Case Management					57,404	56,677	113,905	113,425	113,790	0	-113,790	0	0
UNIT: 5229 Elder Justice													
0001	660	5229	6605229PA	E1201REG 1201 Regular	74,614	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2101 Fica-Taxes	4,419	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2105 Fica Medicare	1,033	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2201 Retirement Contributions-Frs	7,014	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2301 Insurance-Life & Health	19,455	0	0	0	0	0	0	0	0
0001	660	5229	6605229PA	E2401 Workers Compensation	341	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4406 Rent-Office Equipment	674	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4502 Casualty Self Ins Premiums	3,171	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
0001	660	5229	6605229OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5229 Elder Justice					110,720	0	0	0	0	0	0	0	0
UNIT: 5240 Drug Court													
0001	660	5240	6605240PA	E1201REG 1201 Regular	137,711	141,396	141,396	142,824	141,930	0	0	0	141,930
0001	660	5240	6605240PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	5240	6605240PA	E1401REG 1401 Regular	162	1	1	0	1	0	0	0	1
0001	660	5240	6605240PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	5240	6605240PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	5240	6605240PA	E2101 Fica-Taxes	8,166	8,844	8,844	8,844	8,892	0	0	0	8,892
0001	660	5240	6605240PA	E2105 Fica Medicare	1,910	2,064	2,064	2,064	2,064	0	0	0	2,064

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	660	5240	6605240PA	E2201	Retirement Contributions-Frs	12,468	7,619	7,619	7,116	7,980	0	0	0	7,980
0001	660	5240	6605240PA	E2301	Insurance-Life & Health	41,572	46,384	46,384	46,416	46,416	0	0	0	46,416
0001	660	5240	6605240PA	E2401	Workers Compensation	153	267	267	145	755	0	0	0	755
0001	660	5240	6605240OA	E3401	Other Contractual Services *	345,677	405,105	405,105	405,105	399,994	0	0	0	399,994
0001	660	5240	6605240OA	E4001REG	4001 Regular	3,437	2,000	2,000	3,500	4,000	0	0	0	4,000
0001	660	5240	6605240OA	E4007	Travel-Mileage	79	999	999	100	1,000	0	0	0	1,000
0001	660	5240	6605240OA	E4406	Rent-Office Equipment	2,743	3,000	3,000	2,500	2,400	0	0	0	2,400
0001	660	5240	6605240OA	E4502	Casualty Self Ins Premiums	2,537	2,867	2,867	0	3,466	0	0	0	3,466
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	500	0	0	0	500
0001	660	5240	6605240OA	E4941	Registration Fees	1,300	500	500	0	2,000	0	0	0	2,000
0001	660	5240	6605240OA	E5101	Office Supplies	1,078	2,499	2,499	1,500	2,500	0	0	0	2,500
0001	660	5240	6605240OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
0001	660	5240	6605240OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 5240 Drug Court						558,991	624,551	624,551	620,114	624,403	0	0	0	624,403
UNIT: 5241 Juvenile Drug Court Program														
0001	660	5241	6605241OA	E3401	Other Contractual Services *	32,672	79,273	79,273	79,273	0	0	0	0	0
0001	660	5241	6605241OA	E4901	Oth Currnt Chrges & Obligions	320	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5241 Juvenile Drug Court Program						32,992	79,273	79,273	79,273	0	0	0	0	0
UNIT: 5260 Legal Aid Program														
0001	660	5260	6605260GA	E8201	Contributions-Non-Govts Agnces	112,813	112,813	112,813	112,813	112,813	0	0	0	112,813
TOTAL IN UNIT: 5260 Legal Aid Program						112,813	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	753,892	765,409	765,409	765,409	776,890	0	0	0	776,890
TOTAL IN UNIT: 5261 Legal Aid-State Required						753,892	765,409	765,409	765,409	776,890	0	0	0	776,890
UNIT: 52IT Justice Services Information Technology														
0001	660	52IT	66052ITPA	E1201REG	1201 Regular	65,503	58,010	58,010	58,596	58,236	0	-58,236	0	0
0001	660	52IT	66052ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	-1	0	0
0001	660	52IT	66052ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	-1	0	0
0001	660	52IT	66052ITPA	E1501REG	1501 Regular	825	1	1	0	1	0	-1	0	0
0001	660	52IT	66052ITPA	E1504REG	1504 Regular	0	1	1	0	1	0	-1	0	0
0001	660	52IT	66052ITPA	E2101	Fica-Taxes	4,080	3,636	3,636	3,636	3,648	0	-3,648	0	0
0001	660	52IT	66052ITPA	E2105	Fica Medicare	954	852	852	852	852	0	-852	0	0
0001	660	52IT	66052ITPA	E2201	Retirement Contributions-Frs	5,952	3,125	3,125	2,916	3,276	0	-3,276	0	0
0001	660	52IT	66052ITPA	E2301	Insurance-Life & Health	6,367	11,596	11,596	11,604	11,604	0	-11,604	0	0
0001	660	52IT	66052ITPA	E2401	Workers Compensation	108	108	108	59	310	0	-310	0	0
0001	660	52IT	66052ITOA	E4007	Travel-Mileage	0	0	500	0	0	0	0	0	0
TOTAL IN UNIT: 52IT Justice Services Information Technology						83,788	77,331	77,831	77,663	77,930	0	-77,930	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: 6100 Consumer Affairs													
0001	660	6100	6606100XA	E1070 Charge Off-Personal Services	-248,335	0	0	0	0	0	0	0	0
0001	660	6100	6606100PA	E1201REG 1201 Regular	525,719	247,316	247,316	189,898	291,064	0	0	0	291,064
0001	660	6100	6606100PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	E1501REG 1501 Regular	12,044	1	1	748	1	0	0	0	1
0001	660	6100	6606100PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	6100	6606100PA	E2101 Fica-Taxes	30,701	15,334	15,334	11,131	17,990	0	0	0	17,990
0001	660	6100	6606100PA	E2105 Fica Medicare	7,615	3,586	3,586	2,603	4,207	0	0	0	4,207
0001	660	6100	6606100PA	E2201 Retirement Contributions-Frs	45,643	22,046	22,046	7,979	14,881	0	0	0	14,881
0001	660	6100	6606100PA	E2301 Insurance-Life & Health	43,824	63,700	63,700	39,054	73,685	0	0	0	73,685
0001	660	6100	6606100PA	E2401 Workers Compensation	1,163	2,034	2,034	1,104	3,665	0	0	0	3,665
0001	660	6100	6606100OA	E3401 Other Contractual Services *	49	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	6	250	250	0	250	0	0	0	250
0001	660	6100	6606100OA	E4205 Postage	0	18,124	18,124	5,000	17,224	0	0	0	17,224
0001	660	6100	6606100OA	E4406 Rent-Office Equipment	9,268	3,900	3,900	7,900	3,900	0	0	0	3,900
0001	660	6100	6606100OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	3,000	0	0	0	0	0
0001	660	6100	6606100OA	E4502 Casualty Self Ins Premiums	8,676	9,804	9,804	0	11,852	0	0	0	11,852
0001	660	6100	6606100OA	E4610 Repair/Maint-Buildings	0	500	500	0	500	0	0	0	500
0001	660	6100	6606100OA	E4620 Rep/Maint-Equipment	0	500	500	0	500	0	0	0	500
0001	660	6100	6606100OA	E4674 Rep/Maint-Dp Equip	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	6100	6606100OA	E4801 Promotl Activities (Ord 86-19)	127	250	250	200	250	0	0	0	250
0001	660	6100	6606100OA	E4811 Promotional Items	81	100	100	100	100	0	0	0	100
0001	660	6100	6606100OA	E4909 Licenses & Permits	102	0	0	100	0	0	0	0	0
0001	660	6100	6606100OA	E4921 Filing Fees	0	5,523	5,523	0	5,523	0	0	0	5,523
0001	660	6100	6606100OA	E4941 Registration Fees	45	600	600	100	600	0	0	0	600
0001	660	6100	6606100OA	E5101 Office Supplies	3,578	6,000	6,000	4,000	6,000	0	0	0	6,000
0001	660	6100	6606100OA	E5111 Office Furniture And Equipment	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	6100	6606100OA	E5121 Data Proccsng Sftwre/Accessres	0	500	500	1,000	500	0	0	0	500
0001	660	6100	6606100OA	E5220 Purchased Water	249	250	250	250	250	0	0	0	250
0001	660	6100	6606100OA	E5248 Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
0001	660	6100	6606100OA	E5401 Books Publicatns & Subscrptns	0	300	300	0	300	0	0	0	300
0001	660	6100	6606100OA	E5412 Dues & Memberships	0	500	500	0	500	0	0	0	500
0001	660	6100	6606100CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 6100 Consumer Affairs					440,555	405,250	405,250	274,167	457,874	0	0	0	457,874
UNIT: 7130 Disaster Response Recovery													
0001	660	7130	6607130OA	E3401 Other Contractual Services *	0	0	0	0	49,500	0	0	0	49,500
0001	660	7130	6607130GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7130 Disaster Response Recovery					0	0	0	0	49,500	0	0	0	49,500

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: 7140 Dialogic System Services													
0001	660	7140	6607140OB	E5121 Data Procssng Sftwre/Accessres	0	46,000	46,000	46,000	46,000	0	0	0	46,000
TOTAL IN UNIT: 7140 Dialogic System Services					0	46,000	46,000	46,000	46,000	0	0	0	46,000
UNIT: 7150 Emergency Management-Administration													
0001	660	7150	6607150XA	E1070 Charge Off-Personal Services	-23,676	0	0	-23,471	0	0	-23,471	0	-23,471
0001	660	7150	6607150PA	E1201REG 1201 Regular	236,416	262,417	262,417	266,556	264,900	0	0	0	264,900
0001	660	7150	6607150PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	7150	6607150PA	E1401REG 1401 Regular	0	53,000	53,000	0	1	0	0	0	1
0001	660	7150	6607150PA	E1501REG 1501 Regular	4,605	1	1	0	1	0	0	0	1
0001	660	7150	6607150PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	7150	6607150PA	E2101 Fica-Taxes	16,219	16,414	16,414	16,524	16,596	0	0	0	16,596
0001	660	7150	6607150PA	E2105 Fica Medicare	3,793	3,828	3,828	3,852	3,888	0	0	0	3,888
0001	660	7150	6607150PA	E2201 Retirement Contributions-Frs	24,283	14,134	14,134	13,284	14,892	0	0	0	14,892
0001	660	7150	6607150PA	E2301 Insurance-Life & Health	52,681	46,384	46,384	46,416	46,416	0	0	0	46,416
0001	660	7150	6607150PA	E2401 Workers Compensation	337	590	590	320	1,080	0	0	0	1,080
0001	660	7150	6607150XA	E3070 Operating Expense-Charge Off	-125,993	-279,951	-279,951	-279,951	-279,951	0	0	0	-279,951
0001	660	7150	6607150OA	E3401 Other Contractual Services *	10,000	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	660	7150	6607150OA	E3404 Temp Serv/Contracted Salaries	2,547	10,090	10,090	5,045	10,090	0	0	0	10,090
0001	660	7150	6607150OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4001REG 4001 Regular	9,637	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	660	7150	6607150OA	E4007 Travel-Mileage	89	447	447	447	447	0	0	0	447
0001	660	7150	6607150OA	E4101 Communication Services	2,433	11,000	11,000	10,148	11,000	0	0	0	11,000
0001	660	7150	6607150OA	E4205 Postage	571	1,000	1,000	726	1,000	0	0	0	1,000
0001	660	7150	6607150OA	E4301 Utilities/Electric	10,792	12,000	12,000	12,000	12,000	0	0	0	12,000
0001	660	7150	6607150OA	E4310 Utilities/Waste Disposal	5,435	8,000	8,000	5,797	8,000	0	0	0	8,000
0001	660	7150	6607150OA	E4401 Rent	13,164	13,000	13,000	13,000	13,000	0	0	0	13,000
0001	660	7150	6607150OA	E4406 Rent-Office Equipment	14,710	15,000	15,000	13,033	15,000	0	0	0	15,000
0001	660	7150	6607150OA	E4412 Rent-Storage/Warehouse Space *	2,543	4,000	4,000	2,946	4,000	0	0	0	4,000
0001	660	7150	6607150OA	E4420 Rent-Motor Pool Vehicles	28,578	29,376	29,376	29,384	28,777	0	0	0	28,777
0001	660	7150	6607150OA	E4502 Casualty Self Ins Premiums	91,925	102,762	102,762	0	124,234	0	0	0	124,234
0001	660	7150	6607150OA	E4610 Repair/Maint-Buildings	28	8,700	8,700	7,450	8,700	0	0	0	8,700
0001	660	7150	6607150OA	E4620 Rep/Maint-Equipment	0	3,000	3,000	876	3,000	0	0	0	3,000
0001	660	7150	6607150OA	E4622 Rep/Maint-Telephone	0	0	0	8,500	0	0	0	0	0
0001	660	7150	6607150OA	E4623 Rep/Maint-Radio	8,501	8,500	8,500	18,000	8,500	0	0	0	8,500
0001	660	7150	6607150OA	E4625 Rep/Maint-Motor Pool Vehicles	22,951	18,000	18,000	473	24,620	0	0	0	24,620
0001	660	7150	6607150OA	E4801 Promotl Activities (Ord 86-19)	363	945	945	0	945	0	0	0	945
0001	660	7150	6607150OA	E4802REG 4802 Regular	0	0	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E4941 Registration Fees	1,300	2,700	2,700	1,350	2,700	0	0	0	2,700
0001	660	7150	6607150OA	E4946 Advertising Including Legal	0	800	800	454	800	0	0	0	800
0001	660	7150	6607150OA	E5101 Office Supplies	14,117	14,317	12,838	12,838	14,317	0	0	0	14,317
0001	660	7150	6607150OA	E5111 Office Furniture And Equipment	2,405	8,000	8,000	4,000	8,000	0	0	0	8,000

**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	660	7150	6607150OA	E5112	Telephone Equipment/Install	0	2,002	2,002	1,001	2,002	0	0	2,002
0001	660	7150	6607150OA	E5113	Radio Equipment/Installation	77	0	0	0	0	0	0	0
0001	660	7150	6607150OA	E5121	Data Proccsng Sftwre/Accessres	2,156	9,000	9,000	9,000	5,579	0	0	5,579
0001	660	7150	6607150OA	E5201	Materials/Supplies Operating	1,261	6,000	6,000	3,000	6,000	0	0	6,000
0001	660	7150	6607150OA	E5212	Safety Supplies	470	2,233	2,233	2,233	2,233	0	0	2,233
0001	660	7150	6607150OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	660	7150	6607150OA	E5215	Gasoline	8,641	11,600	11,600	11,600	13,498	0	0	13,498
0001	660	7150	6607150OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	660	7150	6607150OA	E5220	Purchased Water	458	400	400	510	400	0	0	400
0001	660	7150	6607150OA	E5248	Clothing & Wearing Apparel	1,158	3,700	3,700	3,700	3,700	0	0	3,700
0001	660	7150	6607150OA	E5401	Books Publicatns & Subscrptns	200	200	200	200	200	0	0	200
0001	660	7150	6607150OA	E5402	Educational Training Materials	0	400	400	400	400	0	0	400
0001	660	7150	6607150OA	E5412	Dues & Memberships	680	1,103	1,103	1,103	1,103	0	0	1,103
0001	660	7150	6607150CA	E6405	Data Processing Equipment	0	0	1,479	1,479	0	0	0	0
TOTAL IN UNIT: 7150 Emergency Management-Administration					445,854	450,094	450,094	249,223	427,072	0	-23,471	0	403,601
UNIT: 7160 Emergency Management-Planning													
0001	660	7160	6607160PA	E1201REG	1201 Regular	342,503	295,926	295,926	299,292	297,428	0	-17,231	280,197
0001	660	7160	6607160PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	660	7160	6607160PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	660	7160	6607160PA	E1501REG	1501 Regular	1,155	1	1	0	1	0	0	1
0001	660	7160	6607160PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	660	7160	6607160PA	E2101	Fica-Taxes	20,526	18,550	18,550	18,552	18,636	0	-1,116	17,520
0001	660	7160	6607160PA	E2105	Fica Medicare	4,800	4,348	4,348	4,344	4,344	0	-260	4,084
0001	660	7160	6607160PA	E2201	Retirement Contributions-Frs	31,005	15,957	15,957	14,892	16,704	0	-993	15,711
0001	660	7160	6607160PA	E2301	Insurance-Life & Health	61,954	57,976	57,976	58,020	58,020	0	0	58,020
0001	660	7160	6607160PA	E2401	Workers Compensation	368	644	644	350	1,581	0	0	1,581
0001	660	7160	6607160XA	E3080	Operating Expense-Indirect	40,744	66,655	66,655	66,655	66,655	0	0	66,655
0001	660	7160	6607160OA	E3401	Other Contractual Services *	5,623	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4001REG	4001 Regular	1,528	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4101	Communication Services	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E4941	Registration Fees	175	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5248	Clothing & Wearing Apparel	1,378	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5402	Educational Training Materials	0	0	0	0	0	0	0	0
0001	660	7160	6607160OA	E5412	Dues & Memberships	75	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	660	7175	6607175OA	E4001REG 4001 Regular	1,058	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4941 Registration Fees	225	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E4946 Advertising Including Legal	691	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5112 Telephone Equipment/Install	50	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5121 Data Proccsng Sftwre/Accessres	495	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	660	7175	6607175OA	E5412 Dues & Memberships	425	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7175 Emergency Management-Logistics					237,758	247,703	247,703	251,786	249,167	0	-74,703	0	174,464
UNIT: 7180 Emergency Management-County Warning Point													
0001	660	7180	6607180PA	E1201REG 1201 Regular	289,904	292,117	292,117	260,784	273,192	0	0	0	273,192
0001	660	7180	6607180PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	E1401REG 1401 Regular	32,086	1	1	50,000	60,000	0	0	0	60,000
0001	660	7180	6607180PA	E1501REG 1501 Regular	7,446	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	7180	6607180PA	E2101 Fica-Taxes	19,714	18,300	18,300	16,176	17,076	0	0	0	17,076
0001	660	7180	6607180PA	E2105 Fica Medicare	4,611	4,260	4,260	3,768	3,984	0	0	0	3,984
0001	660	7180	6607180PA	E2201 Retirement Contributions-Frs	29,737	16,281	16,281	12,840	16,020	0	0	0	16,020
0001	660	7180	6607180PA	E2301 Insurance-Life & Health	60,115	104,364	104,364	104,436	104,436	0	0	0	104,436
0001	660	7180	6607180PA	E2401 Workers Compensation	503	503	503	273	1,303	0	0	0	1,303
0001	660	7180	6607180XA	E3080 Operating Expense-Indirect	44,430	119,979	119,979	119,979	119,979	0	0	0	119,979
0001	660	7180	6607180OA	E4101 Communication Services	8,102	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4310 Utilities/Waste Disposal	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5112 Telephone Equipment/Install	294	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5121 Data Proccsng Sftwre/Accessres	100	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5212 Safety Supplies	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5401 Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
0001	660	7180	6607180OA	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7180 Emergency Management-County Warning Point					497,041	555,808	555,808	568,256	595,993	0	0	0	595,993
UNIT: 8210 Youth Affairs Administration													
0001	660	8210	6608210PA	E1201REG 1201 Regular	397,746	377,435	377,435	381,084	378,734	0	0	0	378,734

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

Fund	Dept	Unit	Appropriation	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	6608210PA	E1301REG 1301 Regular	44,275	40,001	40,001	40,000	1	0	0	0	1
0001	660	8210	6608210PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210PA	E2101 Fica-Taxes	26,815	23,110	23,110	23,314	23,362	0	0	0	23,362
0001	660	8210	6608210PA	E2105 Fica Medicare	6,323	5,520	5,520	5,520	5,544	0	0	0	5,544
0001	660	8210	6608210PA	E2201 Retirement Contributions-Frs	35,553	20,601	20,601	18,984	21,276	0	0	0	21,276
0001	660	8210	6608210PA	E2301 Insurance-Life & Health	56,480	81,172	81,172	81,228	81,228	0	0	0	81,228
0001	660	8210	6608210PA	E2401 Workers Compensation	812	1,420	1,420	771	2,218	0	0	0	2,218
0001	660	8210	6608210OA	E3126 Interpreter Services	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E3401 Other Contractual Services *	0	0	0	0	40,000	0	0	0	40,000
0001	660	8210	6608210OA	E3421 Contractual Service-Training	0	5,495	5,495	0	5,495	0	0	0	5,495
0001	660	8210	6608210OA	E4001REG 4001 Regular	1,773	2,500	2,500	2,049	2,500	0	0	0	2,500
0001	660	8210	6608210OA	E4007 Travel-Mileage	1,947	3,000	3,000	1,200	3,000	0	0	0	3,000
0001	660	8210	6608210OA	E4205 Postage	5	650	650	20	650	0	0	0	650
0001	660	8210	6608210OA	E4301 Utilities/Electric	7,553	1	1	800	1	0	0	0	1
0001	660	8210	6608210OA	E4304 Utilities/Water	717	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4310 Utilities/Waste Disposal	570	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4417 Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E4502 Casualty Self Ins Premiums	30,589	34,876	34,876	0	42,163	0	0	0	42,163
0001	660	8210	6608210OA	E4610 Repair/Maint-Buildings	869	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4620 Rep/Maint-Equipment	125	1,501	1,501	0	1,501	0	0	0	1,501
0001	660	8210	6608210OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E4801 Promotl Activities (Ord 86-19)	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8210	6608210OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E4909 Licenses & Permits	200	550	550	0	550	0	0	0	550
0001	660	8210	6608210OA	E4941 Registration Fees	499	200	200	1,800	200	0	0	0	200
0001	660	8210	6608210OA	E5101 Office Supplies	3,929	8,500	8,500	1,200	8,498	0	0	0	8,498
0001	660	8210	6608210OA	E5111 Office Furniture And Equipment	0	17,998	7,647	0	0	0	0	0	0
0001	660	8210	6608210OA	E5112 Telephone Equipment/Install	12	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E5121 Data Proccsng Sftwre/Accessres	182	1	1	2,600	1	0	0	0	1
0001	660	8210	6608210OA	E5201 Materials/Supplies Operating	7,025	7,750	7,750	7,000	7,750	0	0	0	7,750
0001	660	8210	6608210OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E5215 Gasoline	0	1	1	0	1	0	0	0	1
0001	660	8210	6608210OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	660	8210	6608210OA	E5244 Food & Dietary	5,453	0	0	0	0	0	0	0	0
0001	660	8210	6608210OA	E5401 Books Publicatns & Subscrptns	95	250	250	0	250	0	0	0	250
0001	660	8210	6608210OA	E5411 *Educationa/Vocational Fees	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	660	8210	6608210OA	E5412 Dues & Memberships	1,025	350	350	0	350	0	0	0	350
0001	660	8210	6608210CA	E6405 Data Processing Equipment	0	0	10,351	0	0	0	0	0	0
TOTAL IN UNIT: 8210 Youth Affairs Administration					630,571	638,888	638,888	567,570	631,281	0	0	0	631,281

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: 8220 Highridge Family Center													
0001	660	8220	6608220PA	E1201REG 1201 Regular	1,443,183	1,437,152	1,437,152	1,413,372	1,407,132	0	0	0	1,407,132
0001	660	8220	6608220PA	E1301REG 1301 Regular	23,894	1	1	0	1	0	0	0	1
0001	660	8220	6608220PA	E1401REG 1401 Regular	1,723	1	1	0	1	0	0	0	1
0001	660	8220	6608220PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	660	8220	6608220PA	E1504REG 1504 Regular	1,039	1	1	0	1	0	0	0	1
0001	660	8220	6608220PA	E2101 Fica-Taxes	89,031	89,952	89,952	87,600	87,972	0	0	0	87,972
0001	660	8220	6608220PA	E2105 Fica Medicare	20,822	21,060	21,060	20,508	20,520	0	0	0	20,520
0001	660	8220	6608220PA	E2201 Retirement Contributions-Frs	131,444	77,850	77,850	70,260	79,572	0	0	0	79,572
0001	660	8220	6608220PA	E2301 Insurance-Life & Health	238,854	385,868	385,868	371,328	371,328	0	0	0	371,328
0001	660	8220	6608220PA	E2401 Workers Compensation	19,036	19,004	19,004	10,318	25,210	0	0	0	25,210
0001	660	8220	6608220OA	E3103 Medical/Health Care Services	54,000	54,000	54,000	54,000	54,000	0	0	0	54,000
0001	660	8220	6608220OA	E3126 Interpreter Services	0	4,994	4,994	0	2,494	0	0	0	2,494
0001	660	8220	6608220OA	E3128 Investigative Service	0	1	1	0	1	0	0	0	1
0001	660	8220	6608220OA	E3401 Other Contractual Services *	299	1,128	1,128	3,400	1,128	0	0	0	1,128
0001	660	8220	6608220OA	E4001REG 4001 Regular	0	1,000	1,000	0	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4007 Travel-Mileage	635	500	500	500	500	0	0	0	500
0001	660	8220	6608220OA	E4205 Postage	32	750	750	0	750	0	0	0	750
0001	660	8220	6608220OA	E4301 Utilities/Electric	84,129	102,700	102,700	74,000	87,000	0	0	0	87,000
0001	660	8220	6608220OA	E4304 Utilities/Water	16,313	7,000	7,000	16,000	16,000	0	0	0	16,000
0001	660	8220	6608220OA	E4308 Utilities/Gas	972	1,000	1,000	1,200	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4310 Utilities/Waste Disposal	21,958	13,000	13,000	20,000	21,000	0	0	0	21,000
0001	660	8220	6608220OA	E4401 Rent	2,294	1	1	2,400	1,000	0	0	0	1,000
0001	660	8220	6608220OA	E4406 Rent-Office Equipment	3,855	3,200	3,200	3,000	3,200	0	0	0	3,200
0001	660	8220	6608220OA	E4417 Rental-Telephone Equipment	0	1	1	0	0	0	0	0	0
0001	660	8220	6608220OA	E4420 Rent-Motor Pool Vehicles	948	948	948	948	948	0	0	0	948
0001	660	8220	6608220OA	E4502 Casualty Self Ins Premiums	275	0	0	0	0	0	0	0	0
0001	660	8220	6608220OA	E4605 Maintenance-Grounds	0	75	75	0	75	0	0	0	75
0001	660	8220	6608220OA	E4610 Repair/Maint-Buildings	1,044	1,500	1,500	5,100	1,500	0	0	0	1,500
0001	660	8220	6608220OA	E4620 Rep/Maint-Equipment	696	200	200	0	200	0	0	0	200
0001	660	8220	6608220OA	E4625 Rep/Maint-Motor Pool Vehicles	730	1,500	1,500	820	968	0	0	0	968
0001	660	8220	6608220OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
0001	660	8220	6608220OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	700	0	0	0	0	0
0001	660	8220	6608220OA	E4901 Oth Currnt Chrges & Obligions	75	51	51	260	51	0	0	0	51
0001	660	8220	6608220OA	E4909 Licenses & Permits	175	200	200	0	200	0	0	0	200
0001	660	8220	6608220OA	E4941 Registration Fees	0	1,500	1,500	0	1,500	0	0	0	1,500
0001	660	8220	6608220OA	E5101 Office Supplies	6,376	500	500	1,200	500	0	0	0	500
0001	660	8220	6608220OA	E5111 Office Furniture And Equipment	3,538	100	100	0	100	0	0	0	100
0001	660	8220	6608220OA	E5112 Telephone Equipment/Install	0	1	1	0	1	0	0	0	1
0001	660	8220	6608220OA	E5121 Data Proccsng Sftwre/Accessres	0	1	1	2,000	1	0	0	0	1
0001	660	8220	6608220OA	E5201 Materials/Supplies Operating	3,604	500	500	200	500	0	0	0	500
0001	660	8220	6608220OA	E5230 Medicine & Drugs	660	450	450	1,000	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	
0001	660	8220	6608220OA	E5231	Medical-Surgicl Supplies	1,741	600	600	1,000	600	0	0	600	
0001	660	8220	6608220OA	E5241	Household Supplies	4,025	6,000	6,000	3,000	6,000	0	0	6,000	
0001	660	8220	6608220OA	E5242	Food Prep & Serving Supplies	2,980	5,000	5,000	3,000	5,000	0	0	5,000	
0001	660	8220	6608220OA	E5243	Personal Care Items	0	600	600	0	600	0	0	600	
0001	660	8220	6608220OA	E5244	Food & Dietary	119,356	103,094	103,094	130,000	118,794	0	0	118,794	
0001	660	8220	6608220OA	E5248	Clothing & Wearing Apparel	330	530	530	0	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	259	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	1,386	0	0	0	0	0	0	0	
TOTAL IN UNIT: 8220 Highridge Family Center						2,301,710	2,343,918	2,343,918	2,297,114	2,319,732	0	0	0	2,319,732
UNIT: 8230 Youth Service Bureau														
0001	660	8230	6608230PA	E1201REG	1201 Regular	951,711	844,474	844,474	893,352	911,006	0	0	911,006	
0001	660	8230	6608230PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1	
0001	660	8230	6608230PA	E1401REG	1401 Regular	1,074	1	1	0	1	0	0	1	
0001	660	8230	6608230PA	E1501REG	1501 Regular	4,780	1	1	0	1	0	0	1	
0001	660	8230	6608230PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1	
0001	660	8230	6608230PA	E2101	Fica-Taxes	57,682	57,021	57,021	55,368	57,048	0	0	57,048	
0001	660	8230	6608230PA	E2105	Fica Medicare	13,490	13,355	13,355	12,972	13,320	0	0	13,320	
0001	660	8230	6608230PA	E2201	Retirement Contributions-Frs	87,818	49,597	49,597	44,352	51,900	0	0	51,900	
0001	660	8230	6608230PA	E2301	Insurance-Life & Health	161,684	198,716	198,716	197,268	197,268	0	0	197,268	
0001	660	8230	6608230PA	E2401	Workers Compensation	5,992	5,989	5,989	3,252	4,841	0	0	4,841	
0001	660	8230	6608230OA	E3126	Interpreter Services	325	1,500	1,500	0	1,500	0	0	1,500	
0001	660	8230	6608230OA	E3301	Court Reporter Services *	0	0	0	0	0	0	0	0	
0001	660	8230	6608230OA	E3401	Other Contractual Services *	58,905	65,000	65,000	65,000	65,000	0	0	65,000	
0001	660	8230	6608230OA	E4001REG	4001 Regular	40	2,000	2,000	0	2,000	0	0	2,000	
0001	660	8230	6608230OA	E4007	Travel-Mileage	15,039	14,750	14,750	9,000	15,282	0	0	15,282	
0001	660	8230	6608230OA	E4205	Postage	0	750	750	0	750	0	0	750	
0001	660	8230	6608230OA	E4301	Utilities/Electric	5,120	5,000	5,000	4,500	5,000	0	0	5,000	
0001	660	8230	6608230OA	E4304	Utilities/Water	1,534	4,950	4,950	1,000	4,950	0	0	4,950	
0001	660	8230	6608230OA	E4406	Rent-Office Equipment	7,406	9,000	9,000	8,000	9,000	0	0	9,000	
0001	660	8230	6608230OA	E4610	Repair/Maint-Buildings	719	1	1	300	1	0	0	1	
0001	660	8230	6608230OA	E4620	Rep/Maint-Equipment	7	1	1	0	1	0	0	1	
0001	660	8230	6608230OA	E4674	Rep/Maint-Dp Equip	0	1	1	0	0	0	0	0	
0001	660	8230	6608230OA	E4801	Promotl Activities (Ord 86-19)	188	101	101	0	101	0	0	101	
0001	660	8230	6608230OA	E4809	Consumer & Trade Shows	0	0	0	0	0	0	0	0	
0001	660	8230	6608230OA	E4901	Oth Currnt Chrges & Obligions	595	1	1	40	1	0	0	1	
0001	660	8230	6608230OA	E4941	Registration Fees	0	750	750	0	750	0	0	750	
0001	660	8230	6608230OA	E5101	Office Supplies	6,316	2,499	2,499	800	2,500	0	0	2,500	
0001	660	8230	6608230OA	E5111	Office Furniture And Equipment	527	1,000	1,000	0	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
0001	660	8230	6608230OA	E5112	Telephone Equipment/Install	217	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E5121	Data Proccsng Sftwre/Accessres	1,544	1	1	500	1	0	0	0	1
0001	660	8230	6608230OA	E5201	Materials/Supplies Operating	8	0	0	0	0	0	0	0	0
0001	660	8230	6608230OA	E5220	Purchased Water	0	500	500	0	500	0	0	0	500
0001	660	8230	6608230OA	E5248	Clothing & Wearing Apparel	0	500	500	0	500	0	0	0	500
0001	660	8230	6608230OA	E5402	Educational Training Materials	401	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 8230 Youth Service Bureau						1,383,123	1,277,461	1,277,461	1,295,704	1,344,224	0	0	0	1,344,224
UNIT: D06A Hurricane Wilma														
0001	660	D06A	660D06AOA	E4958	Refund Prior Years Revenues	0	0	0	1	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	1	0	0	0	0	0
TOTAL IN DEPT : 660						22,326,032	22,608,098	22,531,520	21,844,747	22,114,916	0	-360,467	0	21,754,449
UNIT: 4100 Medical Examiner														
0001	670	4100	6704100PA	E1201REG	1201 Regular	1,404,341	1,369,740	1,369,740	1,384,248	1,375,704	0	0	0	1,375,704
0001	670	4100	6704100PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
0001	670	4100	6704100PA	E1401REG	1401 Regular	48,328	70,000	70,000	52,425	70,000	0	0	0	70,000
0001	670	4100	6704100PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	0	1
0001	670	4100	6704100PA	E2101	Fica-Taxes	69,688	66,477	66,477	67,288	67,444	0	0	0	67,444
0001	670	4100	6704100PA	E2105	Fica Medicare	20,686	20,083	20,083	20,088	20,112	0	0	0	20,112
0001	670	4100	6704100PA	E2201	Retirement Contributions-Frs	279,132	198,643	198,643	183,708	205,932	0	0	0	205,932
0001	670	4100	6704100PA	E2301	Insurance-Life & Health	201,084	220,324	220,324	240,476	220,476	0	0	0	220,476
0001	670	4100	6704100PA	E2401	Workers Compensation	44,774	44,597	44,597	24,214	54,868	0	0	0	54,868
0001	670	4100	6704100OA	E3101	Professional Services	4,075	4,932	4,932	11,733	4,932	0	0	0	4,932
0001	670	4100	6704100OA	E3401	Other Contractual Services *	112,654	145,090	135,683	120,000	110,000	0	0	0	110,000
0001	670	4100	6704100OA	E3431	Laboratory Testing	170,534	178,159	178,159	287,000	169,505	0	0	0	169,505
0001	670	4100	6704100OA	E4001REG	4001 Regular	936	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	670	4100	6704100OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	670	4100	6704100OA	E4101	Communication Services	1,086	500	500	500	500	0	0	0	500
0001	670	4100	6704100OA	E4205	Postage	5,979	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	670	4100	6704100OA	E4304	Utilities/Water	6,498	6,000	6,000	5,658	6,000	0	0	0	6,000
0001	670	4100	6704100OA	E4310	Utilities/Waste Disposal	10,792	10,520	10,520	10,520	10,520	0	0	0	10,520
0001	670	4100	6704100OA	E4401	Rent	227	450	450	450	450	0	0	0	450
0001	670	4100	6704100OA	E4406	Rent-Office Equipment	4,033	4,517	4,517	4,517	4,517	0	0	0	4,517
0001	670	4100	6704100OA	E4420	Rent-Motor Pool Vehicles	12,396	12,396	12,396	12,396	13,056	0	0	0	13,056
0001	670	4100	6704100OA	E4502	Casualty Self Ins Premiums	25,357	9,492	9,492	0	11,476	0	0	0	11,476
0001	670	4100	6704100OA	E4610	Repair/Maint-Buildings	0	500	500	500	500	0	0	0	500
0001	670	4100	6704100OA	E4620	Rep/Maint-Equipment	6,662	2,300	2,300	2,300	2,300	0	0	0	2,300
0001	670	4100	6704100OA	E4625	Rep/Maint-Motor Pool Vehicles	5,179	5,000	5,000	5,000	6,673	0	0	0	6,673
0001	670	4100	6704100OA	E4674	Rep/Maint-Dp Equip	0	200	200	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
0001	670	4100	6704100OA	E4901	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E4909	1,881	555	555	555	555	0	0	0	555
0001	670	4100	6704100OA	E4941	995	600	600	600	600	0	0	0	600
0001	670	4100	6704100OA	E5101	12,684	10,464	10,464	10,464	9,000	0	0	0	9,000
0001	670	4100	6704100OA	E5111	839	555	555	555	555	0	0	0	555
0001	670	4100	6704100OA	E5112	0	0	0	0	0	0	0	0	0
0001	670	4100	6704100OA	E5121	5,637	2,750	2,750	2,750	2,750	0	0	0	2,750
0001	670	4100	6704100OA	E5201	4,111	2,000	2,000	2,000	2,000	0	0	0	2,000
0001	670	4100	6704100OA	E5212	3,294	2,000	2,000	9,942	2,000	0	0	0	2,000
0001	670	4100	6704100OA	E5214	0	0	0	0	1	0	0	0	1
0001	670	4100	6704100OA	E5215	5,049	7,000	7,000	7,000	8,998	0	0	0	8,998
0001	670	4100	6704100OA	E5217	0	0	0	0	1	0	0	0	1
0001	670	4100	6704100OA	E5220	274	400	400	400	400	0	0	0	400
0001	670	4100	6704100OA	E5233	74,110	70,000	70,000	70,000	60,000	0	0	0	60,000
0001	670	4100	6704100OA	E5248	1,574	100	100	1,451	100	0	0	0	100
0001	670	4100	6704100OA	E5401	2,320	500	500	1,471	500	0	0	0	500
0001	670	4100	6704100OA	E5402	0	50	50	50	50	0	0	0	50
0001	670	4100	6704100OA	E5412	140	550	550	550	550	0	0	0	550
0001	670	4100	6704100CA	E6405	6,839	0	9,407	0	0	0	0	0	0
TOTAL IN UNIT: 4100 Medical Examiner					2,559,688	2,476,247	2,476,247	2,549,811	2,452,028	0	0	0	2,452,028
UNIT: 4101 Paul Coverdell Natl Forensic Grant													
0001	670	4101	6704101OA	E3101	0	0	7,650	0	0	0	0	0	0
0001	670	4101	6704101OA	E4001REG	0	0	500	500	0	0	0	0	0
0001	670	4101	6704101OA	E4909	5,000	0	0	0	0	0	0	0	0
0001	670	4101	6704101OA	E4941	0	0	0	0	0	0	0	0	0
0001	670	4101	6704101OA	E5401	259	0	165	165	0	0	0	0	0
TOTAL IN UNIT: 4101 Paul Coverdell Natl Forensic Grant					5,259	0	8,315	665	0	0	0	0	0
UNIT: 4103 Urban Areas Security Initiative 2008													
0001	670	4103	6704103OA	E5233	0	0	510	309	0	0	0	0	0
0001	670	4103	6704103CA	E6401	7,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4103 Urban Areas Security Initiative 2008					7,500	0	510	309	0	0	0	0	0
TOTAL IN DEPT : 670					2,572,447	2,476,247	2,485,072	2,550,785	2,452,028	0	0	0	2,452,028
UNIT: 6801 Purchasing													
0001	680	6801	6806801PA	E1201REG	1,614,359	1,609,826	1,609,826	1,539,696	1,560,688	0	0	0	1,560,688
0001	680	6801	6806801PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	E1401REG	751	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	E1501REG	990	1,080	1,080	1,080	900	0	0	0	900
0001	680	6801	6806801PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	680	6801	6806801PA	E2101	94,773	98,128	98,128	92,948	95,195	0	0	0	95,195

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

Fund	Dept	Unit	Appropriation	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	6806801PA	E2105	Fica Medicare	22,814	23,586	23,586	22,338	22,860	0	0	22,860
0001	680	6801	6806801PA	E2201	Retirement Contributions-Frs	151,292	92,321	92,321	78,948	93,670	0	0	93,670
0001	680	6801	6806801PA	E2301	Insurance-Life & Health	227,558	324,688	324,688	313,308	324,912	0	0	324,912
0001	680	6801	6806801PA	E2401	Workers Compensation	5,971	10,439	10,439	5,668	17,356	0	0	17,356
0001	680	6801	6806801OA	E3101	Professional Services	5,360	7,000	7,000	7,000	7,000	0	0	7,000
0001	680	6801	6806801OA	E3301	Court Reporter Services *	150	0	0	0	1	0	0	1
0001	680	6801	6806801OA	E3404	Temp Serv/Contracted Salaries	0	4,000	4,000	4,000	4,000	0	0	4,000
0001	680	6801	6806801OA	E3416	Data Processing-Outside	0	26,666	26,666	26,666	16,666	0	0	16,666
0001	680	6801	6806801OA	E4001REG	4001 Regular	229	6,000	6,000	6,000	6,000	0	0	6,000
0001	680	6801	6806801OA	E4007	Travel-Mileage	586	650	650	650	650	0	0	650
0001	680	6801	6806801OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000
0001	680	6801	6806801OA	E4101	Communication Services	0	591	591	591	591	0	0	591
0001	680	6801	6806801OA	E4205	Postage	7,206	18,000	18,000	0	8,000	0	0	8,000
0001	680	6801	6806801OA	E4310	Utilities/Waste Disposal	0	600	600	600	0	0	0	0
0001	680	6801	6806801OA	E4401	Rent	0	100	100	100	1	0	0	1
0001	680	6801	6806801OA	E4406	Rent-Office Equipment	12,120	12,930	12,930	12,930	10,530	0	0	10,530
0001	680	6801	6806801OA	E4412	Rent-Storage/Warehouse Space *	0	1,300	1,300	1,300	0	0	0	0
0001	680	6801	6806801OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
0001	680	6801	6806801OA	E4502	Casualty Self Ins Premiums	33,123	22,934	22,934	0	27,726	0	0	27,726
0001	680	6801	6806801OA	E4620	Rep/Maint-Equipment	0	500	500	500	500	0	0	500
0001	680	6801	6806801OA	E4909	Licenses & Permits	0	210	210	210	210	0	0	210
0001	680	6801	6806801OA	E4941	Registration Fees	90	3,000	3,000	3,000	2,500	0	0	2,500
0001	680	6801	6806801OA	E5101	Office Supplies	3,567	6,000	6,000	6,000	5,498	0	0	5,498
0001	680	6801	6806801OA	E5111	Office Furniture And Equipment	0	1	1	1	1	0	0	1
0001	680	6801	6806801OA	E5201	Materials/Supplies Operating	8,617	10,000	7,325	10,000	10,000	0	0	10,000
0001	680	6801	6806801OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	680	6801	6806801OA	E5215	Gasoline	0	1	1	1	1	0	0	1
0001	680	6801	6806801OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	680	6801	6806801OA	E5401	Books Publicatns & Subscrptns	3,625	1,000	1,000	1,000	1,000	0	0	1,000
0001	680	6801	6806801OA	E5402	Educational Training Materials	0	1	1	1	1	0	0	1
0001	680	6801	6806801OA	E5412	Dues & Memberships	3,565	3,000	3,000	3,000	3,000	0	0	3,000
0001	680	6801	6806801CA	E6405	Data Processing Equipment	0	0	2,675	0	0	0	0	0
TOTAL IN UNIT: 6801 Purchasing					2,202,245	2,290,556	2,290,556	2,143,537	2,225,463	0	0	0	2,225,463
UNIT: 6802 Stores													
0001	680	6802	6806802PA	E1201REG	1201 Regular	616,533	607,848	607,848	604,872	601,140	0	0	601,140
0001	680	6802	6806802PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	680	6802	6806802PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	680	6802	6806802PA	E1501REG	1501 Regular	15,497	480	480	480	200	0	0	200
0001	680	6802	6806802PA	E1504REG	1504 Regular	8,642	1	1	0	1	0	0	1
0001	680	6802	6806802PA	E2101	Fica-Taxes	38,759	38,048	38,048	37,488	37,644	0	0	37,644
0001	680	6802	6806802PA	E2105	Fica Medicare	9,065	8,923	8,923	8,796	8,796	0	0	8,796

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

Fund	Dept	Unit	Appropriation	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	6802	6806802PA	E2201	Retirement Contributions-Frs	58,962	34,391	34,391	29,976	34,500	0	0	34,500
0001	680	6802	6806802PA	E2301	Insurance-Life & Health	95,435	150,748	150,748	162,456	162,456	0	0	162,456
0001	680	6802	6806802PA	E2401	Workers Compensation	15,890	15,868	15,868	8,616	20,711	0	0	20,711
0001	680	6802	6806802OA	E4001REG	4001 Regular	384	400	400	400	400	0	0	400
0001	680	6802	6806802OA	E4101	Communication Services	0	475	475	475	0	0	0	0
0001	680	6802	6806802OA	E4205	Postage	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E4310	Utilities/Waste Disposal	0	2,400	2,400	2,400	0	0	0	0
0001	680	6802	6806802OA	E4406	Rent-Office Equipment	1,356	1,662	1,662	1,662	1,356	0	0	1,356
0001	680	6802	6806802OA	E4420	Rent-Motor Pool Vehicles	36,756	38,448	38,448	38,448	37,284	0	0	37,284
0001	680	6802	6806802OA	E4502	Casualty Self Ins Premiums	6,170	6,328	6,328	0	7,650	0	0	7,650
0001	680	6802	6806802OA	E4610	Repair/Maint-Buildings	2,840	2,000	2,000	2,000	500	0	0	500
0001	680	6802	6806802OA	E4620	Rep/Maint-Equipment	1,195	2,000	2,000	2,000	1,500	0	0	1,500
0001	680	6802	6806802OA	E4625	Rep/Maint-Motor Pool Vehicles	42,563	32,500	32,500	32,500	36,536	0	0	36,536
0001	680	6802	6806802OA	E4941	Registration Fees	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E5101	Office Supplies	3,320	2,050	2,050	2,050	3,000	0	0	3,000
0001	680	6802	6806802OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
0001	680	6802	6806802OA	E5201	Materials/Supplies Operating	6,041	3,500	3,500	3,500	4,000	0	0	4,000
0001	680	6802	6806802OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
0001	680	6802	6806802OA	E5215	Gasoline	33,757	43,000	43,000	43,000	47,324	0	0	47,324
0001	680	6802	6806802OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
0001	680	6802	6806802OA	E5220	Purchased Water	349	700	700	700	500	0	0	500
0001	680	6802	6806802OA	E5248	Clothing & Wearing Apparel	2,394	2,000	2,000	2,000	2,000	0	0	2,000
TOTAL IN UNIT: 6802 Stores						995,908	993,772	993,772	983,819	1,007,502	0	0	1,007,502
UNIT: 6810 Central Purchase Warehouse Billing													
0001	680	6810	6806810XA	E5271	Stores Supplies-Chg Off	-1,617,132	-1,900,000	-1,900,000	0	-1,900,000	0	0	-1,900,000
0001	680	6810	6806810XA	E5281	Stores Supplies - Indirect	1,737,272	1,900,000	1,900,000	0	1,900,000	0	0	1,900,000
TOTAL IN UNIT: 6810 Central Purchase Warehouse Billing						120,140	0	0	0	0	0	0	0
UNIT: 68IT Purchasing Information Technology													
0001	680	68IT	68068ITPA	E1201REG	1201 Regular	140,516	138,580	138,580	139,980	139,115	0	0	139,115
0001	680	68IT	68068ITPA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	680	68IT	68068ITPA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
0001	680	68IT	68068ITPA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	680	68IT	68068ITPA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	680	68IT	68068ITPA	E2101	Fica-Taxes	8,413	8,676	8,676	8,676	8,712	0	0	8,712
0001	680	68IT	68068ITPA	E2105	Fica Medicare	1,968	2,028	2,028	2,028	2,028	0	0	2,028
0001	680	68IT	68068ITPA	E2201	Retirement Contributions-Frs	12,767	7,461	7,461	6,972	7,812	0	0	7,812
0001	680	68IT	68068ITPA	E2301	Insurance-Life & Health	17,958	23,192	23,192	23,208	23,208	0	0	23,208
0001	680	68IT	68068ITPA	E2401	Workers Compensation	0	226	226	123	349	0	0	349
0001	680	68IT	68068ITOA	E4502	Casualty Self Ins Premiums	0	1,055	1,055	0	1,276	0	0	1,276
0001	680	68IT	68068ITOA	E4674	Rep/Maint-Dp Equip	537	2,960	2,960	2,960	2,960	0	0	2,960
0001	680	68IT	68068ITOA	E5121	Data Proccsng Sftwre/Accessres	1,502	2,500	2,500	2,500	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
TOTAL IN UNIT: 68IT Purchasing Information Technology					183,661	186,682	186,682	186,447	187,964	0	0	0	187,964
TOTAL IN DEPT : 680					3,501,954	3,471,010	3,471,010	3,313,803	3,420,929	0	0	0	3,420,929
UNIT: 7223 Bc/Bs Ppo													
0001	700	7223	7007223PA	E1201REG 1201 Regular	202,704	223,320	223,320	199,320	217,007	0	0	0	217,007
0001	700	7223	7007223PA	E1301REG 1301 Regular	0	1	1	24,900	1	0	0	0	1
0001	700	7223	7007223PA	E1401REG 1401 Regular	1,078	1	1	0	1,000	0	0	0	1,000
0001	700	7223	7007223PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	700	7223	7007223PA	E2101 Fica-Taxes	11,988	13,836	13,836	12,348	13,440	0	0	0	13,440
0001	700	7223	7007223PA	E2105 Fica Medicare	2,804	3,228	3,228	2,880	3,144	0	0	0	3,144
0001	700	7223	7007223PA	E2201 Retirement Contributions-Frs	18,169	11,906	11,906	9,924	12,060	0	0	0	12,060
0001	700	7223	7007223PA	E2301 Insurance-Life & Health	31,907	46,384	46,384	42,000	46,416	0	0	0	46,416
0001	700	7223	7007223PA	E2401 Workers Compensation	671	671	671	364	1,338	0	0	0	1,338
0001	700	7223	7007223PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
0001	700	7223	7007223OA	E3140 Consultant Services *	57,860	63,301	63,301	63,301	68,390	0	0	0	68,390
0001	700	7223	7007223OA	E3457 Moving Expense-County Property	0	0	0	0	246	0	0	0	246
0001	700	7223	7007223OA	E4007 Travel-Mileage	20	300	300	300	300	0	0	0	300
0001	700	7223	7007223OA	E4205 Postage	0	0	0	0	75	0	0	0	75
0001	700	7223	7007223OA	E4406 Rent-Office Equipment	0	0	0	0	200	0	0	0	200
0001	700	7223	7007223OA	E4502 Casualty Self Ins Premiums	1,898	2,109	2,109	0	2,550	0	0	0	2,550
0001	700	7223	7007223OA	E4601 Repair & Maintenance	0	0	0	0	100	0	0	0	100
0001	700	7223	7007223OA	E4941 Registration Fees	0	400	400	400	400	0	0	0	400
0001	700	7223	7007223OA	E5101 Office Supplies	0	1,700	1,700	1,700	2,761	0	0	0	2,761
0001	700	7223	7007223OA	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	700	7223	7007223OA	E5401 Books Publicatns & Subscrptns	0	50	50	50	50	0	0	0	50
0001	700	7223	7007223OA	E5412 Dues & Memberships	0	80	80	80	80	0	0	0	80
TOTAL IN UNIT: 7223 Bc/Bs Ppo					329,099	367,789	367,789	358,067	370,061	0	0	0	370,061
UNIT: 7225 Flexible Spending Acct Admin													
0001	700	7225	7007225OA	E3401 Other Contractual Services *	42,606	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7225 Flexible Spending Acct Admin					42,606	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 700					371,706	367,789	367,789	358,067	370,061	0	0	0	370,061
UNIT: 1001 Comp Alcoholism Rehab Prog													
0001	740	1001	7401001GA	E8201 Contributions-Non-Govts Agnces	1,134,634	0	280,395	112,158	0	0	0	0	0
TOTAL IN UNIT: 1001 Comp Alcoholism Rehab Prog					1,134,634	0	280,395	112,158	0	0	0	0	0
UNIT: 1003 Drug Abuse Foundation Of Pbc													
0001	740	1003	7401003GA	E8201 Contributions-Non-Govts Agnces	757,930	1,537,168	1,537,168	1,537,168	1,537,168	0	0	0	1,537,168

**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: 1003 Drug Abuse Foundation Of Pbc						757,930	1,537,168	1,537,168	1,537,168	1,537,168	0	0	0	1,537,168
UNIT: 1004 Drug Abuse Treatment Assn														
0001	740	1004	7401004GA	E8201	Contributions-Non-Govts Agnces	259,631	257,035	257,035	257,035	257,035	0	0	0	257,035
TOTAL IN UNIT: 1004 Drug Abuse Treatment Assn						259,631	257,035	257,035	257,035	257,035	0	0	0	257,035
UNIT: 1005 Jerome Golden Center for Behavioral Healthy, Inc														
0001	740	1005	7401005GA	E8201	Contributions-Non-Govts Agnces	1,680,535	1,237,116	1,237,116	1,237,116	1,387,116	0	0	0	1,387,116
TOTAL IN UNIT: 1005 Jerome Golden Center for Behavioral Healthy, Inc						1,680,535	1,237,116	1,237,116	1,237,116	1,387,116	0	0	0	1,387,116
UNIT: 1006 Gratitude Guild														
0001	740	1006	7401006GA	E8201	Contributions-Non-Govts Agnces	0	51,000	51,000	51,000	51,000	0	0	0	51,000
TOTAL IN UNIT: 1006 Gratitude Guild						0	51,000	51,000	51,000	51,000	0	0	0	51,000
UNIT: 1007 Christians Reaching Out to Society														
0001	740	1007	7401007GA	E8201	Contributions-Non-Govts Agnces	0	0	75,000	0	0	0	0	0	0
TOTAL IN UNIT: 1007 Christians Reaching Out to Society						0	0	75,000	0	0	0	0	0	0
UNIT: 1008 Jeff Industries														
0001	740	1008	7401008GA	E8201	Contributions-Non-Govts Agnces	151,033	149,526	149,526	149,526	149,526	0	0	0	149,526
TOTAL IN UNIT: 1008 Jeff Industries						151,033	149,526	149,526	149,526	149,526	0	0	0	149,526
UNIT: 1009 Parent-Child Center Of The Pbs														
0001	740	1009	7401009GA	E8201	Contributions-Non-Govts Agnces	243,218	240,852	240,852	240,852	240,852	0	0	0	240,852
TOTAL IN UNIT: 1009 Parent-Child Center Of The Pbs						243,218	240,852	240,852	240,852	240,852	0	0	0	240,852
UNIT: 1010 So Co Mental Health Center														
0001	740	1010	7401010GA	E8201	Contributions-Non-Govts Agnces	1,501,839	1,486,826	1,486,826	1,486,826	1,486,826	0	0	0	1,486,826
TOTAL IN UNIT: 1010 So Co Mental Health Center						1,501,839	1,486,826	1,486,826	1,486,826	1,486,826	0	0	0	1,486,826
UNIT: 1011 "Wayside House, Inc."														
0001	740	1011	7401011GA	E8201	Contributions-Non-Govts Agnces	141,154	139,742	139,742	139,742	139,742	0	0	0	139,742
TOTAL IN UNIT: 1011 "Wayside House, Inc."						141,154	139,742	139,742	139,742	139,742	0	0	0	139,742
UNIT: 1015 Housing Partnership														
0001	740	1015	7401015GA	E8201	Contributions-Non-Govts Agnces	68,682	68,870	68,870	68,870	68,870	0	0	0	68,870
TOTAL IN UNIT: 1015 Housing Partnership						68,682	68,870	68,870	68,870	68,870	0	0	0	68,870
UNIT: 2000 FAA TBA														
0001	740	2000	7402000GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	75,000	0	0	0	75,000
TOTAL IN UNIT: 2000 FAA TBA						0	0	0	0	75,000	0	0	0	75,000
UNIT: 2002 The Lord'S Place														
0001	740	2002	7402002GA	E8201	Contributions-Non-Govts Agnces	402,667	226,380	312,510	283,800	226,380	0	0	0	226,380

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: 2002 The Lord'S Place						402,667	226,380	312,510	283,800	226,380	0	0	0	226,380
UNIT: 2003 United Way PBC-Hotline														
0001	740	2003	7402003GA	E8201	Contributions-Non-Govts Agnces	166,075	139,664	139,664	139,664	0	0	0	0	0
TOTAL IN UNIT: 2003 United Way PBC-Hotline						166,075	139,664	139,664	139,664	0	0	0	0	0
UNIT: 2007 Detox Bed for the Glades														
0001	740	2007	7402007GA	E8201	Contributions-Non-Govts Agnces	0	150,000	150,000	150,000	0	0	0	0	0
TOTAL IN UNIT: 2007 Detox Bed for the Glades						0	150,000	150,000	150,000	0	0	0	0	0
UNIT: 2009 Faulk Fndtn Ctr Grp Counseling														
0001	740	2009	7402009GA	E8201	Contributions-Non-Govts Agnces	60,175	59,584	59,584	59,584	59,584	0	0	0	59,584
TOTAL IN UNIT: 2009 Faulk Fndtn Ctr Grp Counseling						60,175	59,584	59,584	59,584	59,584	0	0	0	59,584
UNIT: 2012 Communities In Schools														
0001	740	2012	7402012GA	E8201	Contributions-Non-Govts Agnces	152,175	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2012 Communities In Schools						152,175	0	0	0	0	0	0	0	0
UNIT: 2013 Adopt-A-Family Of The Palm Bch														
0001	740	2013	7402013GA	E8201	Contributions-Non-Govts Agnces	208,045	294,312	294,312	294,312	272,912	0	0	0	272,912
TOTAL IN UNIT: 2013 Adopt-A-Family Of The Palm Bch						208,045	294,312	294,312	294,312	272,912	0	0	0	272,912
UNIT: 2016 Alzheimer'S Comm Care Assoc														
0001	740	2016	7402016GA	E8201	Contributions-Non-Govts Agnces	505,967	510,793	510,793	510,793	510,793	0	0	0	510,793
TOTAL IN UNIT: 2016 Alzheimer'S Comm Care Assoc						505,967	510,793	510,793	510,793	510,793	0	0	0	510,793
UNIT: 2017 Food/Hunger and Critical Needs														
0001	740	2017	7402017GA	E8201	Contributions-Non-Govts Agnces	0	95,036	20,036	95,036	20,037	0	0	0	20,037
TOTAL IN UNIT: 2017 Food/Hunger and Critical Needs						0	95,036	20,036	95,036	20,037	0	0	0	20,037
UNIT: 2018 PACE Center for girls, Inc.														
0001	740	2018	7402018GA	E8201	Contributions-Non-Govts Agnces	0	35,000	35,000	35,000	0	0	0	0	0
TOTAL IN UNIT: 2018 PACE Center for girls, Inc.						0	35,000	35,000	35,000	0	0	0	0	0
UNIT: 2020 Center For Family Services														
0001	740	2020	7402020GA	E8201	Contributions-Non-Govts Agnces	246,954	230,754	230,754	230,754	230,754	0	0	0	230,754
TOTAL IN UNIT: 2020 Center For Family Services						246,954	230,754	230,754	230,754	230,754	0	0	0	230,754
UNIT: 2021 Deaf Service Ctr - P B C														
0001	740	2021	7402021GA	E8201	Contributions-Non-Govts Agnces	237,560	219,882	219,882	219,882	219,882	0	0	0	219,882
TOTAL IN UNIT: 2021 Deaf Service Ctr - P B C						237,560	219,882	219,882	219,882	219,882	0	0	0	219,882
UNIT: 2022 Aid To Vctms Of Domstc Assult														
0001	740	2022	7402022GA	E8201	Contributions-Non-Govts Agnces	229,300	227,007	227,007	227,007	227,007	0	0	0	227,007

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: 2022 Aid To Vetms Of Domstc Assult						229,300	227,007	227,007	227,007	227,007	0	0	0	227,007
UNIT: 2026 Habilitation Center														
0001	740	2026	7402026GA	E8201	Contributions-Non-Govts Agncs	275,489	272,745	272,745	272,745	272,745	0	0	0	272,745
TOTAL IN UNIT: 2026 Habilitation Center						275,489	272,745	272,745	272,745	272,745	0	0	0	272,745
UNIT: 2028 Seagull Indstrs For Disabled														
0001	740	2028	7402028GA	E8201	Contributions-Non-Govts Agncs	271,617	268,901	268,901	268,901	268,901	0	0	0	268,901
TOTAL IN UNIT: 2028 Seagull Indstrs For Disabled						271,617	268,901	268,901	268,901	268,901	0	0	0	268,901
UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc														
0001	740	2030	7402030GA	E8201	Contributions-Non-Govts Agncs	151,865	150,346	150,346	150,346	150,346	0	0	0	150,346
TOTAL IN UNIT: 2030 Frmwrkr Coordtng Cncl Of Pbc						151,865	150,346	150,346	150,346	150,346	0	0	0	150,346
UNIT: 2031 Rehab Ctr-Children/Adults														
0001	740	2031	7402031GA	E8201	Contributions-Non-Govts Agncs	50,000	49,500	49,500	49,500	49,500	0	0	0	49,500
TOTAL IN UNIT: 2031 Rehab Ctr-Children/Adults						50,000	49,500	49,500	49,500	49,500	0	0	0	49,500
UNIT: 2033 Glades Arc														
0001	740	2033	7402033GA	E8201	Contributions-Non-Govts Agncs	187,209	185,337	185,337	185,337	185,337	0	0	0	185,337
TOTAL IN UNIT: 2033 Glades Arc						187,209	185,337	185,337	185,337	185,337	0	0	0	185,337
UNIT: 2034 Pbc Arc														
0001	740	2034	7402034GA	E8201	Contributions-Non-Govts Agncs	240,950	238,541	238,541	238,541	238,541	0	0	0	238,541
TOTAL IN UNIT: 2034 Pbc Arc						240,950	238,541	238,541	238,541	238,541	0	0	0	238,541
UNIT: 2052 Coalition For Independ Living														
0001	740	2052	7402052GA	E8201	Contributions-Non-Govts Agncs	246,113	243,652	243,652	243,652	243,652	0	0	0	243,652
TOTAL IN UNIT: 2052 Coalition For Independ Living						246,113	243,652	243,652	243,652	243,652	0	0	0	243,652
UNIT: 2053 Children'S Home Society														
0001	740	2053	7402053GA	E8201	Contributions-Non-Govts Agncs	164,818	163,213	163,213	163,213	124,431	0	0	0	124,431
TOTAL IN UNIT: 2053 Children'S Home Society						164,818	163,213	163,213	163,213	124,431	0	0	0	124,431
UNIT: 2056 "The Haven, Inc"														
0001	740	2056	7402056GA	E8201	Contributions-Non-Govts Agncs	128,752	127,464	127,464	127,464	127,464	0	0	0	127,464
TOTAL IN UNIT: 2056 "The Haven, Inc"						128,752	127,464	127,464	127,464	127,464	0	0	0	127,464
UNIT: 2060 Glades Initiative Management Board														
0001	740	2060	7402060GA	E8201	Contributions-Non-Govts Agncs	147,000	145,530	145,530	145,530	145,530	0	0	0	145,530
TOTAL IN UNIT: 2060 Glades Initiative Management Board						147,000	145,530	145,530	145,530	145,530	0	0	0	145,530
UNIT: 2061 Urban Youth Impact Inc														
0001	740	2061	7402061GA	E8201	Contributions-Non-Govts Agncs	85,000	84,150	84,150	84,150	84,150	0	0	0	84,150

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: 2061 Urban Youth Impact Inc					85,000	84,150	84,150	84,150	84,150	0	0	0	84,150
UNIT: 2067 City Of Pahokee													
0001	740	2067	7402067GA	E8101 Contributions Othr Govtl Agency	132,624	131,364	131,364	131,364	131,364	0	0	0	131,364
TOTAL IN UNIT: 2067 City Of Pahokee					132,624	131,364	131,364	131,364	131,364	0	0	0	131,364
UNIT: 2068 Big Brothers/Big Sisters													
0001	740	2068	7402068GA	E8201 Contributions-Non-Govts Agnces	39,444	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2068 Big Brothers/Big Sisters					39,444	0	0	0	0	0	0	0	0
UNIT: 2069 Sickle Cell Foundation Of Pbc													
0001	740	2069	7402069GA	E8201 Contributions-Non-Govts Agnces	65,124	64,473	64,473	64,473	64,473	0	0	0	64,473
TOTAL IN UNIT: 2069 Sickle Cell Foundation Of Pbc					65,124	64,473	64,473	64,473	64,473	0	0	0	64,473
UNIT: 2070 Childrens Place @ Home Safe													
0001	740	2070	7402070GA	E8201 Contributions-Non-Govts Agnces	41,746	41,329	41,329	41,329	41,329	0	0	0	41,329
TOTAL IN UNIT: 2070 Childrens Place @ Home Safe					41,746	41,329	41,329	41,329	41,329	0	0	0	41,329
UNIT: 2072 Boys & Girls Club of Palm Beach County													
0001	740	2072	7402072GA	E8201 Contributions-Non-Govts Agnces	150,822	149,314	149,314	149,314	149,314	0	0	0	149,314
TOTAL IN UNIT: 2072 Boys & Girls Club of Palm Beach County					150,822	149,314	149,314	149,314	149,314	0	0	0	149,314
UNIT: 2073 Families First of Palm Beach County													
0001	740	2073	7402073GA	E8201 Contributions-Non-Govts Agnces	133,309	131,976	131,976	131,976	131,976	0	0	0	131,976
TOTAL IN UNIT: 2073 Families First of Palm Beach County					133,309	131,976	131,976	131,976	131,976	0	0	0	131,976
UNIT: 2074 Goodwill Industries													
0001	740	2074	7402074GA	E8201 Contributions-Non-Govts Agnces	44,897	168,525	168,525	168,525	168,525	0	0	0	168,525
TOTAL IN UNIT: 2074 Goodwill Industries					44,897	168,525	168,525	168,525	168,525	0	0	0	168,525
UNIT: 2075 "Florida Outreach Center for The Blind, Inc."													
0001	740	2075	7402075GA	E8201 Contributions-Non-Govts Agnces	22,436	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2075 "Florida Outreach Center for The Blind, Inc."					22,436	0	0	0	0	0	0	0	0
UNIT: 2077 YWCA-Emergency Beds & Domestic Abuse													
0001	740	2077	7402077GA	E8201 Contributions-Non-Govts Agnces	114,053	112,912	112,912	112,912	112,912	0	0	0	112,912
TOTAL IN UNIT: 2077 YWCA-Emergency Beds & Domestic Abuse					114,053	112,912	112,912	112,912	112,912	0	0	0	112,912
UNIT: 2078 Homeless Resource & Navigation Center(s)													
0001	740	2078	7402078GA	E8201 Contributions-Non-Govts Agnces	0	773,085	116,097	313,044	0	0	0	0	0
TOTAL IN UNIT: 2078 Homeless Resource & Navigation Center(s)					0	773,085	116,097	313,044	0	0	0	0	0
UNIT: 2079 Intercultural Family Health Educ. Cntr													
0001	740	2079	7402079GA	E8201 Contributions-Non-Govts Agnces	241,520	239,105	239,105	239,105	239,105	0	0	0	239,105

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: 2079 Intercultural Family Health Educ. Cntr					241,520	239,105	239,105	239,105	239,105	0	0	0	239,105
UNIT: 2080 Legal Aid Soc. Guardian Advoc													
0001	740	2080	7402080GA	E8201 Contributions-Non-Govts Agncs	90,000	89,100	89,100	89,100	89,100	0	0	0	89,100
TOTAL IN UNIT: 2080 Legal Aid Soc. Guardian Advoc					90,000	89,100	89,100	89,100	89,100	0	0	0	89,100
UNIT: 2081 The Salvation Army Cntr for Hope													
0001	740	2081	7402081GA	E8201 Contributions-Non-Govts Agncs	69,521	0	74,250	74,250	68,267	0	0	0	68,267
TOTAL IN UNIT: 2081 The Salvation Army Cntr for Hope					69,521	0	74,250	74,250	68,267	0	0	0	68,267
UNIT: 2082 The United Way of PBC - VITA													
0001	740	2082	7402082GA	E8201 Contributions-Non-Govts Agncs	95,050	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2082 The United Way of PBC - VITA					95,050	0	0	0	0	0	0	0	0
UNIT: 2503 Mae Volen Senior Center													
0001	740	2503	7402503GA	E8201 Contributions-Non-Govts Agncs	209,070	0	197,420	197,420	0	0	0	0	0
TOTAL IN UNIT: 2503 Mae Volen Senior Center					209,070	0	197,420	197,420	0	0	0	0	0
UNIT: 2504 Hiv Prevention													
0001	740	2504	7402504GA	E8101 Contributions Othr Govtl Agency	45,643	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2504 Hiv Prevention					45,643	0	0	0	0	0	0	0	0
UNIT: 2507 Center For Info/Crisis Svcs													
0001	740	2507	7402507GA	E8201 Contributions-Non-Govts Agncs	0	0	0	0	139,664	0	0	0	139,664
TOTAL IN UNIT: 2507 Center For Info/Crisis Svcs					0	0	0	0	139,664	0	0	0	139,664
UNIT: 2514 Summer Camp Scholarship Program													
0001	740	2514	7402514GA	E8201 Contributions-Non-Govts Agncs	438,615	434,229	442,979	442,979	434,229	0	0	0	434,229
TOTAL IN UNIT: 2514 Summer Camp Scholarship Program					438,615	434,229	442,979	442,979	434,229	0	0	0	434,229
UNIT: 2518 Disaster Response and Recovery													
0001	740	2518	7402518GA	E8201 Contributions-Non-Govts Agncs	50,000	49,500	49,500	49,500	0	0	0	0	0
TOTAL IN UNIT: 2518 Disaster Response and Recovery					50,000	49,500	49,500	49,500	0	0	0	0	0
UNIT: 2520 Area Agency on Aging													
0001	740	2520	7402520GA	E8201 Contributions-Non-Govts Agncs	247,730	245,253	245,253	245,253	245,253	0	0	0	245,253
TOTAL IN UNIT: 2520 Area Agency on Aging					247,730	245,253	245,253	245,253	245,253	0	0	0	245,253
UNIT: 2521 Child Protective Services													
0001	740	2521	7402521GA	E8201 Contributions-Non-Govts Agncs	132,125	160,000	160,000	160,000	0	0	0	0	0
TOTAL IN UNIT: 2521 Child Protective Services					132,125	160,000	160,000	160,000	0	0	0	0	0
UNIT: 2523 Mae Volen Transportation													
0001	740	2523	7402523GA	E8201 Contributions-Non-Govts Agncs	956,000	1,153,420	956,000	956,000	1,153,419	0	0	0	1,153,419

**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: 2523 Mae Volen Transportation					956,000	1,153,420	956,000	956,000	1,153,419	0	0	0	1,153,419
TOTAL IN DEPT : 740					13,416,116	13,229,511	13,022,048	13,022,048	12,220,011	0	0	0	12,220,011
UNIT: 7241 Boca Raton Com Redevelop Agcy													
0001	742	7241	7427241GA	E8101 Contributions Othr Govtl Agncy	3,677,886	3,580,451	3,580,451	3,467,966	3,441,600	0	0	0	3,441,600
TOTAL IN UNIT: 7241 Boca Raton Com Redevelop Agcy					3,677,886	3,580,451	3,580,451	3,467,966	3,441,600	0	0	0	3,441,600
UNIT: 7242 Boynton Beach Com Redev Agcy													
0001	742	7242	7427242GA	E8101 Contributions Othr Govtl Agncy	2,326,118	2,576,793	2,576,793	2,296,899	2,180,800	0	0	0	2,180,800
TOTAL IN UNIT: 7242 Boynton Beach Com Redev Agcy					2,326,118	2,576,793	2,576,793	2,296,899	2,180,800	0	0	0	2,180,800
UNIT: 7243 West Palm Beach Com Redev Agcy													
0001	742	7243	7427243GA	E8101 Contributions Othr Govtl Agncy	7,244,348	7,337,097	7,337,097	7,116,606	7,207,000	0	0	0	7,207,000
TOTAL IN UNIT: 7243 West Palm Beach Com Redev Agcy					7,244,348	7,337,097	7,337,097	7,116,606	7,207,000	0	0	0	7,207,000
UNIT: 7244 Riviera Beach Com Redevel Agcy													
0001	742	7244	7427244GA	E8101 Contributions Othr Govtl Agncy	1,765,572	1,839,459	1,839,459	1,773,476	1,896,500	0	0	0	1,896,500
TOTAL IN UNIT: 7244 Riviera Beach Com Redevel Agcy					1,765,572	1,839,459	1,839,459	1,773,476	1,896,500	0	0	0	1,896,500
UNIT: 7245 Delray Beach Com Redev Agcy													
0001	742	7245	7427245GA	E8101 Contributions Othr Govtl Agncy	4,227,392	4,362,992	4,362,992	4,228,018	4,278,100	0	0	0	4,278,100
TOTAL IN UNIT: 7245 Delray Beach Com Redev Agcy					4,227,392	4,362,992	4,362,992	4,228,018	4,278,100	0	0	0	4,278,100
UNIT: 7246 Westgate/Belvedere Homes Cra													
0001	742	7246	7427246GA	E8101 Contributions Othr Govtl Agncy	778,088	710,785	710,785	679,039	630,100	0	0	0	630,100
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra					778,088	710,785	710,785	679,039	630,100	0	0	0	630,100
UNIT: 7247 Lake Worth Com Redevelmt Agcy													
0001	742	7247	7427247GA	E8101 Contributions Othr Govtl Agncy	644,928	613,995	613,995	588,698	485,400	0	0	0	485,400
TOTAL IN UNIT: 7247 Lake Worth Com Redevelmt Agcy					644,928	613,995	613,995	588,698	485,400	0	0	0	485,400
UNIT: 7248 Northwood/Pleasant City Cra													
0001	742	7248	7427248GA	E8101 Contributions Othr Govtl Agncy	1,007,085	915,202	915,202	881,469	852,000	0	0	0	852,000
TOTAL IN UNIT: 7248 Northwood/Pleasant City Cra					1,007,085	915,202	915,202	881,469	852,000	0	0	0	852,000
UNIT: 7250 Lake Park Cra													
0001	742	7250	7427250GA	E8101 Contributions Othr Govtl Agncy	163,502	149,589	149,589	144,549	137,900	0	0	0	137,900
TOTAL IN UNIT: 7250 Lake Park Cra					163,502	149,589	149,589	144,549	137,900	0	0	0	137,900
UNIT: 7251 Jupiter Community Redevelopment Agency													
0001	742	7251	7427251GA	E8101 Contributions Othr Govtl Agncy	471,800	426,403	426,403	409,390	418,400	0	0	0	418,400
TOTAL IN UNIT: 7251 Jupiter Community Redevelopment Agency					471,800	426,403	426,403	409,390	418,400	0	0	0	418,400

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	760	2400	7602400OA	E4205	Postage	227,322	290,000	290,000	250,000	250,000	0	0	0	250,000
0001	760	2400	7602400XA	E4967	Refund-Prop App Commission	-1,987,563	-1,000,000	-1,000,000	-1,000,000	-1,000,000	0	0	0	-1,000,000
0001	760	2400	7602400OA	E4968	Property Appraiser Commission	18,186,815	16,987,210	16,987,210	16,987,210	17,500,000	0	0	0	17,500,000
TOTAL IN UNIT: 2400 Property Appraiser					16,426,574	16,277,210	16,277,210	16,237,210	16,750,000	0	0	0	16,750,000	
UNIT: 7601 General Government														
0001	760	7601	7607601PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
0001	760	7601	7607601PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
0001	760	7601	7607601PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
0001	760	7601	7607601PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
0001	760	7601	7607601PA	E2501	Unemployment Compensation	159,046	450,000	450,000	210,000	300,000	0	0	0	300,000
0001	760	7601	7607601OA	E3101	Professional Services	59,755	50,000	50,000	75,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E3105	Hospital Service For Indigent	0	1	1	20,000	1	0	0	0	1
0001	760	7601	7607601OA	E3125	Legal Services	6,000	50,000	50,000	18,000	50,000	0	0	0	50,000
0001	760	7601	7607601OA	E3135	Inspector General Services	0	0	0	20,000	0	0	0	0	0
0001	760	7601	7607601OA	E3201	Audit Services	778,000	778,000	778,000	778,000	778,000	0	0	0	778,000
0001	760	7601	7607601OA	E3301	Court Reporter Services *	0	5,000	5,000	0	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E3401	Other Contractual Services *	282,328	350,000	350,000	175,000	350,000	0	0	0	350,000
0001	760	7601	7607601OA	E3457	Moving Expense-County Property	68,783	150,000	150,000	120,000	150,000	0	0	0	150,000
0001	760	7601	7607601OA	E4001REG	4001 Regular	1,804	1,000	1,000	1,000	1,000	0	0	0	1,000
0001	760	7601	7607601OA	E4101	Communication Services	2,542,454	2,665,948	2,665,948	2,490,000	2,665,948	0	0	0	2,665,948
0001	760	7601	7607601OA	E4103	Comm/Suncom-Toll	18,109	40,000	40,000	25,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	E4104	Comm/Commercial-Toll	134,386	200,000	200,000	120,000	200,000	0	0	0	200,000
0001	760	7601	7607601OA	E4205	Postage	24,571	30,000	30,000	30,000	30,000	0	0	0	30,000
0001	760	7601	7607601OA	E4301	Utilities/Electric	5,237,286	5,402,000	5,402,000	5,402,000	5,402,000	0	-31,514	0	5,370,486
0001	760	7601	7607601OA	E4304	Utilities/Water	888,656	800,000	800,000	800,000	800,000	0	0	0	800,000
0001	760	7601	7607601OA	E4308	Utilities/Gas	17,054	8,000	8,000	45,000	55,000	0	0	0	55,000
0001	760	7601	7607601OA	E4310	Utilities/Waste Disposal	525,324	500,000	500,000	500,000	500,000	0	-42,925	0	457,075
0001	760	7601	7607601OA	E4406	Rent-Office Equipment	0	5,000	5,000	5,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E4418	Rental-Pager Services	297	0	0	200	0	0	0	0	0
0001	760	7601	7607601OA	E4501	Ins & Surety Bonds Outside *	1,258	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	760	7601	7607601OA	E4502	Casualty Self Ins Premiums	2,219,586	2,034,070	2,034,070	0	2,459,083	0	0	0	2,459,083
0001	760	7601	7607601OA	E4674	Rep/Maint-Dp Equip	4,876	600,000	600,000	0	0	0	0	0	0
0001	760	7601	7607601OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
0001	760	7601	7607601OA	E4901	Oth Currnt Chrges & Obligions	502,219	893,690	893,690	500,000	793,690	0	0	0	793,690
0001	760	7601	7607601OA	E4904	Property Assessments	338,324	500,000	500,000	500,000	500,000	0	0	0	500,000
0001	760	7601	7607601OA	E4909	Licenses & Permits	0	100	100	100	100	0	0	0	100
0001	760	7601	7607601OA	E4921	Filing Fees	61	5,000	5,000	15,000	5,000	0	0	0	5,000
0001	760	7601	7607601OA	E4941	Registration Fees	465	500	500	500	500	0	0	0	500
0001	760	7601	7607601OA	E4945	Advertising	9,216	25,000	25,000	15,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	E4946	Advertising Including Legal	12,301	25,000	25,000	10,000	15,000	0	0	0	15,000
0001	760	7601	7607601OA	E4956	Interest Prompt Pymt Fs 218.70	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
UNIT: 7641 Community Court Program													
0001	762	7641	7627641PA	E1201REG 1201 Regular	35,780	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2101 Fica-Taxes	2,189	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2105 Fica Medicare	512	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2201 Retirement Contributions-Frs	3,680	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2301 Insurance-Life & Health	2,621	0	0	0	0	0	0	0	0
0001	762	7641	7627641PA	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3301 Court Reporter Services *	167	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3401 Other Contractual Services *	1,773	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3404 Temp Serv/Contracted Salaries	2,442	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E3405 Security Services	10,623	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E4406 Rent-Office Equipment	789	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641OA	E5215 Gasoline	0	0	0	0	0	0	0	0	0
0001	762	7641	7627641CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7641 Community Court Program					60,575	0	0	0	0	0	0	0	0
UNIT: 7660 Weed And Seed Program													
0001	762	7660	7627660PA	E1201REG 1201 Regular	56,682	55,266	55,266	55,824	55,480	0	0	0	55,480
0001	762	7660	7627660PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	762	7660	7627660PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
0001	762	7660	7627660PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	762	7660	7627660PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	762	7660	7627660PA	E2101 Fica-Taxes	3,331	3,456	3,456	3,456	3,480	0	0	0	3,480
0001	762	7660	7627660PA	E2105 Fica Medicare	779	804	804	804	816	0	0	0	816
0001	762	7660	7627660PA	E2201 Retirement Contributions-Frs	5,091	2,978	2,978	2,784	3,120	0	0	0	3,120
0001	762	7660	7627660PA	E2301 Insurance-Life & Health	7,034	11,596	11,596	11,604	11,604	0	0	0	11,604
0001	762	7660	7627660PA	E2401 Workers Compensation	103	103	103	56	262	0	0	0	262
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	1,074	1,700	1,700	1,650	1,700	0	0	0	1,700
0001	762	7660	7627660OA	E4007 Travel-Mileage	0	800	800	750	800	0	0	0	800
0001	762	7660	7627660OA	E4205 Postage	0	100	100	100	100	0	0	0	100
0001	762	7660	7627660OA	E4420 Rent-Motor Pool Vehicles	682	0	0	450	309	0	0	0	309
0001	762	7660	7627660OA	E4502 Casualty Self Ins Premiums	475	527	527	0	637	0	0	0	637
0001	762	7660	7627660OA	E4801 Promotl Activities (Ord 86-19)	1,301	1,100	1,100	1,033	1,100	0	0	0	1,100
0001	762	7660	7627660OA	E4941 Registration Fees	0	510	510	450	510	0	0	0	510
0001	762	7660	7627660OA	E5101 Office Supplies	0	631	631	1,950	631	0	0	0	631
0001	762	7660	7627660OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	762	7660	7627660OA	E5215 Gasoline	117	0	0	0	1,123	0	0	0	1,123
0001	762	7660	7627660OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 7660 Weed And Seed Program					76,670	79,576	79,576	80,911	81,679	0	0	0	81,679

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
UNIT: 7662 Criminal Justice Grant Admin													
0001	762	7662	7627662PA	E1201REG 1201 Regular	88,790	87,057	87,057	88,452	87,900	0	0	0	87,900
0001	762	7662	7627662PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
0001	762	7662	7627662PA	E1401REG 1401 Regular	398	1	1	0	1	0	0	0	1
0001	762	7662	7627662PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
0001	762	7662	7627662PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	762	7662	7627662PA	E2101 Fica-Taxes	5,325	5,478	5,478	5,484	5,508	0	0	0	5,508
0001	762	7662	7627662PA	E2105 Fica Medicare	1,245	1,290	1,290	1,284	1,284	0	0	0	1,284
0001	762	7662	7627662PA	E2201 Retirement Contributions-Frs	8,110	4,711	4,711	4,404	4,944	0	0	0	4,944
0001	762	7662	7627662PA	E2301 Insurance-Life & Health	13,038	23,192	23,192	23,208	23,208	0	0	0	23,208
0001	762	7662	7627662PA	E2401 Workers Compensation	82	143	143	78	415	0	0	0	415
0001	762	7662	7627662OA	E4001REG 4001 Regular	24	36	36	0	36	0	0	0	36
0001	762	7662	7627662OA	E4007 Travel-Mileage	273	569	569	400	569	0	0	0	569
0001	762	7662	7627662OA	E4502 Casualty Self Ins Premiums	475	1,055	1,055	0	1,276	0	0	0	1,276
0001	762	7662	7627662OA	E4801 Promotl Activities (Ord 86-19)	356	1,000	1,000	500	1,000	0	0	0	1,000
0001	762	7662	7627662OA	E4941 Registration Fees	105	1,000	1,000	0	1,000	0	0	0	1,000
0001	762	7662	7627662OA	E5101 Office Supplies	0	1,120	1,120	200	1,120	0	0	0	1,120
0001	762	7662	7627662OA	E5111 Office Furniture And Equipment	586	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 7662 Criminal Justice Grant Admin					118,808	128,655	128,655	124,010	130,264	0	0	0	130,264
UNIT: 7666 Criminal Justice Academies													
0001	762	7666	7627666OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
0001	762	7666	7627666OA	E3414 Iss Professional Services	10,800	0	0	0	0	0	0	0	0
0001	762	7666	7627666OA	E4901 Oth Currnt Chrges & Obligions	360	0	720	720	0	0	0	0	0
0001	762	7666	7627666OA	E5121 Data Proccsng Sftwre/Accessres	47,700	0	0	0	0	0	0	0	0
0001	762	7666	7627666GA	E8101 Contributions Othr Govtl Agency	206,985	0	94,611	94,611	0	0	0	0	0
0001	762	7666	7627666GA	E8201 Contributions-Non-Govts Agnces	107,728	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7666 Criminal Justice Academies					373,572	0	95,331	95,331	0	0	0	0	0
UNIT: 7670 JAG-State Solicitation-FY2011													
0001	762	7670	7627670OC	E3404 Temp Serv/Contracted Salaries	2,820	0	17,709	16,709	0	0	0	0	0
0001	762	7670	7627670OC	E4001REG 4001 Regular	0	0	0	780	0	0	0	0	0
0001	762	7670	7627670OC	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
0001	762	7670	7627670OC	E4941 Registration Fees	0	0	0	220	0	0	0	0	0
0001	762	7670	7627670GC	E8101 Contributions Othr Govtl Agency	81,695	0	72,612	8,010	0	0	0	0	0
0001	762	7670	7627670GC	E8201 Contributions-Non-Govts Agnces	35,879	0	49,397	49,397	0	0	0	0	0
TOTAL IN UNIT: 7670 JAG-State Solicitation-FY2011					120,394	0	139,718	75,116	0	0	0	0	0
TOTAL IN DEPT : 762					758,907	208,231	443,280	375,368	211,943	0	0	0	211,943
UNIT: 7604 Value Adjustment Board													
0001	765	7604	7657604OA	E3101 Professional Services	251,258	283,500	283,500	246,544	283,500	0	0	0	283,500
0001	765	7604	7657604OA	E3125 Legal Services	112,454	152,616	152,616	118,348	152,616	0	0	0	152,616

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

Fund	Dept	Unit	Appropriation	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	765	7604	7657604OA	E3161	0	500	500	0	500	0	0	0	500
0001	765	7604	7657604OA	E4001REG	0	150	150	0	150	0	0	0	150
0001	765	7604	7657604OA	E4007	0	500	500	0	500	0	0	0	500
0001	765	7604	7657604OA	E4205	5,936	20,000	20,000	8,306	20,000	0	0	0	20,000
0001	765	7604	7657604OA	E4601	0	500	500	0	500	0	0	0	500
0001	765	7604	7657604OA	E4620	0	28,900	28,900	0	28,900	0	0	0	28,900
0001	765	7604	7657604OA	E4946	2,220	1,500	1,500	1,713	1,500	0	0	0	1,500
0001	765	7604	7657604OA	E4950	275,828	335,383	335,383	305,489	335,383	0	0	0	335,383
0001	765	7604	7657604OA	E5101	32,210	15,000	15,000	43,207	15,000	0	0	0	15,000
0001	765	7604	7657604OA	E5220	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7604 Value Adjustment Board					679,905	838,549	838,549	723,607	838,549	0	0	0	838,549
TOTAL IN DEPT : 765					679,905	838,549	838,549	723,607	838,549	0	0	0	838,549
UNIT: 7607 Criminal Justice Commission													
0001	767	7607	7677607PA	E1201REG	303,013	317,838	317,838	283,812	307,431	0	0	0	307,431
0001	767	7607	7677607PA	E1301REG	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	E1401REG	1,388	1	1	236	1	0	0	0	1
0001	767	7607	7677607PA	E1501REG	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	E1504REG	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607PA	E2101	18,263	19,908	19,908	17,604	19,260	0	0	0	19,260
0001	767	7607	7677607PA	E2105	4,271	4,656	4,656	4,116	4,512	0	0	0	4,512
0001	767	7607	7677607PA	E2201	31,085	20,030	20,030	15,144	21,672	0	0	0	21,672
0001	767	7607	7677607PA	E2301	62,066	57,980	57,980	58,020	58,020	0	0	0	58,020
0001	767	7607	7677607PA	E2401	744	1,302	1,302	707	1,738	0	0	0	1,738
0001	767	7607	7677607OA	E3161	0	1,246	1,246	0	1,246	0	0	0	1,246
0001	767	7607	7677607OA	E3401	0	3,172	3,172	4,000	3,172	0	0	0	3,172
0001	767	7607	7677607OA	E3404	15	9,690	9,690	10,000	9,690	0	0	0	9,690
0001	767	7607	7677607OA	E3421	0	4,901	4,901	5,000	4,901	0	0	0	4,901
0001	767	7607	7677607OA	E4001REG	1,142	4,250	4,250	4,500	4,250	0	0	0	4,250
0001	767	7607	7677607OA	E4007	251	255	255	500	300	0	0	0	300
0001	767	7607	7677607OA	E4008REG	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
0001	767	7607	7677607OA	E4205	87	85	85	0	85	0	0	0	85
0001	767	7607	7677607OA	E4406	3,221	8,681	8,681	9,000	8,681	0	0	0	8,681
0001	767	7607	7677607OA	E4412	0	320	320	0	320	0	0	0	320
0001	767	7607	7677607OA	E4418	0	213	213	0	213	0	0	0	213
0001	767	7607	7677607OA	E4502	2,848	9,641	9,641	0	11,656	0	0	0	11,656
0001	767	7607	7677607OA	E4610	0	2,700	2,700	2,700	2,700	0	0	0	2,700
0001	767	7607	7677607OA	E4620	0	1,085	1,085	1,000	1,085	0	0	0	1,085
0001	767	7607	7677607OA	E4674	0	1	1	0	1	0	0	0	1
0001	767	7607	7677607OA	E4801	3,737	4,200	4,200	4,200	4,200	0	0	0	4,200
0001	767	7607	7677607OA	E4901	308	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	7607	7677607OA	E4941	Registration Fees	190	2,020	2,020	2,000	2,020	0	0	2,020
0001	767	7607	7677607OA	E5101	Office Supplies	5,835	9,800	8,445	10,000	9,988	0	0	9,988
0001	767	7607	7677607OA	E5111	Office Furniture And Equipment	0	4,550	4,550	5,000	5,000	0	0	5,000
0001	767	7607	7677607OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	1
0001	767	7607	7677607OA	E5121	Data Proccsng Sftwre/Accessres	2,952	5,119	5,119	9,350	6,000	0	0	6,000
0001	767	7607	7677607OA	E5201	Materials/Supplies Operating	0	213	213	0	213	0	0	213
0001	767	7607	7677607OA	E5401	Books Publicatns & Subscrptns	700	1,021	1,021	1,000	1,021	0	0	1,021
0001	767	7607	7677607OA	E5412	Dues & Memberships	198	638	638	500	550	0	0	550
0001	767	7607	7677607CA	E6405	Data Processing Equipment	0	1	1,356	0	2,152	0	0	2,152
0001	767	7607	7677607GC	E8101	Contributions Othr Govtl Agency	57,589	7,540	7,540	7,540	10,000	0	0	10,000
TOTAL IN UNIT: 7607 Criminal Justice Commission						505,404	509,062	509,062	461,929	508,083	0	0	508,083
UNIT: 7678 Youth Violence Initiative													
0001	767	7678	7677678PA	E1201REG	1201 Regular	59,452	58,628	58,628	59,220	58,854	0	0	58,854
0001	767	7678	7677678PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
0001	767	7678	7677678PA	E1401REG	1401 Regular	142	1	1	0	1	0	0	1
0001	767	7678	7677678PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
0001	767	7678	7677678PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
0001	767	7678	7677678PA	E2101	Fica-Taxes	3,264	3,672	3,672	3,672	3,684	0	0	3,684
0001	767	7678	7677678PA	E2105	Fica Medicare	763	864	864	864	864	0	0	864
0001	767	7678	7677678PA	E2201	Retirement Contributions-Frs	5,417	3,157	3,157	2,952	3,300	0	0	3,300
0001	767	7678	7677678PA	E2301	Insurance-Life & Health	11,756	11,596	11,596	11,604	11,604	0	0	11,604
0001	767	7678	7677678PA	E2401	Workers Compensation	186	186	186	101	261	0	0	261
0001	767	7678	7677678OA	E4001REG	4001 Regular	0	1,900	1,900	1,500	1,900	0	0	1,900
0001	767	7678	7677678OA	E4007	Travel-Mileage	474	1,520	1,520	1,000	1,520	0	0	1,520
0001	767	7678	7677678OA	E4502	Casualty Self Ins Premiums	949	527	527	0	637	0	0	637
0001	767	7678	7677678OA	E4801	Promotl Activities (Ord 86-19)	122	1,227	1,227	1,200	1,226	0	0	1,226
0001	767	7678	7677678OA	E4941	Registration Fees	195	1,750	1,750	1,500	1,800	0	0	1,800
0001	767	7678	7677678OA	E5101	Office Supplies	0	4,000	4,000	3,500	3,500	0	0	3,500
TOTAL IN UNIT: 7678 Youth Violence Initiative						82,721	89,031	89,031	87,113	89,154	0	0	89,154
UNIT: 7681 ARRA-West Palm Beach Youth Empowerment Center													
0001	767	7681	7677681GA	E8101	Contributions Othr Govtl Agency	164,099	0	0	0	0	0	0	0
TOTAL IN UNIT: 7681 ARRA-West Palm Beach Youth Empowerment Center						164,099	0	0	0	0	0	0	0
UNIT: 7682 ARRA-Riviera Beach Youth Empowerment Center													
0001	767	7682	7677682GA	E8101	Contributions Othr Govtl Agency	126,950	0	13,540	13,540	0	0	0	0
TOTAL IN UNIT: 7682 ARRA-Riviera Beach Youth Empowerment Center						126,950	0	13,540	13,540	0	0	0	0
UNIT: 7683 Lake Worth Empowerment Center													
0001	767	7683	7677683GA	E8101	Contributions Othr Govtl Agency	105,574	0	48,118	48,118	0	0	0	0
TOTAL IN UNIT: 7683 Lake Worth Empowerment Center						105,574	0	48,118	48,118	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: 7684 ARRA-Boynton Beach Youth Empowerment Center													
0001	767	7684	7677684GA	E8101 Contributions Othr Govtl Agency	172,415	0	8,098	8,098	0	0	0	0	0
TOTAL IN UNIT: 7684 ARRA-Boynton Beach Youth Empowerment Center					172,415	0	8,098	8,098	0	0	0	0	0
UNIT: 7685 ARRA-Youth Violence Prevention Project-Reimburse													
0001	767	7685	7677685OA	E3401 Other Contractual Services *	22,544	0	36,592	34,435	0	0	0	0	0
0001	767	7685	7677685OA	E4901 Oth Currnt Chrges & Obligions	2,953	0	0	83	0	0	0	0	0
0001	767	7685	7677685OA	E5121 Data Proccsng Sftwre/Accessres	25,023	0	0	0	0	0	0	0	0
0001	767	7685	7677685OA	E5201 Materials/Supplies Operating	0	0	0	2,074	0	0	0	0	0
0001	767	7685	7677685CA	E6401 Machinery & Equipment	0	0	7,005	7,005	0	0	0	0	0
0001	767	7685	7677685CA	E6405 Data Processing Equipment	0	0	1,340	1,340	0	0	0	0	0
TOTAL IN UNIT: 7685 ARRA-Youth Violence Prevention Project-Reimburse					50,519	0	44,937	44,937	0	0	0	0	0
UNIT: 7686 ARRA-Belle Glade Youth Empowerment Center													
0001	767	7686	7677686OA	E3401 Other Contractual Services *	12,544	82,053	82,053	82,053	82,000	0	0	0	82,000
0001	767	7686	7677686GA	E8101 Contributions Othr Govtl Agency	94,804	0	138,643	138,643	0	0	0	0	0
TOTAL IN UNIT: 7686 ARRA-Belle Glade Youth Empowerment Center					107,348	82,053	220,696	220,696	82,000	0	0	0	82,000
TOTAL IN DEPT : 767					1,315,030	680,146	933,482	884,431	679,237	0	0	0	679,237
UNIT: 7658 Minority/Women Business Entprs													
0001	768	7658	7687658PA	E1201REG 1201 Regular	411,051	461,831	461,831	413,452	451,991	0	0	0	451,991
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	1,088	1,800	1,800	1,800	1,800	0	0	0	1,800
0001	768	7658	7687658PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658PA	E2101 Fica-Taxes	24,650	28,184	28,184	25,634	28,024	0	0	0	28,024
0001	768	7658	7687658PA	E2105 Fica Medicare	5,765	6,592	6,592	5,995	6,555	0	0	0	6,555
0001	768	7658	7687658PA	E2201 Retirement Contributions-Frs	37,711	24,709	24,709	22,338	25,130	0	0	0	25,130
0001	768	7658	7687658PA	E2301 Insurance-Life & Health	57,581	81,172	81,172	81,228	81,228	0	0	0	81,228
0001	768	7658	7687658PA	E2401 Workers Compensation	1,000	1,000	1,000	543	1,710	0	0	0	1,710
0001	768	7658	7687658OA	E3401 Other Contractual Services *	100,352	60,000	94,000	60,000	94,000	0	0	0	94,000
0001	768	7658	7687658OA	E3421 Contractual Service-Training	0	9,800	9,800	9,800	11,023	0	0	0	11,023
0001	768	7658	7687658OA	E4001REG 4001 Regular	8,829	8,500	8,500	8,500	10,000	0	0	0	10,000
0001	768	7658	7687658OA	E4007 Travel-Mileage	450	1,000	1,000	736	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E4205 Postage	6,485	10,500	10,500	6,500	6,500	0	0	0	6,500
0001	768	7658	7687658OA	E4406 Rent-Office Equipment	2,541	7,000	7,000	8,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E4412 Rent-Storage/Warehouse Space *	1,506	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E4420 Rent-Motor Pool Vehicles	4,714	4,272	4,272	4,272	4,058	0	0	0	4,058
0001	768	7658	7687658OA	E4502 Casualty Self Ins Premiums	3,322	8,526	8,526	0	10,296	0	0	0	10,296
0001	768	7658	7687658OA	E4625 Rep/Maint-Motor Pool Vehicles	991	2,250	2,250	2,250	671	0	0	0	671
0001	768	7658	7687658OA	E4674 Rep/Maint-Dp Equip	0	1,500	1,500	1,500	1,500	0	0	0	1,500
0001	768	7658	7687658OA	E4801 Promotl Activities (Ord 86-19)	6,425	6,700	6,700	1,000	2,700	0	0	0	2,700

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	E4811	Promotional Items	0	4,700	4,700	3,100	3,000	0	0	0	3,000
0001	768	7658	7687658OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
0001	768	7658	7687658OA	E4941	Registration Fees	2,798	5,500	5,500	5,500	5,500	0	0	0	5,500
0001	768	7658	7687658OA	E4945	Advertising	523	7,000	7,000	7,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E5101	Office Supplies	3,596	7,500	7,500	5,500	7,500	0	0	0	7,500
0001	768	7658	7687658OA	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
0001	768	7658	7687658OA	E5112	Telephone Equipment/Install	444	1	1	0	1	0	0	0	1
0001	768	7658	7687658OA	E5121	Data Proccsng Sftwre/Accessres	407	800	800	800	4,820	0	0	0	4,820
0001	768	7658	7687658OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
0001	768	7658	7687658OA	E5215	Gasoline	601	1,000	1,000	478	1,123	0	0	0	1,123
0001	768	7658	7687658OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
0001	768	7658	7687658OA	E5401	Books Publicatns & Subscrptns	808	3,000	3,000	3,000	7,000	0	0	0	7,000
0001	768	7658	7687658OA	E5412	Dues & Memberships	1,695	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 7658 Minority/Women Business Entprs						685,333	759,841	793,841	683,926	786,636	0	0	0	786,636
TOTAL IN DEPT : 768						685,333	759,841	793,841	683,926	786,636	0	0	0	786,636
UNIT: 5011 Transportation Disadvantaged														
0001	820	5011	8205011NA	E9063	Tr To Palm Tran Operations Fd 1340	1,841,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5011 Transportation Disadvantaged						1,841,000	0	0	0	0	0	0	0	0
UNIT: 5013 Doss - Older Americans Act														
0001	820	5013	8205013NA	E9063	Tr To Palm Tran Operations Fd 1340	36,579	36,245	36,245	36,579	36,245	0	0	0	36,245
TOTAL IN UNIT: 5013 Doss - Older Americans Act						36,579	36,245	36,245	36,579	36,245	0	0	0	36,245
UNIT: 5014 Dialysis Transportation														
0001	820	5014	8205014NA	E9063	Tr To Palm Tran Operations Fd 1340	40,166	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5014 Dialysis Transportation						40,166	0	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
0001	820	9100	8209100NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9001	Tr To Senior Citzn Cntrs Fd 1000	607,404	612,743	612,743	550,060	564,198	0	0	0	564,198
0001	820	9100	8209100NA	E9002	Tr To HUD Supportive House Fd 1001	91,240	91,240	91,240	91,240	91,240	0	0	0	91,240
0001	820	9100	8209100NA	E9003	Tr To Head Start Fd 1002	7,555,045	8,061,932	8,061,932	7,576,360	7,717,154	0	0	0	7,717,154
0001	820	9100	8209100NA	E9004	Tr To Community Action Prog Fd 1003	204,887	179,148	323,619	238,990	224,919	0	0	0	224,919
0001	820	9100	8209100NA	E9007	Tr To DOSS Admin Fd 1006	3,092,671	3,100,530	3,100,530	3,080,331	3,198,525	0	0	0	3,198,525
0001	820	9100	8209100NA	E9014	Tr To Afford House Trust Fd 1100	141,520	141,520	141,520	141,520	141,520	0	0	0	141,520
0001	820	9100	8209100NA	E9020	Tr To Sheriffs Grants Fd 1152	132,052	0	70,203	70,203	0	0	0	0	0
0001	820	9100	8209100NA	E9026	Tr To Co Trans Trust Fd 1201	3,079,915	5,121,714	4,839,953	4,839,953	10,320,600	0	0	0	10,320,600
0001	820	9100	8209100NA	E9033	Tr To Natural Areas Fd 1226	1,000,000	750,000	750,000	750,000	750,000	0	0	0	750,000
0001	820	9100	8209100NA	E9043	Tr To Sales Tax Revenue Fd 1260	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	6,607,803	7,637,868	7,637,868	6,572,709	8,275,102	0	0	0	8,275,102
0001	820	9100	8209100NA	E9062	Tr To Criminal Justice Fd 1323	458,875	556,527	556,527	369,809	544,682	0	0	0	544,682

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

Fund	Dept	Unit	Appropriation	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	E9063	Tr To Palm Tran Operations Fd 1340	13,380,177	16,199,019	18,165,656	16,662,200	17,982,944	0	0	0	17,982,944
0001	820	9100	8209100NA	E9064	Tr To Palm Tran Grants Fd 1341	217,018	276,112	237,224	237,224	277,379	0	0	0	277,379
0001	820	9100	8209100NA	E9065	Tr To MPO Fd 1360	43,873	56,500	93,315	37,709	115,606	0	0	0	115,606
0001	820	9100	8209100NA	E9099	Tr To Economic Developmt Fd 1539	1,742,749	1,808,647	1,883,647	1,808,647	1,960,350	0	0	0	1,960,350
0001	820	9100	8209100NA	E9103	Tr To 233.6M CJFAC 90 Fd 2003	1,999,799	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9114	Tr To 92.475M Gen Gvmt 03 Fd 2018	7,827,199	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9134	Tr To 32.775M CJC Rev 97 Fd 2505	1,877,651	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9135	Tr To 117.485M CJF 93 Fd 2506	13,919,298	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9136	Tr To 22.425M Adm Cmplx 93 Fd 2507	1,946,364	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9138	Tr To 18.650M CJFAC Ref02 Fd 2509	2,119,100	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	0	868,447	868,447	868,447	1,809,115	0	0	0	1,809,115
0001	820	9100	8209100NA	E9201	Tr To 800MZ RR+I Fd 3801	1,115,432	411,073	411,073	404,942	404,942	0	0	0	404,942
0001	820	9100	8209100NA	E9204	Tr To Public Bldg Imprv Fd 3804	0	6,476,382	6,476,382	6,476,382	1,450,000	0	0	0	1,450,000
0001	820	9100	8209100NA	E9207	Tr To Capital Outlay Fd 3900	763,000	0	117,450	2,167,450	6,250	0	0	0	6,250
0001	820	9100	8209100NA	E9231	Tr To Fleet Mgmt Fd 5000	0	610,000	610,000	610,000	0	0	0	0	0
0001	820	9100	8209100NA	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd 2028	10,755,132	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9252	Tr To 34.6M NAV 2005 Scripps Fd 2031	2,834,591	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9257	Tr To IT Capital Fund 3901	3,992,096	4,301,267	4,301,267	4,301,267	5,050,000	0	0	0	5,050,000
0001	820	9100	8209100NA	E9268	Tr To Scripps NAV 2004 Tax DS Fund 2034	2,165,774	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9269	Tr To Court Information Technology Fund 1327	0	1,913,279	1,913,279	1,913,279	1,557,760	0	0	0	1,557,760
0001	820	9100	8209100NA	E9280	Tr To 20M NAV 2005 DS Ref Fund 2514	2,047,113	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9281	Tr To 16M NAV 2005 DS Ref Fund 2515	1,663,645	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9282	Tr To 11.5M NAV 2005 DS Ref Fund 2516	1,158,925	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9291	Tr To 15M NAV 2005 DS Fund 2040	1,142,400	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9306	Transfer to Fund 2519	129,218	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9319	Tr to Disaster Recovery Fd 1106	0	100,000	100,000	100,000	100,000	0	0	0	100,000
0001	820	9100	8209100NA	E9320	Transfer To Fund 3052	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9321	Transfer To Fund 2052	2,592,272	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9323	Transfer To Fund 2053	8,502,596	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9341	Tfr to 2.58M NAV 07A, Biomed Resrch DS, Fd 2520	188,062	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9342	Tfr to 5.18M NAV 07B, Biomed Resrch DS, Fd 2521	430,305	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9345	Tfr to Fund 2058	6,394,351	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	693,268	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9352	Tfr to 30M NAV 08A Ref DS2522	2,950,777	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9355	Tfr to Fund 2065	0	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9358	Trf to 43 M NAV 08 DS 2067	6,792,200	0	0	0	0	0	0	0	0
0001	820	9100	8209100NA	E9367	Tfr to Env Res CP fd 3654	250,000	250,000	250,000	250,000	250,000	0	0	0	250,000
0001	820	9100	8209100NA	E9382	Tr to Ethics Commission Fd 1484	475,626	475,626	475,626	475,626	475,626	0	0	0	475,626

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	
1000	140	1222	1401222OA	E4703	Graphics Charges	1,925	11,965	11,965	9,061	11,965	0	0	0	11,965
1000	140	1222	1401222OA	E4801	Promotl Activities (Ord 86-19)	556	3,216	3,216	0	3,213	0	0	0	3,213
1000	140	1222	1401222OA	E4901	Oth Currnt Chrges & Obligtions	150	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E4904	Property Assessments	15,436	1	1	456	1	0	0	0	1
1000	140	1222	1401222OA	E4909	Licenses & Permits	150	450	450	0	450	0	0	0	450
1000	140	1222	1401222OA	E4941	Registration Fees	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5101	Office Supplies	4,408	29,388	29,388	4,303	29,386	0	-3,780	0	25,606
1000	140	1222	1401222OA	E5111	Office Furniture And Equipment	0	5,460	5,460	0	6,065	0	0	0	6,065
1000	140	1222	1401222OA	E5121	Data Proccsng Sftwre/Accessres	788	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E5201	Materials/Supplies Operating	1	513	513	1,300	513	0	0	0	513
1000	140	1222	1401222OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E5215	Gasoline	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1000	140	1222	1401222OA	E5220	Purchased Water	0	1	1	0	1	0	0	0	1
1000	140	1222	1401222OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1000	140	1222	1401222OA	E5401	Books Publicatns & Subscrptns	0	136	136	0	136	0	0	0	136
1000	140	1222	1401222OA	E5412	Dues & Memberships	73	70	70	79	70	0	0	0	70
TOTAL IN UNIT: 1222 Midcounty Senior Center						332,018	296,282	296,282	274,797	292,675	0	-3,780	0	288,895
UNIT: 1223 North County Senior Center														
1000	140	1223	1401223PA	E1201REG	1201 Regular	79,219	69,881	69,881	70,748	70,357	0	0	0	70,357
1000	140	1223	1401223PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223PA	E2101	Fica-Taxes	4,688	4,389	4,389	4,431	4,406	0	0	0	4,406
1000	140	1223	1401223PA	E2105	Fica Medicare	1,096	1,026	1,026	1,036	1,031	0	0	0	1,031
1000	140	1223	1401223PA	E2201	Retirement Contributions-Frs	7,252	8,791	8,791	3,494	4,058	0	0	0	4,058
1000	140	1223	1401223PA	E2301	Insurance-Life & Health	16,872	17,780	17,780	20,409	20,357	0	0	0	20,357
1000	140	1223	1401223PA	E2401	Workers Compensation	216	366	366	199	561	0	0	0	561
1000	140	1223	1401223PA	E2501	Unemployment Compensation	0	1	1	1	1	0	0	0	1
1000	140	1223	1401223OA	E3080	Operating Expense-Indirect	5,124	4,458	4,458	2,363	4,458	0	0	0	4,458
1000	140	1223	1401223OA	E3457	Moving Expense-County Property	573	760	760	0	760	0	0	0	760
1000	140	1223	1401223OA	E4001REG	4001 Regular	45	573	573	0	573	0	0	0	573
1000	140	1223	1401223OA	E4007	Travel-Mileage	455	465	465	329	465	0	0	0	465
1000	140	1223	1401223OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4104	Comm/Commercial-Toll	0	25	25	0	25	0	0	0	25
1000	140	1223	1401223OA	E4205	Postage	39	26	26	0	26	0	0	0	26
1000	140	1223	1401223OA	E4301	Utilities/Electric	20,926	22,928	22,928	21,374	22,928	0	0	0	22,928
1000	140	1223	1401223OA	E4304	Utilities/Water	7,151	5,763	5,763	10,337	5,763	0	0	0	5,763
1000	140	1223	1401223OA	E4310	Utilities/Waste Disposal	4,181	10,107	10,107	10,702	10,107	0	0	0	10,107
1000	140	1223	1401223OA	E4401	Rent	222	32	32	0	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
1000	140	1223	1401223OA	E4406	Rent-Office Equipment	1,524	3,094	3,094	1,291	3,094	0	0	3,094
1000	140	1223	1401223OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4501	Ins & Surety Bonds Outside *	1,396	0	0	0	1	0	0	1
1000	140	1223	1401223OA	E4502	Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	1,276
1000	140	1223	1401223OA	E4601	Repair & Maintenance	565	199	199	0	319	0	0	319
1000	140	1223	1401223OA	E4610	Repair/Maint-Buildings	363	150	150	0	150	0	0	150
1000	140	1223	1401223OA	E4620	Rep/Maint-Equipment	53	0	0	156	1	0	0	1
1000	140	1223	1401223OA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E4701	Printing & Binding-Outside	47	0	0	120	1	0	0	1
1000	140	1223	1401223OA	E4703	Graphics Charges	2,044	7,226	7,226	1,738	7,226	0	0	7,226
1000	140	1223	1401223OA	E4801	Promotl Activities (Ord 86-19)	1,615	1,129	1,129	0	1,129	0	0	1,129
1000	140	1223	1401223OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4904	Property Assessments	0	559	559	0	559	0	0	559
1000	140	1223	1401223OA	E4909	Licenses & Permits	110	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E4941	Registration Fees	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5101	Office Supplies	2,813	7,355	7,355	3,239	8,146	0	0	8,146
1000	140	1223	1401223OA	E5111	Office Furniture And Equipment	77	6,551	6,551	7,154	6,547	0	-3,817	2,730
1000	140	1223	1401223OA	E5121	Data Proccsng Sftwre/Accessres	389	0	0	0	1	0	0	1
1000	140	1223	1401223OA	E5201	Materials/Supplies Operating	265	172	172	8,961	172	0	0	172
1000	140	1223	1401223OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1000	140	1223	1401223OA	E5215	Gasoline	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1000	140	1223	1401223OA	E5220	Purchased Water	0	1	1	0	1	0	0	1
1000	140	1223	1401223OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
1000	140	1223	1401223OA	E5401	Books Publicatns & Subscrptns	102	9	9	0	9	0	0	9
1000	140	1223	1401223OA	E5412	Dues & Memberships	0	67	67	0	67	0	0	67
TOTAL IN UNIT: 1223 North County Senior Center					160,370	174,947	174,947	168,086	174,618	0	-3,817	0	170,801
UNIT: 1224 West County Senior Center													
1000	140	1224	1401224PA	E1201REG	1201 Regular	70,178	68,134	68,134	38,225	38,048	0	0	38,048
1000	140	1224	1401224PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	1
1000	140	1224	1401224PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1000	140	1224	1401224PA	E1501REG	1501 Regular	1,000	1	1	1	1	0	0	1
1000	140	1224	1401224PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
1000	140	1224	1401224PA	E2101	Fica-Taxes	4,595	4,279	4,279	2,394	2,383	0	0	2,383
1000	140	1224	1401224PA	E2105	Fica Medicare	1,075	1,001	1,001	560	557	0	0	557
1000	140	1224	1401224PA	E2201	Retirement Contributions-Frs	6,348	8,571	8,571	1,888	2,195	0	0	2,195
1000	140	1224	1401224PA	E2301	Insurance-Life & Health	17,715	17,336	17,336	11,027	11,009	0	0	11,009
1000	140	1224	1401224PA	E2401	Workers Compensation	55	319	319	173	290	0	0	290
1000	140	1224	1401224PA	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1
1000	140	1224	1401224OA	E3080	Operating Expense-Indirect	12	343	343	0	343	0	0	343
1000	140	1224	1401224OA	E4001REG	4001 Regular	0	891	891	0	891	0	0	891

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: HOLD Payroll Holding Account						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 142						1,022,375	1,369,058	1,427,550	1,026,412	989,878	0	0	0	989,878
TOTAL IN FUND 1001 Hud Supportive Housing						1,022,375	1,369,058	1,427,550	1,026,412	989,878	0	0	0	989,878
FUND: 1002 Head Start														
UNIT: 1449 Child Care Food Program														
1002	147	1449	1471449PA	E1201REG 1201 Regular		271,964	100,069	100,069	90,008	78,193	0	0	0	78,193
1002	147	1449	1471449PA	E1301REG 1301 Regular		0	3	3	0	1	0	0	0	1
1002	147	1449	1471449PA	E1401REG 1401 Regular		0	3	3	380	1	0	0	0	1
1002	147	1449	1471449PA	E1501REG 1501 Regular		10,616	3	3	0	1	0	0	0	1
1002	147	1449	1471449PA	E1504REG 1504 Regular		1,970	3	3	0	1	0	0	0	1
1002	147	1449	1471449PA	E2101 Fica-Taxes		17,143	6,093	6,093	5,637	4,897	0	0	0	4,897
1002	147	1449	1471449PA	E2105 Fica Medicare		4,009	1,425	1,425	1,318	1,146	0	0	0	1,146
1002	147	1449	1471449PA	E2201 Retirement Contributions-Frs		25,594	11,565	11,565	4,528	2,196	0	0	0	2,196
1002	147	1449	1471449PA	E2301 Insurance-Life & Health		57,674	27,400	27,400	27,400	29,010	0	0	0	29,010
1002	147	1449	1471449PA	E2401 Workers Compensation		14,979	14,959	14,959	8,122	7,322	0	0	0	7,322
1002	147	1449	1471449PA	E2501 Unemployment Compensation		275	1,013	1,013	3,000	574	0	0	0	574
1002	147	1449	1471449OA	E3124 Legal Services-County Attorney		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3301 Court Reporter Services *		0	0	0	225	0	0	0	0	0
1002	147	1449	1471449OA	E3401 Other Contractual Services *		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3403 Custodial Or Janitorial Srvc		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3404 Temp Serv/Contracted Salaries		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3405 Security Services		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3414 Iss Professional Services		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E3419 Contracted Food		303,249	1,004,251	1,004,251	866,248	911,751	0	0	0	911,751
1002	147	1449	1471449OA	E3421 Contractual Service-Training		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4001REG 4001 Regular		0	1,900	1,900	1,100	1,000	0	0	0	1,000
1002	147	1449	1471449OA	E4007 Travel-Mileage		863	2,000	2,000	800	800	0	0	0	800
1002	147	1449	1471449OA	E4101 Communication Services		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4103 Comm/Suncom-Toll		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4104 Comm/Commercial-Toll		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4205 Postage		0	0	0	136	0	0	0	0	0
1002	147	1449	1471449OA	E4301 Utilities/Electric		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4304 Utilities/Water		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4308 Utilities/Gas		1,455	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4310 Utilities/Waste Disposal		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4401 Rent		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4406 Rent-Office Equipment		0	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4418 Rental-Pager Services		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
1002	147	1449	1471449OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4502	Casualty Self Ins Premiums	4,271	4,219	4,219	0	5,100	0	0	5,100
1002	147	1449	1471449OA	E4601	Repair & Maintenance	0	0	0	0	1	0	0	1
1002	147	1449	1471449OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4620	Rep/Maint-Equipment	2,549	3,500	3,500	2,000	0	0	0	0
1002	147	1449	1471449OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4703	Graphics Charges	8,187	8,620	8,620	1,000	500	0	0	500
1002	147	1449	1471449OA	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
1002	147	1449	1471449OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
1002	147	1449	1471449OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E4941	Registration Fees	0	920	920	750	500	0	0	500
1002	147	1449	1471449OA	E4979	Indirect Costs-Bcc	78,464	89,564	89,564	89,564	89,564	0	0	89,564
1002	147	1449	1471449OA	E5101	Office Supplies	137	1	1	500	1	0	0	1
1002	147	1449	1471449OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E5201	Materials/Supplies Operating	8,521	1	1	4,500	1,000	0	0	1,000
1002	147	1449	1471449OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0
1002	147	1449	1471449OA	E5242	Food Prep & Serving Supplies	14,384	10,000	10,000	5,000	4,500	0	0	4,500
1002	147	1449	1471449OA	E5243	Personal Care Items	0	1	1	0	1	0	0	1
1002	147	1449	1471449OA	E5244	Food & Dietary	416,370	216,633	216,633	10,000	20,000	0	0	20,000
1002	147	1449	1471449OA	E5401	Books Publicatns & Subscrptns	0	316	316	0	0	0	0	0
1002	147	1449	1471449OA	E5402	Educational Training Materials	2,657	5,800	5,800	12,215	1,224	0	0	1,224
1002	147	1449	1471449OA	E5412	Dues & Memberships	815	890	890	1,000	0	0	0	0
1002	147	1449	1471449CA	E6401	Machinery & Equipment	7,364	9,600	9,600	9,600	0	0	0	0
TOTAL IN UNIT: 1449 Child Care Food Program					1,253,509	1,520,755	1,520,755	1,145,031	1,159,287	0	0	0	1,159,287
UNIT: 1451 Headstart Pa 22													
1002	147	1451	1471451PA	E1080	Personal Services-Indirect	0	0	0	0	0	0	0	0
1002	147	1451	1471451PA	E1201PER	Personal Leave	0	0	0	0	0	0	0	0
1002	147	1451	1471451PA	E1201REG	1201 Regular	7,614,334	8,303,761	8,205,424	7,802,557	8,721,140	0	-261,125	8,460,015
1002	147	1451	1471451PA	E1301REG	1301 Regular	256,016	1	1	398,300	1	0	0	1
1002	147	1451	1471451PA	E1401REG	1401 Regular	40,291	1	1	55,169	1	0	0	1
1002	147	1451	1471451PA	E1501REG	1501 Regular	131,479	1	1	0	1	0	0	1
1002	147	1451	1471451PA	E1504REG	1504 Regular	24,193	1	1	51,552	1	0	0	1
1002	147	1451	1471451PA	E2101	Fica-Taxes	478,974	511,591	505,761	484,935	542,114	0	-16,353	525,761
1002	147	1451	1471451PA	E2105	Fica Medicare	112,572	119,647	118,284	133,412	126,785	0	-3,824	122,961
1002	147	1451	1471451PA	E2201	Retirement Contributions-Frs	706,149	972,121	972,121	392,214	504,430	0	-20,378	484,052
1002	147	1451	1471451PA	E2301	Insurance-Life & Health	1,860,278	2,241,229	2,241,229	2,479,891	2,726,940	0	-58,020	2,668,920
1002	147	1451	1471451PA	E2401	Workers Compensation	100,975	172,781	172,781	93,811	208,852	0	0	208,852
1002	147	1451	1471451PA	E2501	Unemployment Compensation	29,332	44,415	44,415	51,438	54,048	0	-1,150	52,898

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

Fund	Dept	Unit	Appropriation	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	E3103	Medical/Health Care Services	37,483	63,490	63,490	75,000	187,741	0	0	0	187,741
1002	147	1451	1471451OA	E3118	Dental Services	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1002	147	1451	1471451OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3140	Consultant Services *	13,838	0	0	0	1	0	0	0	1
1002	147	1451	1471451OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
1002	147	1451	1471451OA	E3301	Court Reporter Services *	1,922	0	0	500	0	0	0	0	0
1002	147	1451	1471451OA	E3401	Other Contractual Services *	5,795,676	5,706,790	5,696,790	5,767,252	6,491,061	0	0	0	6,491,061
1002	147	1451	1471451OA	E3403	Custodial Or Janitorial Srvces	143,712	1	1	71,027	1	0	0	0	1
1002	147	1451	1471451OA	E3404	Temp Serv/Contracted Salaries	18,144	1	1	10,500	1	0	0	0	1
1002	147	1451	1471451OA	E3405	Security Services	0	1	1	0	1	0	0	0	1
1002	147	1451	1471451OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E3414	Iss Professional Services	0	40,000	40,000	40,000	40,000	0	0	0	40,000
1002	147	1451	1471451OA	E3416	Data Processing-Outside	0	0	0	5,000	0	0	0	0	0
1002	147	1451	1471451OA	E3419	Contracted Food	49,518	0	0	25,000	0	0	0	0	0
1002	147	1451	1471451OA	E3421	Contractual Service-Training	1,465	1	1	6,000	6,598	0	0	0	6,598
1002	147	1451	1471451OA	E3422	Contractual Services-Recreation	7,912	12,797	12,797	11,297	12,000	0	0	0	12,000
1002	147	1451	1471451OA	E3457	Moving Expense-County Property	0	0	0	3,000	1	0	0	0	1
1002	147	1451	1471451OA	E4001REG	4001 Regular	1,037	1	1	3,100	1	0	0	0	1
1002	147	1451	1471451OA	E4007	Travel-Mileage	46,992	20,949	20,949	23,139	10,000	0	0	0	10,000
1002	147	1451	1471451OA	E4101	Communication Services	61,533	30,515	30,515	30,515	15,515	0	0	0	15,515
1002	147	1451	1471451OA	E4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1002	147	1451	1471451OA	E4104	Comm/Commercial-Toll	155	1	1	110	1	0	0	0	1
1002	147	1451	1471451OA	E4205	Postage	5,312	2,435	2,435	2,435	2,435	0	0	0	2,435
1002	147	1451	1471451OA	E4301	Utilities/Electric	172,897	100,545	100,545	90,000	40,545	0	0	0	40,545
1002	147	1451	1471451OA	E4304	Utilities/Water	31,471	23,000	23,000	24,117	8,000	0	0	0	8,000
1002	147	1451	1471451OA	E4308	Utilities/Gas	3,262	5,500	5,500	4,500	4,000	0	0	0	4,000
1002	147	1451	1471451OA	E4310	Utilities/Waste Disposal	55,320	4,790	4,790	36,000	15,000	0	0	0	15,000
1002	147	1451	1471451OA	E4401	Rent	1,135	1	1	2,500	1	0	0	0	1
1002	147	1451	1471451OA	E4406	Rent-Office Equipment	26,244	180	180	30,000	12,500	0	0	0	12,500
1002	147	1451	1471451OA	E4410	Rent-Building	76,698	90,000	90,000	87,032	70,558	0	0	0	70,558
1002	147	1451	1471451OA	E4412	Rent-Storage/Warehouse Space *	3,903	3,816	3,816	3,816	3,500	0	0	0	3,500
1002	147	1451	1471451OA	E4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1002	147	1451	1471451OA	E4420	Rent-Motor Pool Vehicles	233,085	166,238	166,238	138,269	418,054	0	0	0	418,054
1002	147	1451	1471451OA	E4501	Ins & Surety Bonds Outside *	3,880	4,080	4,080	4,080	4,080	0	0	0	4,080
1002	147	1451	1471451OA	E4502	Casualty Self Ins Premiums	150,047	189,845	189,845	0	230,071	0	0	0	230,071
1002	147	1451	1471451OA	E4601	Repair & Maintenance	2,067	130,087	130,087	15,187	10,000	0	0	0	10,000
1002	147	1451	1471451OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1002	147	1451	1471451OA	E4605	Maintenance-Grounds	53,063	1	1	102,678	15,000	0	0	0	15,000
1002	147	1451	1471451OA	E4607	Repair/Maint-Outside Service	14,143	11,379	11,379	15,000	15,000	0	0	0	15,000
1002	147	1451	1471451OA	E4610	Repair/Maint-Buildings	350,466	101,913	101,913	57,678	51,913	0	0	0	51,913
1002	147	1451	1471451OA	E4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	0	1
1002	147	1451	1471451OA	E4620	Rep/Maint-Equipment	14,074	12,000	12,000	14,000	12,000	0	0	0	12,000

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
1002	147	1454	1471454OA	E3401	Other Contractual Services *	544	1	1	1	1	0	0	1
1002	147	1454	1471454OA	E3421	Contractual Service-Training	146,352	86,359	86,359	86,359	128,256	0	0	128,256
1002	147	1454	1471454OA	E4001REG	4001 Regular	17,238	51,975	51,975	51,975	25,700	0	0	25,700
1002	147	1454	1471454OA	E4420	Rent-Motor Pool Vehicles	0	1	1	1	1	0	0	1
1002	147	1454	1471454OA	E4703	Graphics Charges	231	2,000	2,000	2,000	3,500	0	0	3,500
1002	147	1454	1471454OA	E4801	Promotl Activities (Ord 86-19)	9,607	10,260	10,260	10,260	10,260	0	0	10,260
1002	147	1454	1471454OA	E4901	Oth Curmnt Chrges & Obligions	0	1	1	1	1	0	0	1
1002	147	1454	1471454OA	E4932	Parent Activity	0	1	1	1	1	0	0	1
1002	147	1454	1471454OA	E4941	Registration Fees	5,805	15,208	15,208	15,208	9,500	0	0	9,500
1002	147	1454	1471454OA	E4942	Tuition-Reimbursement	0	1	1	1	1	0	0	1
1002	147	1454	1471454OA	E5101	Office Supplies	1,191	0	0	230	0	0	0	0
1002	147	1454	1471454OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
1002	147	1454	1471454OA	E5201	Materials/Supplies Operating	0	5,750	5,750	5,750	8,000	0	0	8,000
1002	147	1454	1471454OA	E5401	Books Publicatns & Subscrptns	499	1,000	1,000	770	1,500	0	0	1,500
1002	147	1454	1471454OA	E5402	Educational Training Materials	3,742	5,000	5,000	5,000	7,500	0	0	7,500
1002	147	1454	1471454OA	E5412	Dues & Memberships	0	7,652	7,652	7,652	3,500	0	0	3,500
TOTAL IN UNIT: 1454 Training & Technical Asst Pa20						185,209	185,209	185,209	185,209	197,721	0	0	197,721
UNIT: 1457 Early Head Start													
1002	147	1457	1471457PA	E1201REG	1201 Regular	1,096,646	1,239,572	1,221,403	1,102,148	1,418,203	0	0	1,418,203
1002	147	1457	1471457PA	E1301REG	1301 Regular	23,400	2	2	8,500	1	0	0	1
1002	147	1457	1471457PA	E1401REG	1401 Regular	733	2	2	6,175	1	0	0	1
1002	147	1457	1471457PA	E1501REG	1501 Regular	0	2	2	0	1	0	0	1
1002	147	1457	1471457PA	E1504REG	1504 Regular	5,596	2	2	12,031	1	0	0	1
1002	147	1457	1471457PA	E2101	Fica-Taxes	66,299	74,996	73,942	69,023	88,817	0	0	88,817
1002	147	1457	1471457PA	E2105	Fica Medicare	15,505	17,524	17,277	16,143	20,772	0	0	20,772
1002	147	1457	1471457PA	E2201	Retirement Contributions-Frs	99,934	134,255	134,255	55,441	79,649	0	0	79,649
1002	147	1457	1471457PA	E2301	Insurance-Life & Health	312,938	358,446	358,446	366,570	498,972	0	0	498,972
1002	147	1457	1471457PA	E2401	Workers Compensation	3,838	4,432	4,432	2,406	15,106	0	0	15,106
1002	147	1457	1471457PA	E2501	Unemployment Compensation	772	13,608	13,608	7,498	9,869	0	0	9,869
1002	147	1457	1471457OA	E3103	Medical/Health Care Services	19,322	59,000	59,000	59,000	78,858	0	0	78,858
1002	147	1457	1471457OA	E3118	Dental Services	0	0	0	0	5,000	0	0	5,000
1002	147	1457	1471457OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3140	Consultant Services *	1,162	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3301	Court Reporter Services *	27	0	0	50	0	0	0	0
1002	147	1457	1471457OA	E3401	Other Contractual Services *	909,568	865,293	865,293	920,888	1,330,806	0	0	1,330,806
1002	147	1457	1471457OA	E3403	Custodial Or Janitorial Srvc	19,695	29,781	29,781	29,781	35,000	0	0	35,000
1002	147	1457	1471457OA	E3404	Temp Serv/Contracted Salaries	2,149	2	2	3,500	2,500	0	0	2,500
1002	147	1457	1471457OA	E3405	Security Services	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3416	Data Processing-Outside	0	0	0	800	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
1002	147	1457	1471457OA	E3419	Contracted Food	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E3421	Contractual Service-Training	649	46,694	46,694	46,694	51,081	0	0	51,081
1002	147	1457	1471457OA	E3422	Contractual Services-Recreation	609	2,853	2,853	2,853	5,000	0	0	5,000
1002	147	1457	1471457OA	E3457	Moving Expense-County Property	0	0	0	500	0	0	0	0
1002	147	1457	1471457OA	E4001REG	4001 Regular	28	5,653	5,653	4,781	12,335	0	0	12,335
1002	147	1457	1471457OA	E4007	Travel-Mileage	9,149	10,563	10,563	10,563	9,560	0	0	9,560
1002	147	1457	1471457OA	E4101	Communication Services	1,482	353	353	1,211	2,250	0	0	2,250
1002	147	1457	1471457OA	E4103	Comm/Suncom-Toll	0	1	1	0	1	0	0	1
1002	147	1457	1471457OA	E4104	Comm/Commercial-Toll	176	1	1	450	500	0	0	500
1002	147	1457	1471457OA	E4205	Postage	609	145	145	145	145	0	0	145
1002	147	1457	1471457OA	E4301	Utilities/Electric	10,493	14,617	14,617	13,895	17,500	0	0	17,500
1002	147	1457	1471457OA	E4304	Utilities/Water	9,837	4,084	4,084	7,188	14,750	0	0	14,750
1002	147	1457	1471457OA	E4308	Utilities/Gas	0	589	589	589	1,089	0	0	1,089
1002	147	1457	1471457OA	E4310	Utilities/Waste Disposal	3,954	745	745	7,400	5,000	0	0	5,000
1002	147	1457	1471457OA	E4401	Rent	0	1	1	0	1	0	0	1
1002	147	1457	1471457OA	E4406	Rent-Office Equipment	538	1	1	2,200	2,500	0	0	2,500
1002	147	1457	1471457OA	E4410	Rent-Building	39,552	41,926	41,926	42,125	42,750	0	0	42,750
1002	147	1457	1471457OA	E4412	Rent-Storage/Warehouse Space *	678	1	1	800	1,500	0	0	1,500
1002	147	1457	1471457OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4420	Rent-Motor Pool Vehicles	18,177	13,845	13,845	15,126	20,472	0	0	20,472
1002	147	1457	1471457OA	E4501	Ins & Surety Bonds Outside *	307	200	200	225	310	0	0	310
1002	147	1457	1471457OA	E4502	Casualty Self Ins Premiums	14,238	21,904	21,904	0	27,250	0	0	27,250
1002	147	1457	1471457OA	E4601	Repair & Maintenance	55	6,885	6,885	5,181	25,000	0	0	25,000
1002	147	1457	1471457OA	E4603	Rep/Maint-Parts & Supplies	0	1,500	1,500	2,000	3,500	0	0	3,500
1002	147	1457	1471457OA	E4605	Maintenance-Grounds	497	5,526	5,526	4,818	10,000	0	0	10,000
1002	147	1457	1471457OA	E4607	Repair/Maint-Outside Service	1,420	2,648	2,648	3,000	7,800	0	0	7,800
1002	147	1457	1471457OA	E4610	Repair/Maint-Buildings	23,871	16,007	16,007	11,102	25,000	0	0	25,000
1002	147	1457	1471457OA	E4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	1
1002	147	1457	1471457OA	E4620	Rep/Maint-Equipment	1,302	1	1	1,000	9,800	0	0	9,800
1002	147	1457	1471457OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4625	Rep/Maint-Motor Pool Vehicles	8,244	11,000	11,000	10,107	2,993	0	0	2,993
1002	147	1457	1471457OA	E4701	Printing & Binding-Outside	46	0	0	50	1,000	0	0	1,000
1002	147	1457	1471457OA	E4703	Graphics Charges	1,845	943	943	1,245	5,000	0	0	5,000
1002	147	1457	1471457OA	E4801	Promotl Activities (Ord 86-19)	5,115	8,055	8,055	6,186	6,500	0	0	6,500
1002	147	1457	1471457OA	E4802REG	4802 Regular	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4901	Oth Currmt Chrges & Obligions	2,168	1	1	250	21,000	0	0	21,000
1002	147	1457	1471457OA	E4904	Property Assessments	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4909	Licenses & Permits	293	1,694	1,694	1,500	1,475	0	0	1,475
1002	147	1457	1471457OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4932	Parent Activity	0	811	811	811	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
1002	147	1457	1471457OA	E4941	Registration Fees	0	2,392	2,392	2,108	5,374	0	0	5,374
1002	147	1457	1471457OA	E4942	Tuition-Reimbursement	0	12,820	12,820	7,414	8,000	0	0	8,000
1002	147	1457	1471457OA	E4945	Advertising	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E4979	Indirect Costs-Bcc	22,552	30,166	30,166	30,166	30,166	0	0	30,166
1002	147	1457	1471457OA	E5101	Office Supplies	8,219	3,499	3,499	7,877	15,000	0	0	15,000
1002	147	1457	1471457OA	E5111	Office Furniture And Equipment	3,757	1	1	10,000	5,000	0	0	5,000
1002	147	1457	1471457OA	E5112	Telephone Equipment/Install	69	377	377	150	250	0	0	250
1002	147	1457	1471457OA	E5121	Data Proccssng Sftwre/Accessres	5,829	10,132	10,132	12,000	15,000	0	0	15,000
1002	147	1457	1471457OA	E5201	Materials/Supplies Operating	2,575	11,099	11,099	9,721	43,000	0	0	43,000
1002	147	1457	1471457OA	E5203	Institutional Supplies & Mtrls	526	0	0	0	0	0	0	0
1002	147	1457	1471457OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1002	147	1457	1471457OA	E5215	Gasoline	5,639	6,000	6,000	6,100	8,998	0	0	8,998
1002	147	1457	1471457OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1002	147	1457	1471457OA	E5220	Purchased Water	169	732	732	2,500	1,000	0	0	1,000
1002	147	1457	1471457OA	E5231	Medical-Surgicl Supplies	452	0	0	0	5,000	0	0	5,000
1002	147	1457	1471457OA	E5242	Food Prep & Serving Supplies	0	500	500	450	1,500	0	0	1,500
1002	147	1457	1471457OA	E5243	Personal Care Items	627	1	1	1,300	1,200	0	0	1,200
1002	147	1457	1471457OA	E5244	Food & Dietary	173	3,005	3,005	2,500	2,500	0	0	2,500
1002	147	1457	1471457OA	E5401	Books Publicatns & Subscrptns	0	2,356	2,356	1,250	5,000	0	0	5,000
1002	147	1457	1471457OA	E5402	Educational Training Materials	7,104	11,539	11,539	12,095	86,378	0	0	86,378
1002	147	1457	1471457OA	E5412	Dues & Memberships	0	1,328	1,328	1,400	1,400	0	0	1,400
1002	147	1457	1471457CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0
1002	147	1457	1471457CA	E6401	Machinery & Equipment	0	1	1	0	10,000	0	0	10,000
1002	147	1457	1471457CA	E6405	Data Processing Equipment	88	3,050	22,520	3,050	10,000	0	0	10,000
TOTAL IN UNIT: 1457 Early Head Start					2,790,694	3,115,163	3,115,163	2,974,030	4,174,287	0	0	0	4,174,287
UNIT: 1458 Early Head Start Training & Technical Assista													
1002	147	1458	1471458OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0
1002	147	1458	1471458OA	E3401	Other Contractual Services *	0	31,436	31,436	0	0	0	0	0
1002	147	1458	1471458OA	E3421	Contractual Service-Training	17,771	10,097	10,097	40,374	54,635	0	0	54,635
1002	147	1458	1471458OA	E4001REG	4001 Regular	661	8,124	8,124	8,124	8,124	0	0	8,124
1002	147	1458	1471458OA	E4801	Promotl Activities (Ord 86-19)	280	1	1	500	5,000	0	0	5,000
1002	147	1458	1471458OA	E4941	Registration Fees	299	5,401	5,401	5,401	5,401	0	0	5,401
1002	147	1458	1471458OA	E5101	Office Supplies	141	0	0	150	0	0	0	0
1002	147	1458	1471458OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
1002	147	1458	1471458OA	E5121	Data Proccssng Sftwre/Accessres	0	0	0	0	0	0	0	0
1002	147	1458	1471458OA	E5201	Materials/Supplies Operating	0	0	0	0	5,000	0	0	5,000
1002	147	1458	1471458OA	E5401	Books Publicatns & Subscrptns	66	0	0	0	0	0	0	0
1002	147	1458	1471458OA	E5402	Educational Training Materials	260	0	0	510	10,000	0	0	10,000
1002	147	1458	1471458OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1458 Early Head Start Training & Technical Assista					19,477	55,059	55,059	55,059	88,160	0	0	0	88,160

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

Fund	Dept	Unit	Appropriation	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: 1459 HD Voluntary Pre-Kindergarten													
1002	147	1459	1471459PA	E1201REG 1201 Regular	161,548	164,798	164,798	105,078	190,359	0	0	0	190,359
1002	147	1459	1471459PA	E1301REG 1301 Regular	27,468	2	2	27,154	1	0	0	0	1
1002	147	1459	1471459PA	E1401REG 1401 Regular	142	2	2	600	1	0	0	0	1
1002	147	1459	1471459PA	E1501REG 1501 Regular	385	2	2	2,000	1	0	0	0	1
1002	147	1459	1471459PA	E1504REG 1504 Regular	160	2	2	1,000	1	0	0	0	1
1002	147	1459	1471459PA	E2101 Fica-Taxes	11,163	10,321	10,321	10,321	11,921	0	0	0	11,921
1002	147	1459	1471459PA	E2105 Fica Medicare	2,611	2,414	2,414	2,414	2,788	0	0	0	2,788
1002	147	1459	1471459PA	E2201 Retirement Contributions-Frs	14,837	19,593	19,593	9,539	10,691	0	0	0	10,691
1002	147	1459	1471459PA	E2301 Insurance-Life & Health	51,254	50,000	50,000	29,000	69,624	0	0	0	69,624
1002	147	1459	1471459PA	E2401 Workers Compensation	340	340	340	185	1,911	0	0	0	1,911
1002	147	1459	1471459PA	E2501 Unemployment Compensation	3,755	945	945	945	1,377	0	0	0	1,377
1002	147	1459	1471459OA	E3103 Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1002	147	1459	1471459OA	E3124 Legal Services-County Attorney	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E3301 Court Reporter Services *	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E3401 Other Contractual Services *	54,414	24,298	24,298	29,869	25,177	0	0	0	25,177
1002	147	1459	1471459OA	E3403 Custodial Or Janitorial Srvces	0	66,034	66,034	46,034	70,000	0	0	0	70,000
1002	147	1459	1471459OA	E3404 Temp Serv/Contracted Salaries	0	1	1	12,500	1	0	0	0	1
1002	147	1459	1471459OA	E3405 Security Services	18,537	26,121	26,121	26,121	26,120	0	0	0	26,120
1002	147	1459	1471459OA	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E3419 Contracted Food	63,613	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E3421 Contractual Service-Training	6,977	1	1	0	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	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4001REG 4001 Regular	274	1,060	1,060	1,060	1,060	0	0	0	1,060
1002	147	1459	1471459OA	E4007 Travel-Mileage	5,930	23,282	23,282	15,000	23,282	0	0	0	23,282
1002	147	1459	1471459OA	E4101 Communication Services	4,887	41,600	41,600	15,000	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	E4205 Postage	0	1	1	0	1	0	0	0	1
1002	147	1459	1471459OA	E4301 Utilities/Electric	8,825	97,455	97,455	50,000	97,500	0	0	0	97,500
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	0	1	1	0	1	0	0	0	1
1002	147	1459	1471459OA	E4310 Utilities/Waste Disposal	0	39,200	39,200	20,000	39,200	0	0	0	39,200
1002	147	1459	1471459OA	E4401 Rent	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4406 Rent-Office Equipment	0	43,370	43,370	15,000	43,370	0	0	0	43,370
1002	147	1459	1471459OA	E4410 Rent-Building	8,082	1	1	0	1	0	0	0	1
1002	147	1459	1471459OA	E4412 Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4420 Rent-Motor Pool Vehicles	173,954	281,635	281,635	150,000	281,635	0	0	0	281,635
1002	147	1459	1471459OA	E4501 Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4502 Casualty Self Ins Premiums	5,221	4,746	4,746	0	5,747	0	0	0	5,747

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

Fund	Dept	Unit	Appropriation	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	E4601	Repair & Maintenance	0	4,657	4,657	4,657	4,657	0	0	4,657
1002	147	1459	1471459OA	E4603	Rep/Maint-Parts & Supplies	0	2,200	2,200	2,200	2,200	0	0	2,200
1002	147	1459	1471459OA	E4605	Maintenance-Grounds	0	60,818	60,818	30,000	60,818	0	0	60,818
1002	147	1459	1471459OA	E4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4610	Repair/Maint-Buildings	0	97,022	147,022	110,182	287,291	0	0	287,291
1002	147	1459	1471459OA	E4611	Rep/Renov-Parks+Recreation	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4615	Rep/Maint-Water/Sewer Systems	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4620	Rep/Maint-Equipment	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4623	Rep/Maint-Radio	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4625	Rep/Maint-Motor Pool Vehicles	26,327	10,655	10,655	29,885	10,655	0	0	10,655
1002	147	1459	1471459OA	E4701	Printing & Binding-Outside	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4703	Graphics Charges	5,851	11,353	11,353	5,153	11,353	0	0	11,353
1002	147	1459	1471459OA	E4801	Promotl Activities (Ord 86-19)	0	13,000	13,000	9,061	13,000	0	0	13,000
1002	147	1459	1471459OA	E4901	Oth Currnt Chrges & Obligions	86	9,500	9,500	3,723	9,500	0	0	9,500
1002	147	1459	1471459OA	E4904	Property Assessments	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4909	Licenses & Permits	0	8,198	8,198	6,503	8,198	0	0	8,198
1002	147	1459	1471459OA	E4910	Fines And Penalties	0	750	750	750	750	0	0	750
1002	147	1459	1471459OA	E4932	Parent Activity	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E4941	Registration Fees	929	280	280	280	280	0	0	280
1002	147	1459	1471459OA	E4942	Tuition-Reimbursement	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E4945	Advertising	0	1,000	1,000	1,000	1,000	0	0	1,000
1002	147	1459	1471459OA	E4946	Advertising Including Legal	0	1,000	1,000	1,000	1,000	0	0	1,000
1002	147	1459	1471459OA	E4979	Indirect Costs-Bcc	13,227	28,350	28,350	28,350	28,350	0	0	28,350
1002	147	1459	1471459OA	E5101	Office Supplies	24,159	62,340	62,340	37,803	62,340	0	0	62,340
1002	147	1459	1471459OA	E5111	Office Furniture And Equipment	8,500	3,000	3,000	4,500	3,000	0	0	3,000
1002	147	1459	1471459OA	E5112	Telephone Equipment/Install	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E5121	Data Proccsng Sftwre/Accessres	36,581	1	1	31,000	1	0	0	1
1002	147	1459	1471459OA	E5201	Materials/Supplies Operating	0	39,180	39,180	10,730	39,180	0	0	39,180
1002	147	1459	1471459OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1002	147	1459	1471459OA	E5215	Gasoline	60,829	7,007	7,007	12,500	7,005	0	0	7,005
1002	147	1459	1471459OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1002	147	1459	1471459OA	E5220	Purchased Water	0	1,750	1,750	1,750	1,750	0	0	1,750
1002	147	1459	1471459OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0
1002	147	1459	1471459OA	E5242	Food Prep & Serving Supplies	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E5243	Personal Care Items	0	1	1	0	1	0	0	1
1002	147	1459	1471459OA	E5244	Food & Dietary	1,030	1,418	1,418	1,418	1,418	0	0	1,418
1002	147	1459	1471459OA	E5401	Books Publicatns & Subscrptns	0	250	250	250	250	0	0	250
1002	147	1459	1471459OA	E5402	Educational Training Materials	4,681	32,000	157,000	225,011	98,151	0	0	98,151
1002	147	1459	1471459OA	E5412	Dues & Memberships	0	1,685	1,685	1,685	1,685	0	0	1,685
1002	147	1459	1471459CA	E6301	Improvements Oth Thn Buildings	0	1	1	2,000	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	1464	1471464OA	E4945	Advertising	0	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E5101	Office Supplies	3,659	0	0	2,500	0	0	0	0
1002	147	1464	1471464OA	E5111	Office Furniture And Equipment	12,313	0	0	500	0	0	0	0
1002	147	1464	1471464OA	E5112	Telephone Equipment/Install	28	124	124	124	0	0	0	0
1002	147	1464	1471464OA	E5121	Data Proccsng Sftwre/Accessres	2,111	1,271	1,271	3,500	0	0	0	0
1002	147	1464	1471464OA	E5201	Materials/Supplies Operating	3,550	0	0	3,100	0	0	0	0
1002	147	1464	1471464OA	E5203	Institutional Supplies & Mtrls	35	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E5215	Gasoline	0	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E5220	Purchased Water	24	261	261	261	0	0	0	0
1002	147	1464	1471464OA	E5231	Medical-Surgicl Supplies	199	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E5243	Personal Care Items	380	0	0	10	0	0	0	0
1002	147	1464	1471464OA	E5244	Food & Dietary	0	1,995	1,995	1,995	0	0	0	0
1002	147	1464	1471464OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0
1002	147	1464	1471464OA	E5402	Educational Training Materials	20,528	25,097	25,097	6,925	0	0	0	0
1002	147	1464	1471464OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0
1002	147	1464	1471464CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1464 ARRA-Early Head Start Expansion					1,024,172	1,212,224	1,212,224	1,185,883	0	0	0	0	0
UNIT: 1465 ARRA-Head Start Expansion													
1002	147	1465	1471465PA	E1201REG	1201 Regular	216,736	232,223	232,223	135,660	0	0	0	0
1002	147	1465	1471465PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1002	147	1465	1471465PA	E1401REG	1401 Regular	95	0	0	2,500	0	0	0	0
1002	147	1465	1471465PA	E1501REG	1501 Regular	17,813	0	0	1,400	0	0	0	0
1002	147	1465	1471465PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1002	147	1465	1471465PA	E2101	Fica-Taxes	13,975	13,691	13,691	8,496	0	0	0	0
1002	147	1465	1471465PA	E2105	Fica Medicare	3,268	3,202	3,202	1,987	0	0	0	0
1002	147	1465	1471465PA	E2201	Retirement Contributions-Frs	20,018	25,067	25,067	6,824	0	0	0	0
1002	147	1465	1471465PA	E2301	Insurance-Life & Health	55,686	63,785	63,785	52,218	0	0	0	0
1002	147	1465	1471465PA	E2401	Workers Compensation	1,495	1,492	1,492	810	0	0	0	0
1002	147	1465	1471465PA	E2501	Unemployment Compensation	0	0	0	3,000	0	0	0	0
1002	147	1465	1471465OA	E3103	Medical/Health Care Services	22,398	29,948	29,948	55,000	0	0	0	0
1002	147	1465	1471465OA	E3118	Dental Services	0	1,250	1,250	1,250	0	0	0	0
1002	147	1465	1471465OA	E3124	Legal Services-County Attorney	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3140	Consultant Services *	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3301	Court Reporter Services *	5	0	0	10	0	0	0	0
1002	147	1465	1471465OA	E3401	Other Contractual Services *	819,612	971,767	971,767	972,677	0	0	0	0
1002	147	1465	1471465OA	E3403	Custodial Or Janitorial Srvc	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3404	Temp Serv/Contracted Salaries	420	0	0	700	0	0	0	0
1002	147	1465	1471465OA	E3405	Security Services	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3416	Data Processing-Outside	0	0	0	500	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	1465	1471465OA	E3419	Contracted Food	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3421	Contractual Service-Training	6,733	11,835	11,835	11,835	0	0	0	0
1002	147	1465	1471465OA	E3422	Contractual Services-Recreation	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4001REG	4001 Regular	394	9,403	9,403	5,000	0	0	0	0
1002	147	1465	1471465OA	E4007	Travel-Mileage	2,545	9,508	9,508	5,000	0	0	0	0
1002	147	1465	1471465OA	E4101	Communication Services	0	400	400	400	0	0	0	0
1002	147	1465	1471465OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4205	Postage	287	200	200	200	0	0	0	0
1002	147	1465	1471465OA	E4301	Utilities/Electric	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4304	Utilities/Water	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4308	Utilities/Gas	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4310	Utilities/Waste Disposal	0	210	210	210	0	0	0	0
1002	147	1465	1471465OA	E4401	Rent	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4406	Rent-Office Equipment	208	0	0	350	0	0	0	0
1002	147	1465	1471465OA	E4410	Rent-Building	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4501	Ins & Surety Bonds Outside *	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4502	Casualty Self Ins Premiums	560	560	560	0	0	0	0	0
1002	147	1465	1471465OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4615	Rep/Maint-Water/Sewer Systems	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4625	Rep/Maint-Motor Pool Vehicles	0	13,556	13,556	13,556	0	0	0	0
1002	147	1465	1471465OA	E4701	Printing & Binding-Outside	24	0	0	50	0	0	0	0
1002	147	1465	1471465OA	E4703	Graphics Charges	0	2,506	2,506	2,506	0	0	0	0
1002	147	1465	1471465OA	E4801	Promotl Activities (Ord 86-19)	377	0	0	500	0	0	0	0
1002	147	1465	1471465OA	E4901	Oth Currnt Chrges & Obligions	189	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4904	Property Assessments	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4910	Fines And Penalties	0	0	0	0	0	0	0	0
1002	147	1465	1471465OA	E4932	Parent Activity	0	970	970	970	0	0	0	0
1002	147	1465	1471465OA	E4941	Registration Fees	131	600	600	600	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	1465	1471465OA	E4942	Tuition-Reimbursement	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E4945	Advertising	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5101	Office Supplies	1,175	0	0	1,000	0	0	0	0	
1002	147	1465	1471465OA	E5111	Office Furniture And Equipment	497	0	0	250	0	0	0	0	
1002	147	1465	1471465OA	E5112	Telephone Equipment/Install	12	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5121	Data Proccsng Sftwre/Accessres	947	0	0	7,000	0	0	0	0	
1002	147	1465	1471465OA	E5201	Materials/Supplies Operating	48	0	0	150	0	0	0	0	
1002	147	1465	1471465OA	E5215	Gasoline	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5220	Purchased Water	5	0	0	150	0	0	0	0	
1002	147	1465	1471465OA	E5231	Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5243	Personal Care Items	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5244	Food & Dietary	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	
1002	147	1465	1471465OA	E5402	Educational Training Materials	64	0	0	500	0	0	0	0	
1002	147	1465	1471465OA	E5412	Dues & Memberships	3	0	0	0	0	0	0	0	
TOTAL IN UNIT: 1465 ARRA-Head Start Expansion						1,185,720	1,392,173	1,392,173	1,293,259	0	0	0	0	
UNIT: HOLD Payroll Holding Account														
1002	147	HOLD	147HOLDPA	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E2105	Fica Medicare	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E2205	Retirement Contrib-Palm Tran	0	0	0	0	0	0	0	0	
1002	147	HOLD	147HOLDPA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: HOLD Payroll Holding Account						0	0	0	0	0	0	0	0	
TOTAL IN DEPT : 147						26,710,070	28,466,745	28,864,985	27,343,365	28,438,112	0	-360,850	0	28,077,262
UNIT: 1451 Headstart														
1002	820	1451	8201451NA	E9201	Tr To 800MZ RR+I Fd 3801	5,286	5,550	5,550	5,286	5,286	0	0	5,286	
TOTAL IN UNIT: 1451 Headstart						5,286	5,550	5,550	5,286	5,286	0	0	0	5,286
TOTAL IN DEPT : 820						5,286	5,550	5,550	5,286	5,286	0	0	0	5,286
TOTAL IN FUND 1002 Head Start						26,715,355	28,472,295	28,870,535	27,348,651	28,443,398	0	-360,850	0	28,082,548

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: 1003 Community Action Program													
UNIT: 1455 Csbg													
1003	145	1455	1451455PA	E1201REG 1201 Regular	407,340	179,956	241,645	177,752	229,492	0	-14,538	0	214,954
1003	145	1455	1451455PA	E1301REG 1301 Regular	0	1	13,521	13,521	1	0	0	0	1
1003	145	1455	1451455PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	E1501REG 1501 Regular	1,990	1,081	1,081	24,694	1	0	0	0	1
1003	145	1455	1451455PA	E1504REG 1504 Regular	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455PA	E2101 Fica-Taxes	24,547	11,157	15,820	10,986	14,372	0	-901	0	13,471
1003	145	1455	1451455PA	E2105 Fica Medicare	5,742	2,609	3,700	2,569	3,361	0	-211	0	3,150
1003	145	1455	1451455PA	E2201 Retirement Contributions-Frs	37,737	21,181	28,442	8,713	12,889	0	-957	0	11,932
1003	145	1455	1451455PA	E2301 Insurance-Life & Health	79,764	45,000	65,000	48,457	75,426	0	-5,802	0	69,624
1003	145	1455	1451455PA	E2401 Workers Compensation	6,693	6,689	6,689	3,632	3,525	0	0	0	3,525
1003	145	1455	1451455PA	E2501 Unemployment Compensation	5,312	2,835	2,835	24,036	15,000	0	0	0	15,000
1003	145	1455	1451455OA	E3401 Other Contractual Services *	91,303	77,414	120,000	125,296	111,327	0	0	0	111,327
1003	145	1455	1451455OA	E3403 Custodial Or Janitorial Srvces	6,010	3,000	3,000	13,000	4,327	0	0	0	4,327
1003	145	1455	1451455OA	E3404 Temp Serv/Contracted Salaries	0	0	124,142	60,112	42,654	0	0	0	42,654
1003	145	1455	1451455OA	E3421 Contractual Service-Training	7,953	6,000	85,259	6,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	E4001REG 4001 Regular	5,402	4,000	4,000	4,000	4,000	0	0	0	4,000
1003	145	1455	1451455OA	E4007 Travel-Mileage	2,417	1,500	1,500	5,500	1,500	0	0	0	1,500
1003	145	1455	1451455OA	E4101 Communication Services	4,813	4,000	4,000	6,000	6,000	0	0	0	6,000
1003	145	1455	1451455OA	E4103 Comm/Suncom-Toll	0	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4104 Comm/Commercial-Toll	0	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E4205 Postage	169	300	300	300	300	0	0	0	300
1003	145	1455	1451455OA	E4301 Utilities/Electric	0	3,000	3,000	11,770	1,770	0	0	0	1,770
1003	145	1455	1451455OA	E4304 Utilities/Water	30	500	500	6,000	500	0	0	0	500
1003	145	1455	1451455OA	E4310 Utilities/Waste Disposal	9,104	17,770	17,770	10,000	10,000	0	0	0	10,000
1003	145	1455	1451455OA	E4406 Rent-Office Equipment	12,724	20,500	20,500	16,500	16,500	0	0	0	16,500
1003	145	1455	1451455OA	E4410 Rent-Building	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4412 Rent-Storage/Warehouse Space *	35	100	100	100	100	0	0	0	100
1003	145	1455	1451455OA	E4417 Rental-Telephone Equipment	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4418 Rental-Pager Services	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4420 Rent-Motor Pool Vehicles	1,916	0	0	0	200	0	0	0	200
1003	145	1455	1451455OA	E4502 Casualty Self Ins Premiums	1,569	6,966	6,966	0	8,422	0	0	0	8,422
1003	145	1455	1451455OA	E4605 Maintenance-Grounds	0	500	500	500	77	0	0	0	77
1003	145	1455	1451455OA	E4607 Repair/Maint-Outside Service	123	1	1	8,000	1	0	0	0	1
1003	145	1455	1451455OA	E4610 Repair/Maint-Buildings	3,125	40,292	40,292	17,292	33,844	0	0	0	33,844
1003	145	1455	1451455OA	E4620 Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4622 Rep/Maint-Telephone	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4625 Rep/Maint-Motor Pool Vehicles	2,384	4,000	4,000	0	0	0	0	0	0
1003	145	1455	1451455OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4703 Graphics Charges	805	1,050	1,050	1,050	1,050	0	0	0	1,050
1003	145	1455	1451455OA	E4801 Promotl Activities (Ord 86-19)	450	200	200	1,200	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
1003	145	1455	1451455OA	E4802REG 4802 Regular	129	0	0	0	0	0	0	0	0
1003	145	1455	1451455OA	E4904 Property Assessments	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
1003	145	1455	1451455OA	E4941 Registration Fees	4,525	1,000	1,000	1,000	1,000	0	0	0	1,000
1003	145	1455	1451455OA	E4942 Tuition-Reimbursement	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	E4945 Advertising	0	1	1	510	1	0	0	0	1
1003	145	1455	1451455OA	E5101 Office Supplies	3,991	5,890	5,890	11,186	2,656	0	0	0	2,656
1003	145	1455	1451455OA	E5111 Office Furniture And Equipment	0	460	460	460	7,500	0	0	0	7,500
1003	145	1455	1451455OA	E5112 Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
1003	145	1455	1451455OA	E5121 Data Proccsng Sftwre/Accessres	315	3,500	3,500	3,500	3,500	0	0	0	3,500
1003	145	1455	1451455OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1003	145	1455	1451455OA	E5215 Gasoline	1,061	4,000	4,000	0	223	0	0	0	223
1003	145	1455	1451455OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1003	145	1455	1451455OA	E5220 Purchased Water	48	50	50	50	50	0	0	0	50
1003	145	1455	1451455OA	E5401 Books Publicatns & Subscrptns	4,500	1	1	3,000	1	0	0	0	1
1003	145	1455	1451455OA	E5402 Educational Training Materials	210	500	500	500	500	0	0	0	500
1003	145	1455	1451455OA	E5412 Dues & Memberships	1,200	1	1	1	2,501	0	0	0	2,501
1003	145	1455	1451455CA	E6401 Machinery & Equipment	0	0	0	0	5,000	0	0	0	5,000
1003	145	1455	1451455CA	E6405 Data Processing Equipment	0	0	0	0	7,945	0	0	0	7,945
1003	145	1455	1451455GA	E8301 Contributions For Individuals	211,353	246,352	758,966	758,966	758,966	0	0	0	758,966
TOTAL IN UNIT: 1455 Csbg					946,790	724,168	1,590,993	1,386,957	1,395,295	0	-22,409	0	1,372,886
UNIT: HOLD Payroll Holding Account													
1003	145	HOLD	145HOLDPA	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E2205 Retirement Contrib-Palm Tran	0	0	0	0	0	0	0	0	0
1003	145	HOLD	145HOLDPA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: HOLD Payroll Holding Account					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 145					946,790	724,168	1,590,993	1,386,957	1,395,295	0	-22,409	0	1,372,886
TOTAL IN FUND 1003 Community Action Program					946,790	724,168	1,590,993	1,386,957	1,395,295	0	-22,409	0	1,372,886

FUND: 1004 Farmworkers Jobs/Education Prm
UNIT: 1427 Adult Migrant

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1004	142	1427	1421427PA	E1201REG 1201 Regular	135,074	142,185	123,978	115,581	145,889	0	-29,076	0	116,813
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	1	1	0	1	0	0	0	1
1004	142	1427	1421427PA	E2101 Fica-Taxes	7,789	8,815	6,244	7,017	9,045	0	-1,803	0	7,242
1004	142	1427	1421427PA	E2105 Fica Medicare	1,822	2,062	1,460	1,642	2,115	0	-422	0	1,693
1004	142	1427	1421427PA	E2201 Retirement Contributions-Frs	13,197	16,735	4,908	5,733	8,111	0	-1,913	0	6,198
1004	142	1427	1421427PA	E2301 Insurance-Life & Health	41,565	40,000	28,207	42,394	55,540	0	-11,604	0	43,936
1004	142	1427	1421427PA	E2401 Workers Compensation	388	388	388	211	357	0	0	0	357
1004	142	1427	1421427PA	E2501 Unemployment Compensation	0	756	756	918	689	0	0	0	689
1004	142	1427	1421427OA	E3103 Medical/Health Care Services	90	0	0	0	100	0	0	0	100
1004	142	1427	1421427OA	E3128 Investigative Service	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E3401 Other Contractual Services *	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1004	142	1427	1421427OA	E3403 Custodial Or Janitorial Srvces	1,792	634	634	1,800	1,800	0	0	0	1,800
1004	142	1427	1421427OA	E3404 Temp Serv/Contracted Salaries	0	0	0	9,500	1	0	0	0	1
1004	142	1427	1421427OA	E3438 Rent-Emergency Assistance	0	1,100	1,100	1,100	1,000	0	0	0	1,000
1004	142	1427	1421427OA	E3457 Moving Expense-County Property	0	0	0	778	0	0	0	0	0
1004	142	1427	1421427OA	E4001REG 4001 Regular	728	3,000	3,000	2,500	2,000	0	0	0	2,000
1004	142	1427	1421427OA	E4007 Travel-Mileage	3,981	8,000	8,000	3,000	1,000	0	0	0	1,000
1004	142	1427	1421427OA	E4101 Communication Services	481	1,181	1,181	500	550	0	0	0	550
1004	142	1427	1421427OA	E4103 Comm/Suncom-Toll	0	1	1	0	100	0	0	0	100
1004	142	1427	1421427OA	E4104 Comm/Commercial-Toll	0	1	1	0	100	0	0	0	100
1004	142	1427	1421427OA	E4205 Postage	614	598	598	598	200	0	0	0	200
1004	142	1427	1421427OA	E4301 Utilities/Electric	1,188	1,800	1,800	1,800	1,300	0	0	0	1,300
1004	142	1427	1421427OA	E4304 Utilities/Water	627	2,100	2,100	1,200	1,295	0	0	0	1,295
1004	142	1427	1421427OA	E4310 Utilities/Waste Disposal	1,108	1,300	1,300	1,300	1,200	0	0	0	1,200
1004	142	1427	1421427OA	E4406 Rent-Office Equipment	985	2,400	2,400	2,400	1,080	0	0	0	1,080
1004	142	1427	1421427OA	E4410 Rent-Building	7,367	7,850	7,850	7,850	7,367	0	0	0	7,367
1004	142	1427	1421427OA	E4420 Rent-Motor Pool Vehicles	717	500	500	900	777	0	0	0	777
1004	142	1427	1421427OA	E4502 Casualty Self Ins Premiums	1,908	2,120	2,120	0	2,563	0	0	0	2,563
1004	142	1427	1421427OA	E4605 Maintenance-Grounds	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E4607 Repair/Maint-Outside Service	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E4610 Repair/Maint-Buildings	880	1,500	1,500	1,500	1,779	0	0	0	1,779
1004	142	1427	1421427OA	E4620 Rep/Maint-Equipment	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E4703 Graphics Charges	143	696	696	696	300	0	0	0	300
1004	142	1427	1421427OA	E4909 Licenses & Permits	0	0	0	0	300	0	0	0	300
1004	142	1427	1421427OA	E4931REG 4931 Regular	24,383	33,000	45,500	16,393	18,000	0	0	0	18,000
1004	142	1427	1421427OA	E4941 Registration Fees	0	1,200	1,200	1,200	500	0	0	0	500
1004	142	1427	1421427OA	E4945 Advertising	0	0	0	435	0	0	0	0	0
1004	142	1427	1421427OA	E5101 Office Supplies	2,797	1,800	1,800	1,800	3,889	0	0	0	3,889
1004	142	1427	1421427OA	E5111 Office Furniture And Equipment	903	1,200	1,200	8,390	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
1004	142	1427	1421427OA	E5121	199	1	1	0	200	0	0	0	200
1004	142	1427	1421427OA	E5201	13	0	0	0	50	0	0	0	50
1004	142	1427	1421427OA	E5214	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E5215	150	400	400	200	223	0	0	0	223
1004	142	1427	1421427OA	E5217	0	0	0	0	1	0	0	0	1
1004	142	1427	1421427OA	E5220	23	100	100	100	96	0	0	0	96
1004	142	1427	1421427OA	E5401	750	300	300	300	1,000	0	0	0	1,000
1004	142	1427	1421427OA	E5402	9,802	36,955	69,455	16,000	18,000	0	0	0	18,000
1004	142	1427	1421427OA	E5412	0	1	1	0	200	0	0	0	200
1004	142	1427	1421427GA	E8301	0	73,912	80,451	6,000	52,029	0	0	0	52,029
TOTAL IN UNIT: 1427 Adult Migrant					261,465	396,095	402,634	263,236	342,755	0	-44,818	0	297,937
UNIT: 14IT Ryan White Information Technology													
1004	142	14IT	14214ITPA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1004	142	14IT	14214ITPA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 14IT Ryan White Information Technology					0	0	0	0	0	0	0	0	0
UNIT: HOLD Payroll Holding Account													
1004	142	HOLD	142HOLDPB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E2105	Fica Medicare	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E2205	Retirement Contrib-Palm Tran	0	0	0	0	0	0	0	0
1004	142	HOLD	142HOLDPB	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
TOTAL IN UNIT: HOLD Payroll Holding Account					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 142					261,465	396,095	402,634	263,236	342,755	0	-44,818	0	297,937
TOTAL IN FUND 1004 Farmworkers Jobs/Education Prm					261,465	396,095	402,634	263,236	342,755	0	-44,818	0	297,937

FUND: 1006 Doss - Administration

UNIT: 1441 DOSS- Joint Cost Holding Account													
1006	144	1441	1441441PA	E1201REG	1201 Regular	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E1504REG	1504 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
1006	144	1441	1441441PA	E2101	Fica-Taxes	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E2105	Fica Medicare	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E2201	Retirement Contributions-Frs	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E2301	Insurance-Life & Health	0	1	1	0	1	0	0	1
1006	144	1441	1441441PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0
1006	144	1441	1441441PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
1006	144	1441	1441441XA	E3070	Operating Expense-Charge Off	-28,642	-40,669	-40,669	-11,350	-40,669	0	0	-40,669
1006	144	1441	1441441OA	E4101	Communication Services	28,445	34,894	34,894	11,286	34,894	0	0	34,894
1006	144	1441	1441441OA	E4103	Comm/Suncom-Toll	0	83	83	0	83	0	0	83
1006	144	1441	1441441OA	E4104	Comm/Commercial-Toll	198	154	154	64	154	0	0	154
1006	144	1441	1441441OA	E4205	Postage	0	161	161	0	161	0	0	161
1006	144	1441	1441441OA	E4412	Rent-Storage/Warehouse Space *	0	5,143	5,143	0	5,143	0	0	5,143
1006	144	1441	1441441OA	E4418	Rental-Pager Services	0	224	224	0	224	0	0	224
1006	144	1441	1441441OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1441 DOSS- Joint Cost Holding Account					0	0	0	0	0	0	0	0	0
UNIT: 1443 Doss-Cce													
1006	144	1443	1441443PC	E1201REG	1201 Regular	332,438	286,092	312,033	306,032	313,275	0	0	313,275
1006	144	1443	1441443PC	E1301REG	1301 Regular	760	1	1	1	1	0	0	1
1006	144	1443	1441443PC	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1006	144	1443	1441443PC	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1443	1441443PC	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
1006	144	1443	1441443PC	E2101	Fica-Taxes	19,836	17,969	19,527	19,125	19,621	0	0	19,621
1006	144	1443	1441443PC	E2105	Fica Medicare	4,639	4,202	4,566	4,473	4,589	0	0	4,589
1006	144	1443	1441443PC	E2201	Retirement Contributions-Frs	31,057	35,859	39,519	15,551	18,072	0	0	18,072
1006	144	1443	1441443PC	E2301	Insurance-Life & Health	68,612	72,964	79,249	84,093	90,653	0	0	90,653
1006	144	1443	1441443PC	E2401	Workers Compensation	841	6,546	6,546	3,554	2,306	0	0	2,306
1006	144	1443	1441443PC	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1
1006	144	1443	1441443OC	E3080	Operating Expense-Indirect	15,677	5,284	5,284	6,256	5,284	0	0	5,284
1006	144	1443	1441443OC	E3101	Professional Services	0	0	4,833	0	0	0	0	0
1006	144	1443	1441443OC	E3401	Other Contractual Services *	1,253,971	1,110,983	1,110,983	1,246,299	1,110,983	0	-46,104	1,064,879
1006	144	1443	1441443OC	E3403	Custodial Or Janitorial Srvc	0	1	1	0	1	0	0	1
1006	144	1443	1441443OA	E3419	Contracted Food	0	0	0	0	0	0	0	0
1006	144	1443	1441443OC	E4001REG	4001 Regular	268	5,395	5,395	0	5,395	0	0	5,395
1006	144	1443	1441443OC	E4007	Travel-Mileage	4,670	11,575	11,575	4,654	11,575	0	0	11,575
1006	144	1443	1441443OC	E4101	Communication Services	2,964	16,320	16,320	828	16,320	0	0	16,320
1006	144	1443	1441443OC	E4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	1
1006	144	1443	1441443OC	E4205	Postage	70	24	24	0	24	0	0	24
1006	144	1443	1441443OC	E4301	Utilities/Electric	0	2,837	2,837	0	2,837	0	0	2,837
1006	144	1443	1441443OC	E4304	Utilities/Water	0	910	910	0	910	0	0	910
1006	144	1443	1441443OC	E4406	Rent-Office Equipment	4,581	8,310	8,310	7,018	8,310	0	0	8,310
1006	144	1443	1441443OC	E4412	Rent-Storage/Warehouse Space *	147	5,693	5,693	55	5,693	0	0	5,693

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

Fund	Dept	Unit	Appropriation	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	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
1006	144	1443	1441443OC	E4502	Casualty Self Ins Premiums	20,723	4,219	4,219	0	5,100	0	0	5,100	
1006	144	1443	1441443OC	E4601	Repair & Maintenance	0	341	341	0	341	0	0	341	
1006	144	1443	1441443OC	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1	
1006	144	1443	1441443OC	E4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	1	
1006	144	1443	1441443OC	E4610	Repair/Maint-Buildings	0	250	250	0	250	0	0	250	
1006	144	1443	1441443OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	
1006	144	1443	1441443OC	E4701	Printing & Binding-Outside	818	0	0	1,109	0	0	0	0	
1006	144	1443	1441443OC	E4703	Graphics Charges	0	4,459	4,459	0	4,459	0	0	4,459	
1006	144	1443	1441443OC	E4801	Promotl Activities (Ord 86-19)	86	67	67	310	67	0	0	67	
1006	144	1443	1441443OC	E4901	Oth Currnt Chrges & Obligtions	0	17	17	0	17	0	0	17	
1006	144	1443	1441443OC	E4904	Property Assessments	46	1	1	0	1	0	0	1	
1006	144	1443	1441443OC	E4909	Licenses & Permits	190	1	1	480	1	0	0	1	
1006	144	1443	1441443OC	E4941	Registration Fees	0	1	1	96	1	0	0	1	
1006	144	1443	1441443OC	E4945	Advertising	0	73	73	0	73	0	0	73	
1006	144	1443	1441443OC	E5101	Office Supplies	4,591	5,206	5,206	2,846	5,203	0	0	5,203	
1006	144	1443	1441443OC	E5111	Office Furniture And Equipment	0	6,615	6,615	0	10,276	0	0	10,276	
1006	144	1443	1441443OC	E5121	Data Proccsng Sftwre/Accessres	1,240	6,263	6,263	0	6,263	0	0	6,263	
1006	144	1443	1441443OC	E5201	Materials/Supplies Operating	269	4,513	4,513	7	4,513	0	0	4,513	
1006	144	1443	1441443OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1006	144	1443	1441443OC	E5215	Gasoline	0	1	1	0	1	0	0	1	
1006	144	1443	1441443OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1006	144	1443	1441443OC	E5220	Purchased Water	61	229	229	0	229	0	0	229	
1006	144	1443	1441443OC	E5401	Books Publicatns & Subscrptns	1	684	684	0	684	0	0	684	
1006	144	1443	1441443OC	E5412	Dues & Memberships	620	204	204	595	204	0	0	204	
TOTAL IN UNIT: 1443 Doss-Cce						1,769,176	1,624,117	1,666,758	1,703,386	1,653,542	0	-46,104	0	1,607,438
UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend														
1006	144	1450	1441450OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	
1006	144	1450	1441450OA	E4205	Postage	0	0	0	0	0	0	0	0	
1006	144	1450	1441450OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	
1006	144	1450	1441450OA	E4931REG	4931 Regular	84,900	96,000	40,600	96,000	0	0	0	0	
TOTAL IN UNIT: 1450 DOSS CS-Caring Connections Volunteer Stipend						84,900	96,000	40,600	96,000	0	0	0	0	
UNIT: 1452 DOSS Senior Companion Program														
1006	144	1452	1441452OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	
1006	144	1452	1441452OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	
1006	144	1452	1441452OA	E4205	Postage	57	0	0	300	1	299	0	300	
1006	144	1452	1441452OA	E4801	Promotl Activities (Ord 86-19)	1,120	17,916	5,342	3,000	17,916	0	-14,916	3,000	
1006	144	1452	1441452OA	E4901	Oth Currnt Chrges & Obligtions	618	0	0	2,000	1	1,999	0	2,000	
1006	144	1452	1441452OA	E4931REG	4931 Regular	0	20,750	1,000	0	20,747	0	-20,747	0	
1006	144	1452	1441452OA	E5101	Office Supplies	897	0	0	2,000	1	1,999	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
TOTAL IN UNIT: 1452 DOSS Senior Companion Program					2,692	38,666	6,342	7,300	38,666	0	-31,366	0	7,300
UNIT: 1455 ARRA-DOSS C1													
1006	144	1455	1441455OA	E3419	Contracted Food	0	0	15,056	29,447	0	0	0	0
1006	144	1455	1441455OA	E5101	Office Supplies	0	0	0	0	0	0	0	0
1006	144	1455	1441455CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1455 ARRA-DOSS C1					0	0	15,056	29,447	0	0	0	0	0
UNIT: 1457 DOSS-OAA Title III B													
1006	144	1457	1441457PC	E1201REG	1201 Regular	238,015	118,343	118,343	214,993	213,835	0	0	213,835
1006	144	1457	1441457PC	E1301REG	1301 Regular	1,253	1	1	1	1	0	0	1
1006	144	1457	1441457PC	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1006	144	1457	1441457PC	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1457	1441457PC	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
1006	144	1457	1441457PC	E2101	Fica-Taxes	14,391	7,492	7,492	13,464	13,392	0	0	13,392
1006	144	1457	1441457PC	E2105	Fica Medicare	3,365	1,752	1,752	3,149	3,132	0	0	3,132
1006	144	1457	1441457PC	E2201	Retirement Contributions-Frs	22,348	15,304	15,304	10,617	12,334	0	0	12,334
1006	144	1457	1441457PC	E2301	Insurance-Life & Health	50,922	33,767	33,767	62,018	61,870	0	0	61,870
1006	144	1457	1441457PC	E2401	Workers Compensation	775	1,655	1,655	899	1,063	0	0	1,063
1006	144	1457	1441457PC	E2501	Unemployment Compensation	1,390	1	1	1	1	0	0	1
1006	144	1457	1441457OC	E3080	Operating Expense-Indirect	1,378	3,417	3,417	593	3,417	0	0	3,417
1006	144	1457	1441457OC	E3401	Other Contractual Services *	1,041,451	897,259	891,409	902,072	899,550	0	109,974	1,009,524
1006	144	1457	1441457OC	E3403	Custodial Or Janitorial Srvc	0	1	1	0	1	0	0	1
1006	144	1457	1441457OC	E3419	Contracted Food	20	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4001REG	4001 Regular	0	1,471	1,471	0	1,471	0	0	1,471
1006	144	1457	1441457OC	E4007	Travel-Mileage	3,395	5,781	5,781	2,654	5,781	0	0	5,781
1006	144	1457	1441457OC	E4101	Communication Services	375	1	1	0	1	0	0	1
1006	144	1457	1441457OC	E4205	Postage	188	73	73	0	73	0	0	73
1006	144	1457	1441457OC	E4406	Rent-Office Equipment	2,825	6,795	6,795	7,344	6,795	0	0	6,795
1006	144	1457	1441457OC	E4412	Rent-Storage/Warehouse Space *	217	0	0	161	1	0	0	1
1006	144	1457	1441457OC	E4420	Rent-Motor Pool Vehicles	0	1,577	1,577	0	1,577	0	0	1,577
1006	144	1457	1441457OC	E4502	Casualty Self Ins Premiums	0	4,219	4,219	0	5,100	0	0	5,100
1006	144	1457	1441457OC	E4601	Repair & Maintenance	0	331	331	0	331	0	0	331
1006	144	1457	1441457OC	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
1006	144	1457	1441457OC	E4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	1
1006	144	1457	1441457OC	E4610	Repair/Maint-Buildings	0	103	103	0	103	0	0	103
1006	144	1457	1441457OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1006	144	1457	1441457OC	E4701	Printing & Binding-Outside	541	0	0	1,222	1	0	0	1
1006	144	1457	1441457OC	E4703	Graphics Charges	4,490	3,910	3,910	9,600	3,910	0	0	3,910
1006	144	1457	1441457OC	E4801	Promotl Activities (Ord 86-19)	15	564	564	1,884	564	0	0	564
1006	144	1457	1441457OC	E4901	Oth Curmnt Chrges & Obligions	63	28	28	0	28	0	0	28
1006	144	1457	1441457OC	E4904	Property Assessments	6,657	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	
1006	144	1457	1441457OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	1	
1006	144	1457	1441457OC	E4941	Registration Fees	972	1	1	0	1	0	0	1	
1006	144	1457	1441457OC	E4945	Advertising	0	1	1	0	1	0	0	1	
1006	144	1457	1441457OC	E5101	Office Supplies	4,831	13,280	13,280	6,062	13,277	0	0	13,277	
1006	144	1457	1441457OC	E5111	Office Furniture And Equipment	549	3,367	3,367	0	3,367	0	0	3,367	
1006	144	1457	1441457OC	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	
1006	144	1457	1441457OC	E5121	Data Proccsng Sftwre/Accessres	894	0	0	0	1	0	0	1	
1006	144	1457	1441457OC	E5201	Materials/Supplies Operating	405	3,128	3,128	1,082	3,128	0	0	3,128	
1006	144	1457	1441457OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1006	144	1457	1441457OC	E5215	Gasoline	0	141	141	0	139	0	0	139	
1006	144	1457	1441457OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1006	144	1457	1441457OC	E5220	Purchased Water	0	1	1	0	1	0	0	1	
1006	144	1457	1441457OC	E5401	Books Publicatns & Subscrptns	44	185	185	82	185	0	0	185	
1006	144	1457	1441457OC	E5412	Dues & Memberships	88	1,034	1,034	0	1,034	0	0	1,034	
TOTAL IN UNIT: 1457 DOSS-OAA Title III B						1,401,857	1,124,990	1,119,140	1,237,901	1,255,475	0	109,974	0	1,365,449
UNIT: 1458 Doss Oaa Title Iii C1														
1006	144	1458	1441458PC	E1201REG	1201 Regular	263,355	309,563	309,563	291,655	290,145	0	0	290,145	
1006	144	1458	1441458PC	E1301REG	1301 Regular	4,042	1	1	1	1	0	0	1	
1006	144	1458	1441458PC	E1401REG	1401 Regular	2,159	1	1	1	1	0	0	1	
1006	144	1458	1441458PC	E1501REG	1501 Regular	1,000	1	1	1	1	0	0	1	
1006	144	1458	1441458PC	E1504REG	1504 Regular	0	1	1	1	1	0	0	1	
1006	144	1458	1441458PC	E2101	Fica-Taxes	15,929	19,449	19,449	18,265	18,170	0	0	18,170	
1006	144	1458	1441458PC	E2105	Fica Medicare	3,725	4,549	4,549	4,272	4,250	0	0	4,250	
1006	144	1458	1441458PC	E2201	Retirement Contributions-Frs	24,480	38,848	38,848	14,403	16,735	0	0	16,735	
1006	144	1458	1441458PC	E2301	Insurance-Life & Health	84,352	70,627	70,627	84,132	83,949	0	0	83,949	
1006	144	1458	1441458PC	E2401	Workers Compensation	920	365	365	198	1,495	0	0	1,495	
1006	144	1458	1441458PC	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1	
1006	144	1458	1441458OC	E3080	Operating Expense-Indirect	1,568	4,531	4,531	422	4,531	0	0	4,531	
1006	144	1458	1441458OC	E3401	Other Contractual Services *	8,342	15,764	15,764	8,176	19,072	0	0	19,072	
1006	144	1458	1441458OC	E3419	Contracted Food	534,536	528,108	528,108	628,778	528,108	0	-18,442	509,666	
1006	144	1458	1441458OC	E4001REG	4001 Regular	963	2,321	2,321	0	2,321	0	0	2,321	
1006	144	1458	1441458OC	E4007	Travel-Mileage	10,299	11,361	11,361	5,933	11,361	0	0	11,361	
1006	144	1458	1441458OC	E4101	Communication Services	0	6,720	6,720	0	6,720	0	0	6,720	
1006	144	1458	1441458OC	E4205	Postage	60	140	140	0	140	0	0	140	
1006	144	1458	1441458OC	E4301	Utilities/Electric	0	2,271	2,271	3,377	2,271	0	0	2,271	
1006	144	1458	1441458OC	E4304	Utilities/Water	0	3,841	3,841	0	3,841	0	0	3,841	
1006	144	1458	1441458OC	E4310	Utilities/Waste Disposal	2,757	1	1	0	1	0	0	1	
1006	144	1458	1441458OC	E4412	Rent-Storage/Warehouse Space *	151	0	0	115	1	0	0	1	
1006	144	1458	1441458OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
1006	144	1458	1441458OC	E4502	Casualty Self Ins Premiums	0	4,746	4,746	0	5,737	0	0	5,737	
1006	144	1458	1441458OC	E4601	Repair & Maintenance	0	164	164	0	164	0	0	164	

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

Fund	Dept	Unit	Appropriation	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	E4610	Repair/Maint-Buildings	0	82	82	0	82	0	0	82
1006	144	1458	1441458OC	E4620	Rep/Maint-Equipment	647	0	0	0	1	0	0	1
1006	144	1458	1441458OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1006	144	1458	1441458OC	E4703	Graphics Charges	0	3,906	3,906	0	3,906	0	0	3,906
1006	144	1458	1441458OC	E4801	Promotl Activities (Ord 86-19)	112	50	50	401	50	0	0	50
1006	144	1458	1441458OC	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
1006	144	1458	1441458OC	E4904	Property Assessments	0	1	1	0	1	0	0	1
1006	144	1458	1441458OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
1006	144	1458	1441458OC	E4941	Registration Fees	399	1	1	0	1	0	0	1
1006	144	1458	1441458OC	E5101	Office Supplies	2,833	967	967	4,522	962	0	0	962
1006	144	1458	1441458OC	E5111	Office Furniture And Equipment	0	7,438	7,438	0	7,438	0	0	7,438
1006	144	1458	1441458OC	E5121	Data Proccsng Sftwre/Accessres	0	0	0	4,740	1	0	0	1
1006	144	1458	1441458OC	E5201	Materials/Supplies Operating	215	1,211	1,211	0	1,211	0	0	1,211
1006	144	1458	1441458OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1006	144	1458	1441458OC	E5215	Gasoline	0	1	1	0	1	0	0	1
1006	144	1458	1441458OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1006	144	1458	1441458OC	E5220	Purchased Water	0	1	1	0	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	273	660	660	384	660	0	0	660
TOTAL IN UNIT: 1458 Doss Oaa Title Iii C1					963,115	1,037,695	1,037,695	1,069,778	1,013,337	0	-18,442	0	994,895
UNIT: 1459 Doss Oaa Title Iii C2													
1006	144	1459	1441459PC	E1201REG	1201 Regular	274,925	265,088	265,088	262,934	261,661	0	0	261,661
1006	144	1459	1441459PC	E1301REG	1301 Regular	1,558	1	1	1	1	0	0	1
1006	144	1459	1441459PC	E1401REG	1401 Regular	108	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	1	1	1	1	0	0	1
1006	144	1459	1441459PC	E2101	Fica-Taxes	16,486	16,650	16,650	16,466	16,387	0	0	16,387
1006	144	1459	1441459PC	E2105	Fica Medicare	3,855	3,894	3,894	3,851	3,832	0	0	3,832
1006	144	1459	1441459PC	E2201	Retirement Contributions-Frs	25,649	33,143	33,143	12,985	15,093	0	0	15,093
1006	144	1459	1441459PC	E2301	Insurance-Life & Health	60,826	67,715	67,715	75,847	75,708	0	0	75,708
1006	144	1459	1441459PC	E2401	Workers Compensation	875	480	480	261	2,249	0	0	2,249
1006	144	1459	1441459PC	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1
1006	144	1459	1441459OC	E3080	Operating Expense-Indirect	1,195	1,312	1,312	480	1,312	0	0	1,312
1006	144	1459	1441459OC	E3401	Other Contractual Services *	19,762	4,341	4,341	41,824	7,313	0	0	7,313
1006	144	1459	1441459OC	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
1006	144	1459	1441459OC	E3419	Contracted Food	980,210	1,239,031	1,145,631	987,233	1,239,031	0	-159,989	1,079,042
1006	144	1459	1441459OC	E4001REG	4001 Regular	1,853	784	784	0	784	0	0	784
1006	144	1459	1441459OC	E4007	Travel-Mileage	5,852	4,380	4,380	5,201	4,380	0	0	4,380
1006	144	1459	1441459OC	E4101	Communication Services	516	14,694	14,694	413	14,694	0	0	14,694
1006	144	1459	1441459GC	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0
1006	144	1459	1441459OC	E4205	Postage	7,339	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
1006	144	1459	1441459OC	E4412	Rent-Storage/Warehouse Space *	169	0	0	127	1	0	0	1
1006	144	1459	1441459OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E4502	Casualty Self Ins Premiums	0	3,691	3,691	0	4,463	0	0	4,463
1006	144	1459	1441459OC	E4601	Repair & Maintenance	0	65	65	0	65	0	0	65
1006	144	1459	1441459OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1006	144	1459	1441459OC	E4703	Graphics Charges	366	1,247	1,247	0	1,247	0	0	1,247
1006	144	1459	1441459OC	E4801	Promotl Activities (Ord 86-19)	0	62	62	0	62	0	0	62
1006	144	1459	1441459OC	E4802REG	4802 Regular	74	0	0	0	0	0	0	0
1006	144	1459	1441459OC	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E4904	Property Assessments	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E4941	Registration Fees	399	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E5101	Office Supplies	4,207	15,843	15,843	4,805	15,840	0	0	15,840
1006	144	1459	1441459OC	E5111	Office Furniture And Equipment	0	2,324	2,324	0	2,324	0	0	2,324
1006	144	1459	1441459OC	E5201	Materials/Supplies Operating	110	7,291	7,291	0	7,291	0	0	7,291
1006	144	1459	1441459OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1006	144	1459	1441459OC	E5215	Gasoline	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1006	144	1459	1441459OC	E5220	Purchased Water	0	1	1	0	1	0	0	1
1006	144	1459	1441459OC	E5412	Dues & Memberships	209	150	150	305	150	0	0	150
1006	144	1459	1441459CC	E6405	Data Processing Equipment	0	0	58,800	0	0	0	0	0
TOTAL IN UNIT: 1459 Doss Oaa Title Iii C2					1,406,543	1,682,198	1,647,598	1,412,737	1,673,902	0	-159,989	0	1,513,913
UNIT: 1461 Doss Oaa Title Iii E													
1006	144	1461	1441461PC	E1201REG	1201 Regular	133,193	102,512	102,512	122,280	121,585	0	0	121,585
1006	144	1461	1441461PC	E1301REG	1301 Regular	1,143	1	1	1	1	0	0	1
1006	144	1461	1441461PC	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1006	144	1461	1441461PC	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1461	1441461PC	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
1006	144	1461	1441461PC	E2101	Fica-Taxes	8,016	6,439	6,439	7,658	7,614	0	0	7,614
1006	144	1461	1441461PC	E2105	Fica Medicare	1,875	1,506	1,506	1,791	1,781	0	0	1,781
1006	144	1461	1441461PC	E2201	Retirement Contributions-Frs	12,293	12,831	12,831	6,039	7,013	0	0	7,013
1006	144	1461	1441461PC	E2301	Insurance-Life & Health	24,344	26,168	26,168	35,273	35,179	0	0	35,179
1006	144	1461	1441461PC	E2401	Workers Compensation	456	58	58	31	263	0	0	263
1006	144	1461	1441461PC	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1
1006	144	1461	1441461OC	E3080	Operating Expense-Indirect	1,137	42	42	395	42	0	0	42
1006	144	1461	1441461OC	E3401	Other Contractual Services *	114,023	147,369	147,369	161,680	149,117	0	-3,980	145,137
1006	144	1461	1441461OC	E3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E3419	Contracted Food	16	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4001REG	4001 Regular	0	532	532	0	532	0	0	532
1006	144	1461	1441461OC	E4007	Travel-Mileage	1,309	2,299	2,299	943	2,299	0	0	2,299
1006	144	1461	1441461OC	E4205	Postage	56	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
1006	144	1461	1441461OC	E4412	Rent-Storage/Warehouse Space *	135	0	0	108	1	0	0	1
1006	144	1461	1441461OC	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E4502	Casualty Self Ins Premiums	0	527	527	0	637	0	0	637
1006	144	1461	1441461OC	E4601	Repair & Maintenance	0	21	21	0	21	0	0	21
1006	144	1461	1441461OC	E4610	Repair/Maint-Buildings	0	32	32	0	32	0	0	32
1006	144	1461	1441461OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1006	144	1461	1441461OC	E4703	Graphics Charges	0	40	40	0	40	0	0	40
1006	144	1461	1441461OC	E4801	Promotl Activities (Ord 86-19)	16	54	54	5	54	0	0	54
1006	144	1461	1441461OC	E4901	Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E4904	Property Assessments	5,179	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E4909	Licenses & Permits	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E4941	Registration Fees	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E5101	Office Supplies	3,527	1,661	1,661	4,049	1,657	0	0	1,657
1006	144	1461	1441461OC	E5111	Office Furniture And Equipment	0	918	918	0	918	0	0	918
1006	144	1461	1441461OC	E5201	Materials/Supplies Operating	256	3,615	3,615	842	3,615	0	0	3,615
1006	144	1461	1441461OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1006	144	1461	1441461OC	E5215	Gasoline	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1006	144	1461	1441461OC	E5220	Purchased Water	0	1	1	0	1	0	0	1
1006	144	1461	1441461OC	E5401	Books Publicatns & Subscrptns	35	1	1	113	1	0	0	1
1006	144	1461	1441461OC	E5412	Dues & Memberships	104	6	6	0	6	0	0	6
1006	144	1461	1441461GC	E8301	Contributions For Individuals	13,370	55,000	55,000	16,452	55,000	0	0	55,000
TOTAL IN UNIT: 1461 Doss Oaa Title Iii E					320,484	361,644	361,644	357,664	387,423	0	-3,980	0	383,443
UNIT: 1467 Doss-Cce Medicaid Waiver													
1006	144	1467	1441467PA	E1201REG	1201 Regular	536,210	579,328	579,328	496,823	498,023	0	0	498,023
1006	144	1467	1441467PA	E1301REG	1301 Regular	869	1	1	1	1	0	0	1
1006	144	1467	1441467PA	E1401REG	1401 Regular	0	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	1	1	1	1	0	0	1
1006	144	1467	1441467PA	E2101	Fica-Taxes	31,796	34,720	34,720	31,346	31,189	0	0	31,189
1006	144	1467	1441467PA	E2105	Fica Medicare	7,437	5,446	5,446	7,331	7,294	0	0	7,294
1006	144	1467	1441467PA	E2201	Retirement Contributions-Frs	50,059	76,522	76,522	25,333	30,858	0	0	30,858
1006	144	1467	1441467PA	E2301	Insurance-Life & Health	116,303	144,877	144,877	144,383	144,097	0	0	144,097
1006	144	1467	1441467PA	E2401	Workers Compensation	1,563	1,304	1,304	708	5,911	0	0	5,911
1006	144	1467	1441467PA	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1
1006	144	1467	1441467OA	E3080	Operating Expense-Indirect	837	4,502	4,502	311	4,502	0	0	4,502
1006	144	1467	1441467OA	E3401	Other Contractual Services *	1,403	15,891	15,891	42,643	14,880	0	15,513	30,393
1006	144	1467	1441467OA	E3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	1
1006	144	1467	1441467OA	E3419	Contracted Food	9	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E3421	Contractual Service-Training	0	486	486	0	486	0	0	486
1006	144	1467	1441467OA	E4001REG	4001 Regular	1,115	2,190	2,190	0	2,190	0	0	2,190

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

Fund	Dept	Unit	Appropriation	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	E4007	Travel-Mileage	12,279	4,204	4,204	9,168	4,204	0	0	4,204
1006	144	1467	1441467OA	E4205	Postage	64	106	106	178	106	0	0	106
1006	144	1467	1441467OA	E4406	Rent-Office Equipment	1,931	6,507	6,507	3,828	6,507	0	0	6,507
1006	144	1467	1441467OA	E4412	Rent-Storage/Warehouse Space *	94	0	0	72	1	0	0	1
1006	144	1467	1441467OA	E4420	Rent-Motor Pool Vehicles	2,250	2,701	2,701	2,700	2,701	0	0	2,701
1006	144	1467	1441467OA	E4502	Casualty Self Ins Premiums	0	35,983	35,983	0	43,501	0	0	43,501
1006	144	1467	1441467OA	E4601	Repair & Maintenance	0	350	350	0	350	0	0	350
1006	144	1467	1441467OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1
1006	144	1467	1441467OA	E4607	Repair/Maint-Outside Service	0	1	1	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	E4625	Rep/Maint-Motor Pool Vehicles	1,628	2,500	2,500	842	2,500	0	0	2,500
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	348	0	0	840	1	0	0	1
1006	144	1467	1441467OA	E4703	Graphics Charges	331	3,154	3,154	1,548	3,154	0	0	3,154
1006	144	1467	1441467OA	E4801	Promotl Activities (Ord 86-19)	260	5,115	5,115	929	5,115	0	0	5,115
1006	144	1467	1441467OA	E4901	Oth Currnt Chrges & Obligions	7,437	5	5	2,354	5	0	0	5
1006	144	1467	1441467OA	E4904	Property Assessments	3,016	1	1	0	1	0	0	1
1006	144	1467	1441467OA	E4909	Licenses & Permits	0	1	1	0	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	861	1	1	96	1	0	0	1
1006	144	1467	1441467OA	E5101	Office Supplies	4,634	15,125	15,125	2,690	15,121	0	0	15,121
1006	144	1467	1441467OA	E5111	Office Furniture And Equipment	0	8,310	8,310	0	8,310	0	0	8,310
1006	144	1467	1441467OA	E5121	Data Procssng Sftwre/Accessres	1,865	0	0	514	1	0	0	1
1006	144	1467	1441467OA	E5201	Materials/Supplies Operating	753	1,891	1,891	456	1,891	0	0	1,891
1006	144	1467	1441467OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E5215	Gasoline	1,136	2,001	2,001	1,298	1,999	0	0	1,999
1006	144	1467	1441467OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1006	144	1467	1441467OA	E5220	Purchased Water	0	1	1	0	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	2	1,815	1,815	0	1,815	0	0	1,815
1006	144	1467	1441467OA	E5412	Dues & Memberships	415	1,462	1,462	84	1,462	0	0	1,462
TOTAL IN UNIT: 1467 Doss-Cce Medicaid Waiver					786,904	956,507	956,507	776,480	838,189	0	15,513	0	853,702
UNIT: 1472 Alzheimer'S Disease Initiative													
1006	144	1472	1441472PA	E1201REG	1201 Regular	76,625	89,013	89,013	99,048	98,628	0	0	98,628
1006	144	1472	1441472PA	E1301REG	1301 Regular	225	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1501REG	1501 Regular	0	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	1
1006	144	1472	1441472PA	E2101	Fica-Taxes	4,568	5,570	5,570	6,203	6,177	0	0	6,177
1006	144	1472	1441472PA	E2105	Fica Medicare	1,069	1,302	1,302	1,451	1,445	0	0	1,445
1006	144	1472	1441472PA	E2201	Retirement Contributions-Frs	6,837	11,350	11,350	7,892	5,689	0	0	5,689

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

Fund	Dept	Unit	Appropriation	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	1441472PA	E2301	Insurance-Life & Health	16,040	19,356	19,356	28,572	28,537	0	0	28,537	
1006	144	1472	1441472PA	E2401	Workers Compensation	253	300	300	163	0	0	0	0	
1006	144	1472	1441472PA	E2501	Unemployment Compensation	0	1	1	1	1	0	0	1	
1006	144	1472	1441472OA	E3080	Operating Expense-Indirect	409	595	595	160	595	0	0	595	
1006	144	1472	1441472OA	E3401	Other Contractual Services *	201,203	227,496	227,496	276,647	229,036	0	-430	228,606	
1006	144	1472	1441472OA	E3403	Custodial Or Janitorial Srvces	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E3419	Contracted Food	1	0	0	0	1	0	0	1	
1006	144	1472	1441472OA	E3421	Contractual Service-Training	0	300	300	0	300	0	0	300	
1006	144	1472	1441472OA	E4007	Travel-Mileage	559	1,885	1,885	809	1,885	0	0	1,885	
1006	144	1472	1441472OA	E4101	Communication Services	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4205	Postage	22	14	14	0	14	0	0	14	
1006	144	1472	1441472OA	E4412	Rent-Storage/Warehouse Space *	55	0	0	43	1	0	0	1	
1006	144	1472	1441472OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	
1006	144	1472	1441472OA	E4605	Maintenance-Grounds	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4607	Repair/Maint-Outside Service	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4703	Graphics Charges	0	820	820	0	820	0	0	820	
1006	144	1472	1441472OA	E4801	Promotl Activities (Ord 86-19)	660	604	604	36	604	0	0	604	
1006	144	1472	1441472OA	E4901	Oth Currnt Chrges & Obligions	0	17	17	0	17	0	0	17	
1006	144	1472	1441472OA	E4904	Property Assessments	335	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E4941	Registration Fees	1,365	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E5101	Office Supplies	1,451	3,534	3,534	1,759	3,530	0	0	3,530	
1006	144	1472	1441472OA	E5111	Office Furniture And Equipment	0	56	56	0	56	0	0	56	
1006	144	1472	1441472OA	E5201	Materials/Supplies Operating	56	3,729	3,729	89	3,729	0	0	3,729	
1006	144	1472	1441472OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1006	144	1472	1441472OA	E5215	Gasoline	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1006	144	1472	1441472OA	E5220	Purchased Water	0	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E5401	Books Publicatns & Subscrptns	20	1	1	0	1	0	0	1	
1006	144	1472	1441472OA	E5412	Dues & Memberships	45	143	143	89	143	0	0	143	
TOTAL IN UNIT: 1472 Alzheimer'S Disease Initiative						311,798	366,100	366,100	422,966	381,225	0	-430	0	380,795
UNIT: 1479 DOSS-Adult Care Food Program														
1006	144	1479	1441479OA	E3401	Other Contractual Services *	0	1	1	1	1	0	0	1	
1006	144	1479	1441479OA	E3419	Contracted Food	32,431	81,466	81,466	95,466	81,466	0	14,000	95,466	
1006	144	1479	1441479OA	E4001REG	4001 Regular	0	1	1	1	1	0	0	1	
1006	144	1479	1441479OA	E4007	Travel-Mileage	0	1	1	1	1	0	0	1	
1006	144	1479	1441479OA	E4205	Postage	78	0	0	0	0	0	0	0	
1006	144	1479	1441479OA	E5101	Office Supplies	0	1	1	1	1	0	0	1	
1006	144	1479	1441479OA	E5201	Materials/Supplies Operating	10,907	15,079	15,079	15,079	15,079	0	0	15,079	
TOTAL IN UNIT: 1479 DOSS-Adult Care Food Program						43,417	96,549	96,549	110,549	96,549	0	14,000	0	110,549

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

Fund	Dept	Unit	Appropriation	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: 1480 DOSS-BRITE													
1006	144	1480	1441480PA	E1201REG 1201 Regular	101,843	34,732	8,791	8,790	0	0	0	0	0
1006	144	1480	1441480PA	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480PA	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480PA	E1501REG 1501 Regular	385	0	0	0	0	0	0	0	0
1006	144	1480	1441480PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480PA	E2101 Fica-Taxes	6,500	2,153	595	595	0	0	0	0	0
1006	144	1480	1441480PA	E2105 Fica Medicare	1,521	504	140	139	0	0	0	0	0
1006	144	1480	1441480PA	E2201 Retirement Contributions-Frs	9,368	4,088	428	0	0	0	0	0	0
1006	144	1480	1441480PA	E2301 Insurance-Life & Health	24,581	10,000	3,715	3,715	0	0	0	0	0
1006	144	1480	1441480PA	E2401 Workers Compensation	266	0	0	0	0	0	0	0	0
1006	144	1480	1441480PA	E2501 Unemployment Compensation	0	0	0	3,025	0	0	0	0	0
1006	144	1480	1441480OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4001REG 4001 Regular	274	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4007 Travel-Mileage	2,643	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4205 Postage	7	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4502 Casualty Self Ins Premiums	475	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4703 Graphics Charges	1,117	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4904 Property Assessments	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4909 Licenses & Permits	200	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E4941 Registration Fees	33	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E5101 Office Supplies	10	0	14,391	428	0	0	0	0	0
1006	144	1480	1441480OA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1006	144	1480	1441480OA	E5412 Dues & Memberships	48	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1480 DOSS-BRITE					149,270	51,477	28,060	16,692	0	0	0	0	0
UNIT: 1481 Home Care For The Elderly													
1006	144	1481	1441481PA	E1201REG 1201 Regular	37,114	40,431	40,431	40,549	40,174	0	0	0	40,174
1006	144	1481	1441481PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1501REG 1501 Regular	220	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E1504REG 1504 Regular	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481PA	E2101 Fica-Taxes	2,234	2,539	2,539	2,539	2,516	0	0	0	2,516
1006	144	1481	1441481PA	E2105 Fica Medicare	522	594	594	594	588	0	0	0	588
1006	144	1481	1441481PA	E2201 Retirement Contributions-Frs	3,027	5,086	5,086	2,003	2,317	0	0	0	2,317
1006	144	1481	1441481PA	E2301 Insurance-Life & Health	7,322	10,287	10,287	11,697	11,624	0	0	0	11,624
1006	144	1481	1441481PA	E2401 Workers Compensation	131	300	300	163	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	1481	1441481PA	E2501	0	1	1	1	1	0	0	0	1
1006	144	1481	1441481OA	E3080	506	119	119	63	119	0	0	0	119
1006	144	1481	1441481OA	E3401	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4001REG	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4007	197	610	610	276	610	0	0	0	610
1006	144	1481	1441481OA	E4205	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4412	31	0	0	79	1	0	0	0	1
1006	144	1481	1441481OA	E4420	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4502	0	527	527	0	637	0	0	0	637
1006	144	1481	1441481OA	E4601	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4701	0	0	0	0	0	0	0	0	0
1006	144	1481	1441481OA	E4703	0	2	2	0	2	0	0	0	2
1006	144	1481	1441481OA	E4901	0	1	15,024	6,618	1	0	5,850	0	5,851
1006	144	1481	1441481OA	E4904	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4909	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E4941	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E5101	1,329	125	125	2,734	122	0	0	0	122
1006	144	1481	1441481OA	E5111	0	1,156	1,156	0	1,672	0	0	0	1,672
1006	144	1481	1441481OA	E5201	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E5214	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E5215	0	1	1	0	1	0	0	0	1
1006	144	1481	1441481OA	E5217	0	0	0	0	1	0	0	0	1
1006	144	1481	1441481OA	E5412	59	1	1	84	1	0	0	0	1
TOTAL IN UNIT: 1481 Home Care For The Elderly					52,692	61,793	76,816	67,404	60,401	0	5,850	0	66,251
UNIT: 1482 Relief/Respite Program													
1006	144	1482	1441482PA	E1201REG	25,456	19,339	19,339	19,218	19,130	0	0	0	19,130
1006	144	1482	1441482PA	E1301REG	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1401REG	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1501REG	6,740	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E1504REG	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482PA	E2101	1,923	1,411	1,411	1,204	1,198	0	0	0	1,198
1006	144	1482	1441482PA	E2105	450	88	88	281	280	0	0	0	280
1006	144	1482	1441482PA	E2201	2,277	2,377	2,377	949	1,103	0	0	0	1,103
1006	144	1482	1441482PA	E2301	3,569	4,995	4,995	5,544	5,535	0	0	0	5,535
1006	144	1482	1441482PA	E2401	62	0	0	0	0	0	0	0	0
1006	144	1482	1441482PA	E2501	0	1	1	1	1	0	0	0	1
1006	144	1482	1441482OA	E3080	78	1	1	31	1	0	0	0	1
1006	144	1482	1441482OA	E3401	0	1	1	0	1	0	0	0	1
1006	144	1482	1441482OA	E4001REG	0	1,503	6,096	0	1,503	0	0	0	1,503
1006	144	1482	1441482OA	E4007	51	14,722	14,722	0	14,722	0	0	0	14,722
1006	144	1482	1441482OA	E4205	4	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	
1006	144	1482	1441482OA	E4412	Rent-Storage/Warehouse Space *	11	0	0	10	1	0	0	1	
1006	144	1482	1441482OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4601	Repair & Maintenance	0	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	
1006	144	1482	1441482OA	E4703	Graphics Charges	0	156	156	0	156	0	0	156	
1006	144	1482	1441482OA	E4801	Promotl Activities (Ord 86-19)	0	2,249	2,249	0	2,249	0	0	2,249	
1006	144	1482	1441482OA	E4901	Oth Currnt Chrges & Obligtions	85	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4904	Property Assessments	0	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4909	Licenses & Permits	0	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4931REG	4931 Regular	76,923	84,672	174,672	110,567	180,672	0	4,503	185,175	
1006	144	1482	1441482OA	E4941	Registration Fees	0	1	1	0	1	0	0	1	
1006	144	1482	1441482OA	E4945	Advertising	0	406	406	0	406	0	0	406	
1006	144	1482	1441482OA	E5101	Office Supplies	211	1,602	1,602	388	1,900	0	0	1,900	
1006	144	1482	1441482OA	E5111	Office Furniture And Equipment	0	7	7	0	7	0	0	7	
1006	144	1482	1441482OA	E5201	Materials/Supplies Operating	1	103	103	0	103	0	0	103	
1006	144	1482	1441482OA	E5412	Dues & Memberships	0	50	50	0	50	0	0	50	
TOTAL IN UNIT: 1482 Relief/Respite Program						117,842	133,694	228,287	138,197	229,029	0	4,503	0	233,532
UNIT: 1483 EHEAP														
1006	144	1483	1441483PA	E1201REG	1201 Regular	35,565	39,433	39,433	40,126	39,961	0	0	39,961	
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	1	1	1	1	0	0	1	
1006	144	1483	1441483PA	E2101	Fica-Taxes	2,133	2,477	2,477	2,513	2,503	0	0	2,503	
1006	144	1483	1441483PA	E2105	Fica Medicare	499	579	579	588	585	0	0	585	
1006	144	1483	1441483PA	E2201	Retirement Contributions-Frs	3,595	4,960	4,960	1,982	2,305	0	0	2,305	
1006	144	1483	1441483PA	E2301	Insurance-Life & Health	4,385	10,033	10,033	11,575	11,562	0	0	11,562	
1006	144	1483	1441483PA	E2401	Workers Compensation	73	0	0	0	1	0	0	1	
1006	144	1483	1441483PA	E2501	Unemployment Compensation	0	1	1	1	0	0	0	0	
1006	144	1483	1441483OA	E3080	Operating Expense-Indirect	0	1	1	0	1	0	0	1	
1006	144	1483	1441483OA	E3401	Other Contractual Services *	0	1	1	0	1	0	0	1	
1006	144	1483	1441483OA	E4001REG	4001 Regular	0	50	50	0	50	0	0	50	
1006	144	1483	1441483OA	E4007	Travel-Mileage	974	325	6,052	58	325	0	5,727	6,052	
1006	144	1483	1441483OA	E4101	Communication Services	356	0	0	0	1	0	0	1	
1006	144	1483	1441483OA	E4205	Postage	0	1	1	0	1	0	0	1	
1006	144	1483	1441483OA	E4406	Rent-Office Equipment	0	0	0	0	0	0	0	0	
1006	144	1483	1441483OA	E4420	Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	1	
1006	144	1483	1441483OA	E4502	Casualty Self Ins Premiums	0	527	527	0	637	0	0	637	
1006	144	1483	1441483OA	E4601	Repair & Maintenance	0	1	1	0	1	0	0	1	
1006	144	1483	1441483OA	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	
1006	144	1483	1441483OA	E4703	Graphics Charges	35	230	230	84	230	0	0	230	

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

Fund	Dept	Unit	Appropriation	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 1007 Doss - Title III Older Americans Act					0	0	0	0	0	0	0	0	0
FUND: 1009 Low Income Home Energy Program Fund													
UNIT: 1462 Home Energy Asst Pro (Liheap)													
1009	145	1462	1451462PA	E1201REG 1201 Regular	558,340	504,691	516,695	516,695	571,079	0	-14,538	0	556,541
1009	145	1462	1451462PA	E1301REG 1301 Regular	35,474	1	44,463	5,914	1	0	0	0	1
1009	145	1462	1451462PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	E1501REG 1501 Regular	6,257	1	1,705	1,705	2,000	0	0	0	2,000
1009	145	1462	1451462PA	E1504REG 1504 Regular	0	1	1	1	1	0	0	0	1
1009	145	1462	1451462PA	E2101 Fica-Taxes	35,958	31,607	32,359	32,359	35,765	0	-901	0	34,864
1009	145	1462	1451462PA	E2105 Fica Medicare	8,409	7,392	7,568	7,568	8,364	0	-211	0	8,153
1009	145	1462	1451462PA	E2201 Retirement Contributions-Frs	51,679	60,129	33,584	25,470	34,022	0	-808	0	33,214
1009	145	1462	1451462PA	E2301 Insurance-Life & Health	117,085	129,500	135,496	135,496	147,371	0	-5,802	0	141,569
1009	145	1462	1451462PA	E2401 Workers Compensation	999	999	999	542	7,753	0	0	0	7,753
1009	145	1462	1451462PA	E2501 Unemployment Compensation	0	1,134	1,134	1,134	1,836	0	0	0	1,836
1009	145	1462	1451462OA	E3401 Other Contractual Services *	0	5,104	5,104	5,104	6,503	0	0	0	6,503
1009	145	1462	1451462OA	E3404 Temp Serv/Contracted Salaries	323,085	385,074	445,450	321,664	30,140	0	0	0	30,140
1009	145	1462	1451462OA	E3414 Iss Professional Services	102,000	36,177	36,177	0	1	0	0	0	1
1009	145	1462	1451462OA	E4001REG 4001 Regular	0	10,000	10,000	10,000	2,500	0	0	0	2,500
1009	145	1462	1451462OA	E4007 Travel-Mileage	2,844	2,116	12,116	2,860	2,500	0	0	0	2,500
1009	145	1462	1451462OA	E4101 Communication Services	1,230	1,884	3,251	1,884	1,301	0	0	0	1,301
1009	145	1462	1451462OA	E4103 Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4104 Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4205 Postage	3,516	7,000	7,000	7,000	3,001	0	0	0	3,001
1009	145	1462	1451462OA	E4301 Utilities/Electric	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4406 Rent-Office Equipment	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4410 Rent-Building	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4412 Rent-Storage/Warehouse Space *	0	1	1	0	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	E4420 Rent-Motor Pool Vehicles	3,112	5,000	15,000	8,000	4,668	0	0	0	4,668
1009	145	1462	1451462OA	E4502 Casualty Self Ins Premiums	1,898	3,691	3,691	0	4,463	0	0	0	4,463
1009	145	1462	1451462OA	E4610 Repair/Maint-Buildings	0	62	62	62	1	0	0	0	1
1009	145	1462	1451462OA	E4620 Rep/Maint-Equipment	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1,500	1,500	1,500	2,911	0	0	0	2,911
1009	145	1462	1451462OA	E4703 Graphics Charges	1,193	805	5,805	815	2,300	0	0	0	2,300
1009	145	1462	1451462OA	E4901 Oth Currnt Chrges & Obligions	2,216	0	0	3,287	1,000	0	0	0	1,000
1009	145	1462	1451462OA	E4941 Registration Fees	0	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E4945 Advertising	25,201	4,744	4,744	4,000	3,171	0	0	0	3,171
1009	145	1462	1451462OA	E5101 Office Supplies	25,585	31,341	75,000	20,000	12,000	0	0	0	12,000
1009	145	1462	1451462OA	E5111 Office Furniture And Equipment	35,922	2,500	10,000	10,000	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
1009	145	1462	1451462OA	E5112	Telephone Equipment/Install	412	1	1	0	1	0	0	0	1
1009	145	1462	1451462OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462OA	E5215	Gasoline	18	700	5,700	1,541	648	0	0	0	648
1009	145	1462	1451462OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1009	145	1462	1451462OA	E5248	Clothing & Wearing Apparel	855	0	0	0	1	0	0	0	1
1009	145	1462	1451462CA	E6401	Machinery & Equipment	35,292	4,500	25,000	4,500	1,500	0	0	0	1,500
1009	145	1462	1451462CA	E6405	Data Processing Equipment	24,704	0	0	0	900	0	0	0	900
1009	145	1462	1451462GA	E8301	Contributions For Individuals	5,317,260	4,331,132	5,167,009	3,557,987	3,040,719	0	0	0	3,040,719
TOTAL IN UNIT: 1462 Home Energy Asst Pro (Liheap)						6,720,546	5,568,796	6,606,624	4,687,089	3,929,433	0	-22,260	0	3,907,173
UNIT: HOLD Payroll Holding Account														
1009	145	HOLD	145HOLDPB	E1201REG	1201 Regular	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E2105	Fica Medicare	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E2205	Retirement Contrib-Palm Tran	0	0	0	0	0	0	0	0	0
1009	145	HOLD	145HOLDPB	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: HOLD Payroll Holding Account						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 145						6,720,546	5,568,796	6,606,624	4,687,089	3,929,433	0	-22,260	0	3,907,173
TOTAL IN FUND 1009 Low Income Home Energy Program Fund						6,720,546	5,568,796	6,606,624	4,687,089	3,929,433	0	-22,260	0	3,907,173
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	313,975	299,836	299,836	293,927	286,178	0	16,050	0	302,228
1010	142	1475	1421475PA	E1301REG	1301 Regular	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E1401REG	1401 Regular	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E1501REG	1501 Regular	50	1	1	328	1	0	0	0	1
1010	142	1475	1421475PA	E1504REG	1504 Regular	0	1	1	1	1	0	0	0	1
1010	142	1475	1421475PA	E2101	Fica-Taxes	18,826	18,590	18,590	15,623	17,986	0	995	0	18,981

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

Fund	Dept	Unit	Appropriation	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	1475	1421475PA	E2105	Fica Medicare	4,403	4,348	4,348	4,147	4,207	0	233	0	4,440
1010	142	1475	1421475PA	E2201	Retirement Contributions-Frs	28,234	35,291	35,291	12,981	17,326	0	1,056	0	18,382
1010	142	1475	1421475PA	E2301	Insurance-Life & Health	56,291	53,459	53,459	72,896	71,017	0	0	0	71,017
1010	142	1475	1421475PA	E2401	Workers Compensation	345	702	702	381	1,332	0	0	0	1,332
1010	142	1475	1421475PA	E2501	Unemployment Compensation	0	1,515	1,515	1,515	1,836	0	0	0	1,836
1010	142	1475	1421475OA	E3124	Legal Services-County Attorney	9,875	10,000	10,000	0	10,000	0	0	0	10,000
1010	142	1475	1421475OA	E3301	Court Reporter Services *	100	0	0	0	0	0	0	0	0
1010	142	1475	1421475OA	E3401	Other Contractual Services *	58,300	230,000	103,712	68,161	378,480	0	-40,000	0	338,480
1010	142	1475	1421475OA	E3413	Iss Enterprise Services	0	0	0	0	0	0	40,000	0	40,000
1010	142	1475	1421475OA	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1010	142	1475	1421475OA	E3421	Contractual Service-Training	1,685	62,900	30,676	2,000	5,000	0	0	0	5,000
1010	142	1475	1421475OA	E4001REG	4001 Regular	1,879	3,500	1,542	2,000	12,000	0	0	0	12,000
1010	142	1475	1421475OA	E4007	Travel-Mileage	2,610	2,709	1,664	2,000	3,302	0	0	0	3,302
1010	142	1475	1421475OA	E4101	Communication Services	0	277	277	200	0	0	0	0	0
1010	142	1475	1421475OA	E4104	Comm/Commercial-Toll	0	1	1	50	0	0	0	0	0
1010	142	1475	1421475OA	E4205	Postage	1,839	50	50	50	150	0	0	0	150
1010	142	1475	1421475OA	E4412	Rent-Storage/Warehouse Space *	83	1	1	70	1	0	0	0	1
1010	142	1475	1421475OA	E4420	Rent-Motor Pool Vehicles	0	500	186	50	0	0	0	0	0
1010	142	1475	1421475OA	E4502	Casualty Self Ins Premiums	2,848	3,691	3,691	0	4,463	0	0	0	4,463
1010	142	1475	1421475OA	E4620	Rep/Maint-Equipment	0	1	1	1	0	0	0	0	0
1010	142	1475	1421475OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	1	0	0	0	0	0
1010	142	1475	1421475OA	E4703	Graphics Charges	170	285	285	3,000	0	0	0	0	0
1010	142	1475	1421475OA	E4801	Promotl Activities (Ord 86-19)	80	4,198	1,225	300	80	0	0	0	80
1010	142	1475	1421475OA	E4941	Registration Fees	0	1,700	559	800	500	0	0	0	500
1010	142	1475	1421475OA	E4945	Advertising	0	1	1	1	0	0	0	0	0
1010	142	1475	1421475OA	E4946	Advertising Including Legal	1,120	3,200	1,405	1,500	900	0	0	0	900
1010	142	1475	1421475OA	E4979	Indirect Costs-Bcc	423,098	246,940	246,940	246,098	246,940	0	0	0	246,940
1010	142	1475	1421475OA	E5101	Office Supplies	3,096	2,000	2,000	2,000	3,000	0	0	0	3,000
1010	142	1475	1421475OA	E5111	Office Furniture And Equipment	799	1,301	1,301	1,000	2,000	0	0	0	2,000
1010	142	1475	1421475OA	E5121	Data Proccsng Sftwre/Accessres	100	21,500	7,985	10,000	2,000	0	0	0	2,000
1010	142	1475	1421475OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1010	142	1475	1421475OA	E5215	Gasoline	0	50	50	50	48	0	0	0	48
1010	142	1475	1421475OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1010	142	1475	1421475OA	E5401	Books Publicatns & Subscrptns	200	70	70	70	70	0	0	0	70
1010	142	1475	1421475OA	E5412	Dues & Memberships	0	70	70	70	70	0	0	0	70
1010	142	1475	1421475CA	E6405	Data Processing Equipment	0	3,000	3,000	3,000	5,000	0	0	0	5,000
1010	142	1475	1421475GA	E8101	Contributions Othr Govtl Agncy	2,553,016	2,935,000	2,855,042	2,857,533	2,507,413	0	0	0	2,507,413
1010	142	1475	1421475GA	E8201	Contributions-Non-Govts Agnces	3,487,448	5,803,088	5,194,879	2,900,212	2,900,212	0	0	0	2,900,212
TOTAL IN UNIT: 1475 Ryan White Formula					6,970,471	9,749,779	8,880,359	6,502,018	6,481,517	0	18,334	0	6,499,851	
UNIT: 1477 Ryan White Supplemental Ii														
1010	142	1477	1421477PA	E1201REG	1201 Regular	29,436	28,559	28,559	28,559	30,283	0	0	0	30,283

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
1100	143	7175	1437175OA	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4921	Filing Fees	3,646	0	1,500	1,948	4,000	0	0	0	4,000
1100	143	7175	1437175OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E4946	Advertising Including Legal	5,670	0	6,000	6,000	5,000	0	0	0	5,000
1100	143	7175	1437175OA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E5101	Office Supplies	300	0	2,000	2,000	0	0	0	0	0
1100	143	7175	1437175OA	E5121	Data Proccsng Sftwre/Accessres	261	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E5215	Gasoline	2,799	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E5220	Purchased Water	291	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E5248	Clothing & Wearing Apparel	103	0	0	0	0	0	0	0	0
1100	143	7175	1437175OA	E5256	Tools & Small Implements	169	0	0	0	0	0	0	0	0
1100	143	7175	1437175CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7175 Affordable Housing-Admin						450,461	141,520	253,814	35,000	15,000	0	0	0	15,000
UNIT: 7176 Affordable Housing-Projects														
1100	143	7176	1437176GA	E8201	Contributions-Non-Govts Agnces	18,500	4,868,089	4,835,217	0	2,410,867	0	0	0	2,410,867
1100	143	7176	1437176GA	E8301	Contributions For Individuals	1,849,270	0	3,030,140	6,298,288	0	0	0	0	0
TOTAL IN UNIT: 7176 Affordable Housing-Projects						1,867,770	4,868,089	7,865,357	6,298,288	2,410,867	0	0	0	2,410,867
UNIT: 7199 Reserve For Affordable Housing														
1100	143	7199	1437199NA	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7199 Reserve For Affordable Housing						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						2,318,231	5,009,609	8,119,171	6,333,288	2,425,867	0	0	0	2,425,867
TOTAL IN FUND 1100 Affordable Housing Trust Fund						2,318,231	5,009,609	8,119,171	6,333,288	2,425,867	0	0	0	2,425,867
FUND: 1101 Housing & Community Devlpmt														
UNIT: 1431 Cdbg														
1101	143	1431	1431431PA	E1070	Charge Off-Personal Services	-353,724	-237,903	-208,035	-88,688	0	0	0	0	0
1101	143	1431	1431431PA	E1080	Personal Services-Indirect	115,153	0	0	0	1,446,951	0	0	0	1,446,951
1101	143	1431	1431431PA	E1201REG	1201 Regular	1,218,267	1,294,944	1,265,076	1,089,420	0	0	0	0	0
1101	143	1431	1431431PA	E1301REG	1301 Regular	1,133	1	1	0	0	0	0	0	0
1101	143	1431	1431431PA	E1401REG	1401 Regular	591	1	1	0	0	0	0	0	0
1101	143	1431	1431431PA	E1501REG	1501 Regular	20,860	1	1	0	0	0	0	0	0
1101	143	1431	1431431PA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
1101	143	1431	1431431PA	E2101	Fica-Taxes	73,526	80,494	80,494	67,138	0	0	0	0	0
1101	143	1431	1431431PA	E2105	Fica Medicare	17,418	18,984	18,984	15,816	0	0	0	0	0
1101	143	1431	1431431PA	E2201	Retirement Contributions-Frs	115,626	161,712	161,712	55,752	0	0	0	0	0
1101	143	1431	1431431PA	E2301	Insurance-Life & Health	193,487	219,912	219,912	232,080	0	0	0	0	0
1101	143	1431	1431431PA	E2401	Workers Compensation	8,836	17,770	17,770	9,648	14,157	0	0	0	14,157

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

Fund	Dept	Unit	Appropriation	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	E2501	Unemployment Compensation	0	0	0	0	500	0	0	0	500
1101	143	1431	1431431OA	E3124	Legal Services-County Attorney	27,206	55,000	55,000	15,000	90,000	0	0	0	90,000
1101	143	1431	1431431OA	E3161	Audio/Visual Services Ch. 20	0	1	1	0	5,001	0	0	0	5,001
1101	143	1431	1431431OA	E3401	Other Contractual Services *	7,551	3,000	3,000	10,000	10,000	0	0	0	10,000
1101	143	1431	1431431OA	E3404	Temp Serv/Contracted Salaries	2,665	400	400	400	10,000	0	0	0	10,000
1101	143	1431	1431431OA	E3411	Demolition	191,027	400,000	400,000	400,000	100,000	0	0	0	100,000
1101	143	1431	1431431OA	E3413	Iss Enterprise Services	6,375	4,000	4,000	0	0	0	0	0	0
1101	143	1431	1431431OA	E3414	Iss Professional Services	78,113	4,000	4,000	9,500	33,500	0	0	0	33,500
1101	143	1431	1431431OA	E3421	Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1101	143	1431	1431431OA	E3437	Rehabilitation Loans & Grants	598,599	986,438	986,438	254,000	200,000	0	0	0	200,000
1101	143	1431	1431431OA	E3457	Moving Expense-County Property	1,855	410	410	410	0	0	0	0	0
1101	143	1431	1431431OA	E4001REG	4001 Regular	1,401	9,087	9,087	5,000	11,587	0	0	0	11,587
1101	143	1431	1431431OA	E4007	Travel-Mileage	70	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4008REG	4008 Regular	5,500	8,000	8,000	8,000	8,000	0	0	0	8,000
1101	143	1431	1431431OA	E4101	Communication Services	1,114	2,000	2,000	1,000	1,280	0	0	0	1,280
1101	143	1431	1431431OA	E4104	Comm/Commercial-Toll	22	0	0	25	0	0	0	0	0
1101	143	1431	1431431OA	E4205	Postage	3,533	4,550	4,550	4,000	3,350	0	0	0	3,350
1101	143	1431	1431431OA	E4406	Rent-Office Equipment	14,182	5,000	5,000	6,500	3,750	0	0	0	3,750
1101	143	1431	1431431OA	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4420	Rent-Motor Pool Vehicles	33,984	19,272	19,272	19,272	24,336	0	0	0	24,336
1101	143	1431	1431431OA	E4502	Casualty Self Ins Premiums	20,618	10,547	10,547	0	12,751	0	0	0	12,751
1101	143	1431	1431431OA	E4605	Maintenance-Grounds	0	1	1	0	0	0	0	0	0
1101	143	1431	1431431OA	E4620	Rep/Maint-Equipment	414	625	625	600	625	0	0	0	625
1101	143	1431	1431431OA	E4625	Rep/Maint-Motor Pool Vehicles	6,093	6,000	6,000	6,000	5,900	0	0	0	5,900
1101	143	1431	1431431OA	E4674	Rep/Maint-Dp Equip	0	1,000	1,000	1,000	0	0	0	0	0
1101	143	1431	1431431OA	E4701	Printing & Binding-Outside	0	0	0	0	1,350	0	0	0	1,350
1101	143	1431	1431431OA	E4703	Graphics Charges	3,306	2,019	2,019	200	4,220	0	0	0	4,220
1101	143	1431	1431431OA	E4901	Oth Currnt Chrges & Obligions	11	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4909	Licenses & Permits	100	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E4921	Filing Fees	2,082	3,000	3,000	1,150	0	0	0	0	0
1101	143	1431	1431431OA	E4933	Relocation Pymnts & Assistance	70,000	400,000	400,000	7,584	100,000	0	0	0	100,000
1101	143	1431	1431431OA	E4941	Registration Fees	0	4,100	4,100	0	3,200	0	0	0	3,200
1101	143	1431	1431431OA	E4946	Advertising Including Legal	16,201	18,000	18,000	3,000	15,000	0	0	0	15,000
1101	143	1431	1431431OA	E4979	Indirect Costs-Bcc	144,939	348,755	348,755	20,000	37,078	0	0	0	37,078
1101	143	1431	1431431OA	E5101	Office Supplies	14,563	11,287	11,287	6,000	15,220	0	0	0	15,220
1101	143	1431	1431431OA	E5111	Office Furniture And Equipment	9,392	7,500	7,500	2,500	7,000	0	0	0	7,000
1101	143	1431	1431431OA	E5112	Telephone Equipment/Install	0	375	375	0	375	0	0	0	375
1101	143	1431	1431431OA	E5121	Data Proccsng Sftwre/Accessres	9,250	4,000	4,000	5,500	5,500	0	0	0	5,500
1101	143	1431	1431431OA	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1101	143	1431	1431431OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1101	143	1431	1431431OA	E5215	Gasoline	2,014	4,000	4,000	2,000	1,348	0	0	0	1,348

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	820	1431	8201431NA	E9256	Tr To Section 108 Loan Fund 1104	22,374	20,404	20,404	20,404	20,404	0	0	0	20,404
1101	820	1431	8201431NA	E9377	Tr to EECBG Fd 1541	0	0	0	15,541	0	0	0	0	0
TOTAL IN UNIT: 1431 Operating Reserves-CDBG						248,492	355,095	355,095	231,945	20,404	0	0	0	20,404
UNIT: 1435 Emergency Shelter														
1101	820	1435	8201435NA	E9000	Tr To General Fund Fd 0001	0	0	0	0	182,375	0	0	0	182,375
TOTAL IN UNIT: 1435 Emergency Shelter						0	0	0	0	182,375	0	0	0	182,375
TOTAL IN DEPT : 820						248,492	355,095	355,095	231,945	202,779	0	0	0	202,779
TOTAL IN FUND 1101 Housing & Community Devlpmt						7,793,317	18,946,449	15,976,693	9,145,187	13,160,011	0	0	0	13,160,011
FUND: 1103 Home Investmnt Partnership Act														
UNIT: 1434 The Home Program														
1103	143	1434	1431434PA	E1070	Charge Off-Personal Services	-13,441	0	0	-11,288	0	0	0	0	0
1103	143	1434	1431434PA	E1080	Personal Services-Indirect	66,858	24,212	24,212	40,000	140,273	0	0	0	140,273
1103	143	1434	1431434PA	E1201REG	1201 Regular	120,740	110,307	110,307	120,264	0	0	0	0	0
1103	143	1434	1431434PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E1401REG	1401 Regular	130	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434PA	E2101	Fica-Taxes	7,263	6,839	6,839	7,464	0	0	0	0	0
1103	143	1434	1431434PA	E2105	Fica Medicare	1,699	1,599	1,599	1,752	0	0	0	0	0
1103	143	1434	1431434PA	E2201	Retirement Contributions-Frs	11,257	12,983	12,983	5,988	0	0	0	0	0
1103	143	1434	1431434PA	E2301	Insurance-Life & Health	20,984	30,000	30,000	34,812	0	0	0	0	0
1103	143	1434	1431434PA	E2401	Workers Compensation	363	363	363	197	812	0	0	0	812
1103	143	1434	1431434OA	E3124	Legal Services-County Attorney	19,296	5,000	5,000	20,000	5,000	0	0	0	5,000
1103	143	1434	1431434OA	E3401	Other Contractual Services *	5,175	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4001REG	4001 Regular	3,872	2,500	2,500	2,500	2,500	0	0	0	2,500
1103	143	1434	1431434OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4205	Postage	2,501	0	0	500	0	0	0	0	0
1103	143	1434	1431434OA	E4502	Casualty Self Ins Premiums	2,848	1,424	1,424	0	1,721	0	0	0	1,721
1103	143	1434	1431434OA	E4701	Printing & Binding-Outside	13	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E4921	Filing Fees	64	0	0	150	1,000	0	0	0	1,000
1103	143	1434	1431434OA	E4941	Registration Fees	450	0	0	0	225	0	0	0	225
1103	143	1434	1431434OA	E4946	Advertising Including Legal	1,461	0	0	0	1,832	0	0	0	1,832
1103	143	1434	1431434OA	E4979	Indirect Costs-Bcc	6,395	20,000	20,000	11,552	0	0	0	0	0
1103	143	1434	1431434OA	E5101	Office Supplies	1,164	5,000	5,000	5,000	2,500	0	0	0	2,500
1103	143	1434	1431434OA	E5111	Office Furniture And Equipment	258	1,500	1,500	1,500	500	0	0	0	500
1103	143	1434	1431434OA	E5121	Data Proccsng Sftwre/Accessres	5,716	5,000	5,000	5,000	3,078	0	0	0	3,078

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
1103	143	1434	1431434OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5402	Educational Training Materials	5	0	0	0	0	0	0	0	0
1103	143	1434	1431434OA	E5412	Dues & Memberships	0	0	0	0	0	0	0	0	0
1103	143	1434	1431434CA	E6405	Data Processing Equipment	838	0	0	0	0	0	0	0	0
1103	143	1434	1431434GA	E8201	Contributions-Non-Govts Agnces	13,013	4,492,686	2,719,255	100,000	7,322,844	0	0	0	7,322,844
1103	143	1434	1431434GA	E8301	Contributions For Individuals	3,314,429	0	0	1,894,000	1,000,000	0	0	0	1,000,000
1103	143	1434	1431434NA	E9902	Operating Reserves	0	25,016	0	0	0	0	0	0	0
TOTAL IN UNIT: 1434 The Home Program						3,593,349	4,744,429	2,945,982	2,239,391	8,482,285	0	0	0	8,482,285
UNIT: 1499 Hcd Reserves														
1103	143	1499	1431499NB	E9902	Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1499 Hcd Reserves						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 143						3,593,349	4,744,429	2,945,982	2,239,391	8,482,285	0	0	0	8,482,285
TOTAL IN FUND 1103 Home Investmnt Partnership Act						3,593,349	4,744,429	2,945,982	2,239,391	8,482,285	0	0	0	8,482,285
FUND: 1104 Section 108 Loan Fund														
UNIT: 1431 Cdbg														
1104	143	1431	1431431CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1431 Cdbg						0	0	0	0	0	0	0	0	0
UNIT: 2005 Section 108 Loan Program-Baron														
1104	143	2005	1432005DA	E7102	Principal Payment	0	0	0	0	87,000	0	0	0	87,000
1104	143	2005	1432005DA	E7202	Interest-Other	0	0	0	0	70,000	0	0	0	70,000
1104	143	2005	1432005NA	E9902	Operating Reserves	0	0	0	0	15,074	0	0	0	15,074
TOTAL IN UNIT: 2005 Section 108 Loan Program-Baron						0	0	0	0	172,074	0	0	0	172,074
TOTAL IN DEPT : 143						0	0	0	0	172,074	0	0	0	172,074
UNIT: 2005 Section 108 Loan Program-Baron														
1104	764	2005	7642005DA	E7102	Principal Payment	87,000	87,000	87,000	87,000	0	0	0	0	0
1104	764	2005	7642005DA	E7202	Interest-Other	62,588	62,000	62,000	70,000	0	0	0	0	0
1104	764	2005	7642005NA	E9902	Operating Reserves	0	32,228	31,074	0	0	0	0	0	0
TOTAL IN UNIT: 2005 Section 108 Loan Program-Baron						149,588	181,228	180,074	157,000	0	0	0	0	0
TOTAL IN DEPT : 764						149,588	181,228	180,074	157,000	0	0	0	0	0
TOTAL IN FUND 1104 Section 108 Loan Fund						149,588	181,228	180,074	157,000	172,074	0	0	0	172,074

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1106	143	1427	1431427PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427PA	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427PA	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427PA	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427PA	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427OA	E3401 Other Contractual Services *	0	50,000	50,000	0	100,000	0	0	0	100,000
1106	143	1427	1431427OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1106	143	1427	1431427OA	E4205 Postage	207	0	0	0	500	0	0	0	500
1106	143	1427	1431427OA	E4946 Advertising Including Legal	4,975	0	0	0	34,781	0	0	0	34,781
1106	143	1427	1431427GA	E8101 Contributions Othr Govtl Agency	800	0	0	0	0	0	0	0	0
1106	143	1427	1431427GA	E8201 Contributions-Non-Govts Agnces	9,656	6,355,070	5,426,939	182,674	5,359,615	0	0	0	5,359,615
1106	143	1427	1431427OA	E9902 Operating Reserves	0	92,254	90,005	0	0	0	0	0	0
TOTAL IN UNIT: 1427 DRI #4-Fay					27,249	6,507,145	5,576,765	192,674	5,494,896	0	0	0	5,494,896
UNIT: 1445 DRI#5-DREF													
1106	143	1445	1431445PA	E1080 Personal Services-Indirect	0	0	15,000	0	0	0	0	0	0
1106	143	1445	1431445OA	E3401 Other Contractual Services *	0	0	10,000	0	0	0	0	0	0
1106	143	1445	1431445OA	E4205 Postage	0	0	1,000	0	0	0	0	0	0
1106	143	1445	1431445OA	E4946 Advertising Including Legal	0	0	5,000	0	0	0	0	0	0
1106	143	1445	1431445OA	E5101 Office Supplies	0	0	5,000	0	0	0	0	0	0
1106	143	1445	1431445NA	E9902 Operating Reserves	0	0	18,927	0	0	0	0	0	0
TOTAL IN UNIT: 1445 DRI#5-DREF					0	0	54,927	0	0	0	0	0	0
TOTAL IN DEPT : 143					1,743,921	7,531,741	10,829,771	5,290,753	5,694,896	0	0	0	5,694,896
UNIT: 1421 DRI #2-Wilma													
1106	820	1421	8201421NA	E9207 Tr To Capital Outlay Fd 3900	0	0	620,853	620,853	0	0	0	0	0
TOTAL IN UNIT: 1421 DRI #2-Wilma					0	0	620,853	620,853	0	0	0	0	0
UNIT: 1427 DRI #4-Fay													
1106	820	1427	8201427NA	E9207 Tr To Capital Outlay Fd 3900	0	0	817,326	817,326	0	0	0	0	0
TOTAL IN UNIT: 1427 DRI #4-Fay					0	0	817,326	817,326	0	0	0	0	0
UNIT: 1445 DRI#5-DREF													
1106	820	1445	8201445NA	E9211 Tr To Capital Imprv Fd 4011	0	0	2,142,136	0	0	0	0	0	0
TOTAL IN UNIT: 1445 DRI#5-DREF					0	0	2,142,136	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	3,580,315	1,438,179	0	0	0	0	0
TOTAL IN FUND 1106 Disaster Recovery Initiative					1,743,921	7,531,741	14,410,086	6,728,932	5,694,896	0	0	0	5,694,896

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

Fund	Dept	Unit	Appropriation	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: 1108 Disaster Recovery Initiative # 3 (Wilma)														
UNIT: 1422 DRI #3-Wilma														
1108	143	1422	1431422PA	E1070	Charge Off-Personal Services	-33,487	-15,000	-15,000	-15,000	0	0	0	0	0
1108	143	1422	1431422PA	E1080	Personal Services-Indirect	43,489	9,821	9,821	0	0	0	0	0	0
1108	143	1422	1431422PA	E1201REG	1201 Regular	99,439	99,696	99,696	99,060	0	0	0	0	0
1108	143	1422	1431422PA	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
1108	143	1422	1431422PA	E1401REG	1401 Regular	126	1	1	0	0	0	0	0	0
1108	143	1422	1431422PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1108	143	1422	1431422PA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
1108	143	1422	1431422PA	E2101	Fica-Taxes	6,108	6,181	6,181	6,144	0	0	0	0	0
1108	143	1422	1431422PA	E2105	Fica Medicare	1,428	1,446	1,446	1,440	0	0	0	0	0
1108	143	1422	1431422PA	E2201	Retirement Contributions-Frs	9,049	11,735	11,735	4,932	0	0	0	0	0
1108	143	1422	1431422PA	E2301	Insurance-Life & Health	12,735	20,000	20,000	23,208	0	0	0	0	0
1108	143	1422	1431422PA	E2401	Workers Compensation	0	369	369	200	669	0	0	0	669
1108	143	1422	1431422OA	E3124	Legal Services-County Attorney	1,488	4,821	4,821	0	0	0	0	0	0
1108	143	1422	1431422OA	E3401	Other Contractual Services *	8,825	148,325	148,325	107,809	10,000	0	0	0	10,000
1108	143	1422	1431422OA	E3404	Temp Serv/Contracted Salaries	252	0	0	0	0	0	0	0	0
1108	143	1422	1431422OA	E4001REG	4001 Regular	1,027	1,000	1,000	1,000	0	0	0	0	0
1108	143	1422	1431422OA	E4101	Communication Services	241	0	0	0	0	0	0	0	0
1108	143	1422	1431422OA	E4205	Postage	722	0	0	500	0	0	0	0	0
1108	143	1422	1431422OA	E4420	Rent-Motor Pool Vehicles	276	0	0	0	0	0	0	0	0
1108	143	1422	1431422OA	E4625	Rep/Maint-Motor Pool Vehicles	280	1,250	1,250	1,250	0	0	0	0	0
1108	143	1422	1431422OA	E4946	Advertising Including Legal	2,240	3,000	3,000	3,000	0	0	0	0	0
1108	143	1422	1431422OA	E5101	Office Supplies	0	1,500	1,500	1,500	0	0	0	0	0
1108	143	1422	1431422OA	E5111	Office Furniture And Equipment	1,019	0	0	500	0	0	0	0	0
1108	143	1422	1431422OA	E5121	Data Proccsng Sftwre/Accessres	389	0	0	0	0	0	0	0	0
1108	143	1422	1431422GA	E8101	Contributions Othr Govtl Agncy	1,550,933	14,169,183	15,264,364	600,000	4,999,849	0	0	0	4,999,849
1108	143	1422	1431422GA	E8201	Contributions-Non-Govts Agncs	1,593,649	348,292	348,292	10,060,743	0	0	0	0	0
1108	143	1422	1431422NA	E9902	Operating Reserves	0	81,481	0	0	0	0	0	0	0
TOTAL IN UNIT: 1422 DRI #3-Wilma						3,300,226	14,893,104	15,906,804	10,896,286	5,010,518	0	0	0	5,010,518
TOTAL IN DEPT : 143						3,300,226	14,893,104	15,906,804	10,896,286	5,010,518	0	0	0	5,010,518
TOTAL IN FUND 1108 Disaster Recovery Initiative # 3 (Wilma)						3,300,226	14,893,104	15,906,804	10,896,286	5,010,518	0	0	0	5,010,518

FUND: 1109 Neighborhood Stabilization Program

UNIT: 1423 Neighborhood Stabilization Program														
1109	143	1423	1431423PA	E1070	Charge Off-Personal Services	-102,629	-50,000	-50,000	-50,000	0	0	0	0	0
1109	143	1423	1431423PA	E1080	Personal Services-Indirect	127,711	25,378	25,378	0	86,364	0	0	0	86,364
1109	143	1423	1431423PA	E1201REG	1201 Regular	333,133	264,054	264,054	222,828	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: 1425 CDBG-Recovery (CDBG-R)Grant					102,904	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					102,904	0	0	0	0	0	0	0	0
TOTAL IN FUND 1111 CDBG - Recovery Program					1,580,905	824,910	105,195	105,194	0	0	0	0	0
FUND: 1112 Neighborhood Stabilization Program 2													
UNIT: 1426 ARRA-Neighborhood Stabilization Program #2													
1112	143	1426	1431426PA	E1070 Charge Off-Personal Services	-253,395	-345,015	-345,015	-200,000	0	0	0	0	0
1112	143	1426	1431426PA	E1080 Personal Services-Indirect	190,655	63,444	63,444	125,741	503,806	0	0	0	503,806
1112	143	1426	1431426PA	E1201REG 1201 Regular	427,829	927,888	927,888	889,692	0	0	0	0	0
1112	143	1426	1431426PA	E1301REG 1301 Regular	2,498	1	1	0	0	0	0	0	0
1112	143	1426	1431426PA	E1401REG 1401 Regular	0	1	1	0	0	0	0	0	0
1112	143	1426	1431426PA	E1501REG 1501 Regular	0	1	1	0	0	0	0	0	0
1112	143	1426	1431426PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426PA	E2101 Fica-Taxes	24,947	57,529	57,529	55,164	0	0	0	0	0
1112	143	1426	1431426PA	E2105 Fica Medicare	5,834	13,454	13,454	12,924	0	0	0	0	0
1112	143	1426	1431426PA	E2201 Retirement Contributions-Frs	39,041	120,190	120,190	44,292	0	0	0	0	0
1112	143	1426	1431426PA	E2301 Insurance-Life & Health	84,228	170,000	170,000	197,268	0	0	0	0	0
1112	143	1426	1431426PA	E2401 Workers Compensation	0	2,607	2,607	1,415	8,198	0	0	0	8,198
1112	143	1426	1431426PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E3124 Legal Services-County Attorney	2,988	12,393	12,393	12,393	12,393	0	0	0	12,393
1112	143	1426	1431426OA	E3125 Legal Services	0	0	0	125	0	0	0	0	0
1112	143	1426	1431426OA	E3401 Other Contractual Services *	287	0	0	10,000	0	0	0	0	0
1112	143	1426	1431426OA	E3404 Temp Serv/Contracted Salaries	11,692	0	0	35,000	0	0	0	0	0
1112	143	1426	1431426OA	E3413 Iss Enterprise Services	0	6,500	6,500	0	0	0	0	0	0
1112	143	1426	1431426OA	E3414 Iss Professional Services	525	4,125	4,125	10,625	10,625	0	0	0	10,625
1112	143	1426	1431426OA	E3421 Contractual Service-Training	3,150	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E3457 Moving Expense-County Property	212	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4001REG 4001 Regular	10,359	1,500	1,500	2,534	1,500	0	0	0	1,500
1112	143	1426	1431426OA	E4007 Travel-Mileage	0	0	0	24	0	0	0	0	0
1112	143	1426	1431426OA	E4101 Communication Services	0	1,000	1,000	187	1,000	0	0	0	1,000
1112	143	1426	1431426OA	E4104 Comm/Commercial-Toll	0	0	0	15	0	0	0	0	0
1112	143	1426	1431426OA	E4205 Postage	1,369	1,500	1,500	1,500	1,500	0	0	0	1,500
1112	143	1426	1431426OA	E4401 Rent	938	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4406 Rent-Office Equipment	0	1,750	1,750	1,750	1,750	0	0	0	1,750
1112	143	1426	1431426OA	E4420 Rent-Motor Pool Vehicles	9,168	23,880	23,880	23,880	23,880	0	0	0	23,880
1112	143	1426	1431426OA	E4502 Casualty Self Ins Premiums	0	19,144	19,144	0	23,144	0	0	0	23,144
1112	143	1426	1431426OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4625 Rep/Maint-Motor Pool Vehicles	508	6,000	6,000	6,000	6,000	0	0	0	6,000
1112	143	1426	1431426OA	E4703 Graphics Charges	786	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
1112	143	1426	1431426OA	E4801	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4811	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4909	3,800	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E4921	0	2,000	2,000	500	2,000	0	0	0	2,000
1112	143	1426	1431426OA	E4941	410	5,000	5,000	1,500	5,000	0	0	0	5,000
1112	143	1426	1431426OA	E4946	5,110	42,000	37,000	20,000	42,000	0	0	0	42,000
1112	143	1426	1431426OA	E4979	23,141	2,000	2,000	2,000	2,000	0	0	0	2,000
1112	143	1426	1431426OA	E5101	11,304	3,000	3,000	3,000	3,000	0	0	0	3,000
1112	143	1426	1431426OA	E5111	3,827	125	125	125	125	0	0	0	125
1112	143	1426	1431426OA	E5121	10,861	0	0	5,000	0	0	0	0	0
1112	143	1426	1431426OA	E5212	0	0	0	0	0	0	0	0	0
1112	143	1426	1431426OA	E5214	0	0	0	0	1	0	0	0	1
1112	143	1426	1431426OA	E5215	211	4,600	4,600	4,600	4,598	0	0	0	4,598
1112	143	1426	1431426OA	E5217	0	0	0	0	1	0	0	0	1
1112	143	1426	1431426OA	E5412	195	0	0	1,000	0	0	0	0	0
1112	143	1426	1431426CA	E6405	837	0	5,000	0	0	0	0	0	0
1112	143	1426	1431426GA	E8201	3,284,546	4,150,000	7,096,709	26,817,332	3,394,825	0	0	0	3,394,825
1112	143	1426	1431426GA	E8301	0	35,345,763	35,345,763	7,000,000	5,355,175	0	0	0	5,355,175
1112	143	1426	1431426OA	E9902	0	2,400,423	2,400,423	0	1,518,155	0	0	0	1,518,155
TOTAL IN UNIT: 1426 ARRA-Neighborhood Stabilization Program #2					3,907,861	43,043,553	45,990,262	35,086,336	10,921,426	0	0	0	10,921,426
TOTAL IN DEPT : 143					3,907,861	43,043,553	45,990,262	35,086,336	10,921,426	0	0	0	10,921,426
TOTAL IN FUND 1112 Neighborhood Stabilization Program 2					3,907,861	43,043,553	45,990,262	35,086,336	10,921,426	0	0	0	10,921,426
FUND: 1113 Neighborhood Stabilization Program 3													
UNIT: 1428 Neighborhood Stabilization Program 3													
1113	143	1428	1431428PA	E1080	27,545	233,085	233,085	75,000	879,409	0	0	0	879,409
1113	143	1428	1431428PA	E1201REG	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428PA	E1301REG	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428PA	E1401REG	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428PA	E1501REG	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428PA	E1504REG	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428OA	E3124	0	40,286	40,286	20,000	50,000	0	0	0	50,000
1113	143	1428	1431428OA	E3401	0	75,000	75,000	5,000	15,000	0	0	0	15,000
1113	143	1428	1431428OA	E3414	0	0	0	44,343	44,343	0	0	0	44,343
1113	143	1428	1431428OA	E4001REG	0	0	0	500	3,500	0	0	0	3,500
1113	143	1428	1431428OA	E4205	136	0	0	0	1,500	0	0	0	1,500
1113	143	1428	1431428OA	E4401	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428OA	E4406	0	0	0	0	11,000	0	0	0	11,000
1113	143	1428	1431428OA	E4420	0	0	0	0	11,474	0	0	0	11,474

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1113	143	1428	1431428OA	E4625	0	0	0	0	12,856	0	0	0	12,856
1113	143	1428	1431428OA	E4921	0	0	0	0	1,000	0	0	0	1,000
1113	143	1428	1431428OA	E4941	0	0	0	0	1,000	0	0	0	1,000
1113	143	1428	1431428OA	E4946	1,050	25,000	25,000	500	35,000	0	0	0	35,000
1113	143	1428	1431428OA	E4979	0	0	0	0	12,500	0	0	0	12,500
1113	143	1428	1431428OA	E5101	129	0	0	3,189	10,500	0	0	0	10,500
1113	143	1428	1431428OA	E5111	0	0	0	0	2,500	0	0	0	2,500
1113	143	1428	1431428OA	E5121	0	0	0	0	1,500	0	0	0	1,500
1113	143	1428	1431428GA	E8101	0	0	0	0	0	0	0	0	0
1113	143	1428	1431428GA	E8201	0	2,806,043	2,806,043	1,000,000	1,816,043	0	0	0	1,816,043
1113	143	1428	1431428GA	E8301	0	7,321,712	7,321,712	4,000,000	3,008,994	0	0	0	3,008,994
1113	143	1428	1431428NA	E9901	0	560,260	734,186	0	0	0	0	0	0
1113	143	1428	1431428NA	E9902	0	0	0	0	168,661	0	0	0	168,661
TOTAL IN UNIT: 1428 Neighborhood Stabilization Program 3					28,860	11,061,386	11,235,312	5,148,532	6,086,780	0	0	0	6,086,780
TOTAL IN DEPT : 143					28,860	11,061,386	11,235,312	5,148,532	6,086,780	0	0	0	6,086,780
TOTAL IN FUND 1113 Neighborhood Stabilization Program 3					28,860	11,061,386	11,235,312	5,148,532	6,086,780	0	0	0	6,086,780
FUND: 1150 Juvenile Assessment Center Fd													
UNIT: 1643 Juvenile Assessment Center													
1150	160	1643	1601643NA	E9020	287,400	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1643 Juvenile Assessment Center					287,400	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves													
1150	160	9900	1609900NB	E9902	0	39,560	39,182	0	40,682	0	0	0	40,682
TOTAL IN UNIT: 9900 Reserves					0	39,560	39,182	0	40,682	0	0	0	40,682
TOTAL IN DEPT : 160					287,400	39,560	39,182	0	40,682	0	0	0	40,682
UNIT: 1643 Juvenile Assessment Center													
1150	820	1643	8201643NA	E9020	0	0	10,146	10,146	0	0	0	0	0
TOTAL IN UNIT: 1643 Juvenile Assessment Center					0	0	10,146	10,146	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	10,146	10,146	0	0	0	0	0
TOTAL IN FUND 1150 Juvenile Assessment Center Fd					287,400	39,560	49,328	10,146	40,682	0	0	0	40,682

FUND: 1151 Law Enforcement Trust 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
1152	160	2198	1602198NA	E9498	Tr To PBSO Fd 1902	0	55,556	100,000	28,572	71,428	0	0	0	71,428
TOTAL IN UNIT: 2198 Operation Stonegarden						0	55,556	100,000	28,572	71,428	0	0	0	71,428
UNIT: 2199 FY2009 Urban Area Security Initiative UASI														
1152	160	2199	1602199NA	E9498	Tr To PBSO Fd 1902	6,080	13,888	426,694	360,891	65,803	0	0	0	65,803
TOTAL IN UNIT: 2199 FY2009 Urban Area Security Initiative UASI						6,080	13,888	426,694	360,891	65,803	0	0	0	65,803
UNIT: 2200 Juvenile Assessment Center FY2011														
1152	160	2200	1602200NA	E9498	Tr To PBSO Fd 1902	132,052	0	70,203	70,203	0	0	0	0	0
TOTAL IN UNIT: 2200 Juvenile Assessment Center FY2011						132,052	0	70,203	70,203	0	0	0	0	0
UNIT: 2201 Gramercy Weed and Seed FY11														
1152	160	2201	1602201NA	E9498	Tr To PBSO Fd 1902	17,694	19,903	2,209	2,209	0	0	0	0	0
TOTAL IN UNIT: 2201 Gramercy Weed and Seed FY11						17,694	19,903	2,209	2,209	0	0	0	0	0
UNIT: 2202 2010 Paul Coverdell														
1152	160	2202	1602202NA	E9498	Tr To PBSO Fd 1902	85,653	87,262	1,610	1,610	0	0	0	0	0
TOTAL IN UNIT: 2202 2010 Paul Coverdell						85,653	87,262	1,610	1,610	0	0	0	0	0
UNIT: 2203 Homeland Security FY2010														
1152	160	2203	1602203NA	E9498	Tr To PBSO Fd 1902	0	368,882	368,882	327,180	41,702	0	0	0	41,702
TOTAL IN UNIT: 2203 Homeland Security FY2010						0	368,882	368,882	327,180	41,702	0	0	0	41,702
UNIT: 2204 Hartford Life Insurance Company FY2010														
1152	160	2204	1602204NA	E9498	Tr To PBSO Fd 1902	38,125	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2204 Hartford Life Insurance Company FY2010						38,125	0	0	0	0	0	0	0	0
UNIT: 2205 Domestic Violence Training														
1152	160	2205	1602205NA	E9498	Tr To PBSO Fd 1902	1,748	0	147,909	147,909	0	0	0	0	0
TOTAL IN UNIT: 2205 Domestic Violence Training						1,748	0	147,909	147,909	0	0	0	0	0
UNIT: 2206 Region 7 Drug Enforcement Task Force														
1152	160	2206	1602206NA	E9498	Tr To PBSO Fd 1902	4,166	0	209,483	59,852	149,631	0	0	0	149,631
TOTAL IN UNIT: 2206 Region 7 Drug Enforcement Task Force						4,166	0	209,483	59,852	149,631	0	0	0	149,631
UNIT: 2207 PBC Narcotics Task Force														
1152	160	2207	1602207NA	E9498	Tr To PBSO Fd 1902	0	0	208,481	78,412	130,069	0	0	0	130,069
TOTAL IN UNIT: 2207 PBC Narcotics Task Force						0	0	208,481	78,412	130,069	0	0	0	130,069
UNIT: 2208 Miami Regional Drug Enforcement Strike Force														
1152	160	2208	1602208NA	E9498	Tr To PBSO Fd 1902	0	0	987,344	282,098	705,246	0	0	0	705,246
TOTAL IN UNIT: 2208 Miami Regional Drug Enforcement Strike Force						0	0	987,344	282,098	705,246	0	0	0	705,246
UNIT: 2209 HIDTA-OGT Initiative														

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

Fund	Dept	Unit	Appropriation	Object		PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1152	160	2220	1602220NA	E9498	Tr To PBSO Fd 1902	0	0	444,644	444,644	0	0	0	0	0
TOTAL IN UNIT: 2220 State Criminal Alien Assistance FY2011						0	0	444,644	444,644	0	0	0	0	0
UNIT: 2221 Operation Stonegarden FY11														
1152	160	2221	1602221NA	E9498	Tr To PBSO Fd 1902	0	0	50,000	14,286	35,714	0	0	0	35,714
TOTAL IN UNIT: 2221 Operation Stonegarden FY11						0	0	50,000	14,286	35,714	0	0	0	35,714
UNIT: 2222 Homeland Security FY11														
1152	160	2222	1602222NA	E9498	Tr To PBSO Fd 1902	0	0	271,441	271,441	0	0	0	0	0
TOTAL IN UNIT: 2222 Homeland Security FY11						0	0	271,441	271,441	0	0	0	0	0
UNIT: 2223 Juvenile Assessment Center FY12														
1152	160	2223	1602223NA	E9498	Tr To PBSO Fd 1902	0	0	405,159	405,159	0	0	0	0	0
TOTAL IN UNIT: 2223 Juvenile Assessment Center FY12						0	0	405,159	405,159	0	0	0	0	0
UNIT: 2224 PBC Speed & Aggressive Driving Enfc & Educ														
1152	160	2224	1602224NA	E9498	Tr To PBSO Fd 1902	0	0	115,000	0	115,000	0	0	0	115,000
TOTAL IN UNIT: 2224 PBC Speed & Aggressive Driving Enfc & Educ						0	0	115,000	0	115,000	0	0	0	115,000
UNIT: 2225 2007 Port Security Grant														
1152	160	2225	1602225NA	E9498	Tr To PBSO Fd 1902	0	0	500,000	0	500,000	0	0	0	500,000
TOTAL IN UNIT: 2225 2007 Port Security Grant						0	0	500,000	0	500,000	0	0	0	500,000
UNIT: 2226 Hartford Life Ins Co FY2011														
1152	160	2226	1602226NA	E9498	Tr To PBSO Fd 1902	0	0	38,125	0	0	0	0	0	0
TOTAL IN UNIT: 2226 Hartford Life Ins Co FY2011						0	0	38,125	0	0	0	0	0	0
UNIT: 2227 Palm Beach Narcotics Task Force FY12														
1152	160	2227	1602227NA	E9498	Tr To PBSO Fd 1902	0	0	102,486	0	0	0	0	0	0
TOTAL IN UNIT: 2227 Palm Beach Narcotics Task Force FY12						0	0	102,486	0	0	0	0	0	0
UNIT: 2228 PBSO Reentry Job Placement Program														
1152	160	2228	1602228NA	E9498	Tr To PBSO Fd 1902	0	0	176,961	0	0	0	0	0	0
TOTAL IN UNIT: 2228 PBSO Reentry Job Placement Program						0	0	176,961	0	0	0	0	0	0
UNIT: 2229 FY2009 UASI Regional Planning														
1152	160	2229	1602229NA	E9498	Tr To PBSO Fd 1902	0	0	32,800	0	0	0	0	0	0
TOTAL IN UNIT: 2229 FY2009 UASI Regional Planning						0	0	32,800	0	0	0	0	0	0
TOTAL IN DEPT : 160						5,303,492	4,077,628	11,139,908	5,975,642	5,064,394	0	0	0	5,064,394

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 1170 Supervisor Of Elections						11,915,582	0	0	0	0	0	0	0	0
FUND: 1171 Optical Scan Voting Equip-HAVA														
UNIT: 1101 Voting Equipment														
1171	180	1101	1801101CE	E6401	Machinery & Equipment	0	0	67,750	67,750	125,000	0	0	0	125,000
TOTAL IN UNIT: 1101 Voting Equipment						0	0	67,750	67,750	125,000	0	0	0	125,000
TOTAL IN DEPT : 180						0	0	67,750	67,750	125,000	0	0	0	125,000
TOTAL IN FUND 1171 Optical Scan Voting Equip-HAVA						0	0	67,750	67,750	125,000	0	0	0	125,000
FUND: 1180 County Library														
UNIT: 3150 Branch Operations														
1180	320	3150	3203150PA	E1201REG	1201 Regular	8,115,119	7,404,372	7,404,372	7,519,309	7,919,104	0	0	0	7,919,104
1180	320	3150	3203150PA	E1301REG	1301 Regular	382,020	454,473	454,473	451,260	451,260	0	0	0	451,260
1180	320	3150	3203150PA	E1401REG	1401 Regular	10,512	20,000	20,000	11,858	20,000	0	0	0	20,000
1180	320	3150	3203150PA	E1501REG	1501 Regular	2,500	48,335	48,335	3,080	57,570	0	0	0	57,570
1180	320	3150	3203150PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1180	320	3150	3203150PA	E2101	Fica-Taxes	509,380	491,485	491,485	495,101	523,772	0	0	0	523,772
1180	320	3150	3203150PA	E2105	Fica Medicare	119,129	114,944	114,944	115,790	122,495	0	0	0	122,495
1180	320	3150	3203150PA	E2201	Retirement Contributions-Frs	752,085	424,711	424,711	381,734	457,335	0	0	0	457,335
1180	320	3150	3203150PA	E2301	Insurance-Life & Health	1,653,646	2,227,200	2,227,200	1,867,500	2,309,196	0	0	0	2,309,196
1180	320	3150	3203150PA	E2401	Workers Compensation	29,951	29,871	29,871	16,218	35,729	0	0	0	35,729
1180	320	3150	3203150PA	E2501	Unemployment Compensation	19	5,000	5,000	2,193	5,000	0	0	0	5,000
1180	320	3150	3203150OA	E4502	Casualty Self Ins Premiums	0	138,165	138,165	0	167,035	0	0	0	167,035
TOTAL IN UNIT: 3150 Branch Operations						11,574,361	11,358,556	11,358,556	10,864,043	12,068,497	0	0	0	12,068,497
UNIT: 3200 Central Operations														
1180	320	3200	3203200PA	E1201REG	1201 Regular	7,465,012	8,217,411	8,217,411	8,397,931	8,358,167	0	0	0	8,358,167
1180	320	3200	3203200PA	E1301REG	1301 Regular	229,320	276,434	276,434	336,941	351,514	0	0	0	351,514
1180	320	3200	3203200PA	E1401REG	1401 Regular	22,486	35,000	35,000	21,021	35,000	0	0	0	35,000
1180	320	3200	3203200PA	E1501REG	1501 Regular	36,063	99,305	99,305	28,306	111,410	0	0	0	111,410
1180	320	3200	3203200PA	E1504REG	1504 Regular	7,676	9,300	9,300	7,480	9,300	0	0	0	9,300
1180	320	3200	3203200PA	E2101	Fica-Taxes	460,226	535,894	535,894	545,456	550,026	0	0	0	550,026
1180	320	3200	3203200PA	E2105	Fica Medicare	108,348	125,330	125,330	127,566	128,635	0	0	0	128,635
1180	320	3200	3203200PA	E2201	Retirement Contributions-Frs	682,201	475,944	475,944	425,218	497,480	0	0	0	497,480
1180	320	3200	3203200PA	E2301	Insurance-Life & Health	1,512,639	2,262,000	2,262,000	1,893,750	2,181,552	0	0	0	2,181,552
1180	320	3200	3203200PA	E2401	Workers Compensation	38,297	66,622	66,622	36,172	81,629	0	0	0	81,629
1180	320	3200	3203200PA	E2501	Unemployment Compensation	1,540	5,500	5,500	517	5,500	0	0	0	5,500

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
1180	320	3200	32032000A	E3124	Legal Services-County Attorney	2,850	1,500	1,500	8,188	9,000	0	0	9,000
1180	320	3200	32032000A	E3129	Collection Agency Fees	55,684	43,000	43,000	64,000	76,800	0	0	76,800
1180	320	3200	32032000A	E3134	Admin Services-County Adminis	55,593	55,593	55,593	41,853	41,853	0	0	41,853
1180	320	3200	32032000A	E3401	Other Contractual Services *	75,838	103,484	103,484	88,219	103,484	0	0	103,484
1180	320	3200	32032000A	E3403	Custodial Or Janitorial Srvces	552,878	725,583	725,583	627,900	739,916	0	0	739,916
1180	320	3200	32032000A	E3404	Temp Serv/Contracted Salaries	0	10,000	10,000	10,000	10,000	0	0	10,000
1180	320	3200	32032000A	E3405	Security Services	277,897	350,000	350,000	347,030	385,725	0	0	385,725
1180	320	3200	32032000A	E3413	Iss Enterprise Services	527,863	425,445	425,445	414,388	507,389	0	0	507,389
1180	320	3200	32032000A	E3414	Iss Professional Services	150	0	0	1,200	1,200	0	0	1,200
1180	320	3200	32032000A	E3421	Contractual Service-Training	4,897	3,000	3,000	4,044	5,500	0	0	5,500
1180	320	3200	32032000A	E4001REG	4001 Regular	7,832	19,750	19,750	19,750	19,300	0	0	19,300
1180	320	3200	32032000A	E4007	Travel-Mileage	21,963	36,000	36,000	31,080	36,000	0	0	36,000
1180	320	3200	32032000A	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000
1180	320	3200	32032000A	E4101	Communication Services	301,966	331,530	331,530	290,531	331,530	0	0	331,530
1180	320	3200	32032000A	E4103	Comm/Suncom-Toll	32,495	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4104	Comm/Commercial-Toll	32	500	500	21	100	0	0	100
1180	320	3200	32032000A	E4205	Postage	219,402	238,245	238,245	258,203	296,556	0	0	296,556
1180	320	3200	32032000A	E4301	Utilities/Electric	798,688	1,104,000	1,104,000	840,949	1,104,000	0	0	1,104,000
1180	320	3200	32032000A	E4304	Utilities/Water	91,911	110,917	110,917	95,776	116,254	0	0	116,254
1180	320	3200	32032000A	E4310	Utilities/Waste Disposal	77,700	102,373	102,373	81,918	102,373	0	0	102,373
1180	320	3200	32032000A	E4401	Rent	5,802	7,000	7,000	4,564	7,000	0	0	7,000
1180	320	3200	32032000A	E4403	Rent-Book Service	1,391,061	1,493,935	1,390,098	1,493,935	1,384,350	0	0	1,384,350
1180	320	3200	32032000A	E4406	Rent-Office Equipment	107,127	154,512	154,512	110,000	130,000	0	0	130,000
1180	320	3200	32032000A	E4410	Rent-Building	338,798	308,650	308,650	280,192	321,647	0	0	321,647
1180	320	3200	32032000A	E4412	Rent-Storage/Warehouse Space *	9,022	6,575	6,575	1,932	2,320	0	0	2,320
1180	320	3200	32032000A	E4420	Rent-Motor Pool Vehicles	40,509	43,000	43,000	40,500	40,500	0	0	40,500
1180	320	3200	32032000A	E4502	Casualty Self Ins Premiums	468,237	517,738	517,738	0	625,918	0	0	625,918
1180	320	3200	32032000A	E4605	Maintenance-Grounds	193,319	311,305	311,305	220,444	311,305	0	0	311,305
1180	320	3200	32032000A	E4607	Repair/Maint-Outside Service	8,297	17,380	17,380	8,940	13,000	0	0	13,000
1180	320	3200	32032000A	E4608	Rep/Maint-Convict Labor	393	0	0	517	9,450	0	0	9,450
1180	320	3200	32032000A	E4610	Repair/Maint-Buildings	53,375	178,076	178,076	111,664	150,000	0	0	150,000
1180	320	3200	32032000A	E4620	Rep/Maint-Equipment	5,156	2,000	2,000	7,500	8,000	0	0	8,000
1180	320	3200	32032000A	E4622	Rep/Maint-Telephone	23,537	31,898	31,898	28,403	37,465	0	0	37,465
1180	320	3200	32032000A	E4623	Rep/Maint-Radio	6,006	6,006	6,006	6,006	6,006	0	0	6,006
1180	320	3200	32032000A	E4625	Rep/Maint-Motor Pool Vehicles	38,032	46,120	46,120	44,824	49,310	0	0	49,310
1180	320	3200	32032000A	E4674	Rep/Maint-Dp Equip	203,344	377,935	377,935	294,005	524,546	0	0	524,546
1180	320	3200	32032000A	E4701	Printing & Binding-Outside	14,242	14,000	14,000	10,000	15,000	0	0	15,000
1180	320	3200	32032000A	E4703	Graphics Charges	103,266	136,000	136,000	136,000	169,500	0	0	169,500
1180	320	3200	32032000A	E4801	Promotl Activities (Ord 86-19)	5,847	8,000	8,000	7,000	8,000	0	0	8,000
1180	320	3200	32032000A	E4811	Promotional Items	0	0	0	0	0	0	0	0
1180	320	3200	32032000A	E4901	Oth Currnt Chrges & Obligtions	2,501	2,200	2,200	1,931	2,500	0	0	2,500
1180	320	3200	32032000A	E4904	Property Assessments	1,182	1,300	1,300	1,186	1,200	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
1180	320	3200	3203200OA	E4909	Licenses & Permits	77,145	85,225	85,225	77,145	86,275	0	0	0	86,275
1180	320	3200	3203200OA	E4920	Other Court Costs *Sobj	249	500	500	0	500	0	0	0	500
1180	320	3200	3203200OA	E4941	Registration Fees	3,739	4,080	4,080	4,080	4,130	0	0	0	4,130
1180	320	3200	3203200OA	E4942	Tuition-Reimbursement	20,664	30,000	30,000	25,896	30,000	0	0	0	30,000
1180	320	3200	3203200OA	E4945	Advertising	23	500	500	100	250	0	0	0	250
1180	320	3200	3203200OA	E4957	Refund Of Prior Years Taxes	0	60,000	60,000	60,000	60,000	0	0	0	60,000
1180	320	3200	3203200OA	E4979	Indirect Costs-Bcc	4,220,958	3,345,248	3,345,248	2,843,851	3,373,977	0	0	0	3,373,977
1180	320	3200	3203200OA	E4990	Inspector General	34,182	63,212	63,212	49,736	63,212	0	0	0	63,212
1180	320	3200	3203200OA	E5101	Office Supplies	66,802	99,558	99,558	94,350	99,550	0	0	0	99,550
1180	320	3200	3203200OA	E5111	Office Furniture And Equipment	25,187	30,969	30,969	30,000	25,000	0	0	0	25,000
1180	320	3200	3203200OA	E5112	Telephone Equipment/Install	486	3,000	3,000	1,000	3,000	0	0	0	3,000
1180	320	3200	3203200OA	E5121	Data Proccsng Sftwre/Accessres	164,747	255,000	255,000	255,000	273,433	0	0	0	273,433
1180	320	3200	3203200OA	E5201	Materials/Supplies Operating	152,811	197,488	197,488	196,321	161,196	0	0	0	161,196
1180	320	3200	3203200OA	E5202	Janitorial Supplies	334	1,000	1,000	1,000	1,000	0	0	0	1,000
1180	320	3200	3203200OA	E5212	Safety Supplies	1,133	1,800	1,800	2,200	2,100	0	0	0	2,100
1180	320	3200	3203200OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1180	320	3200	3203200OA	E5215	Gasoline	33,345	35,000	35,000	29,576	40,248	0	0	0	40,248
1180	320	3200	3203200OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1180	320	3200	3203200OA	E5220	Purchased Water	401	600	600	493	600	0	0	0	600
1180	320	3200	3203200OA	E5248	Clothing & Wearing Apparel	626	650	650	734	750	0	0	0	750
1180	320	3200	3203200OA	E5256	Tools & Small Implements	721	1,173	1,173	1,173	990	0	0	0	990
1180	320	3200	3203200OA	E5401	Books Publicatns & Subscriptns	1,411,793	1,658,860	1,762,697	1,658,860	1,912,697	0	0	0	1,912,697
1180	320	3200	3203200OA	E5412	Dues & Memberships	64,027	83,700	83,700	60,026	83,700	0	0	0	83,700
1180	320	3200	3203200CA	E6401	Machinery & Equipment	0	15,000	15,000	15,000	15,000	0	0	0	15,000
1180	320	3200	3203200CA	E6405	Data Processing Equipment	95,519	15,000	15,000	35,000	59,000	0	0	0	59,000
1180	320	3200	3203200CA	E6601	BooksPublications Libry Mtrls	3,495,743	4,008,252	4,008,252	4,008,252	3,864,000	0	0	0	3,864,000
TOTAL IN UNIT: 3200 Central Operations						26,564,636	29,435,105	29,435,105	27,310,744	30,180,820	0	0	0	30,180,820
UNIT: 3201 Central Operations CO														
1180	320	3201	3203201XA	E4967	Refund-Prop App Commission	-35,256	-21,648	-21,648	-32,736	-32,736	0	0	0	-32,736
1180	320	3201	3203201OA	E4968	Property Appraiser Commission	327,453	327,142	327,142	327,357	337,588	0	0	0	337,588
1180	320	3201	3203201OA	E4969	Tax Collector Commission	780,822	935,374	935,374	767,120	800,000	0	0	0	800,000
1180	320	3201	3203201XA	E4970	Refund-Taxcollector Commission	-484,227	-498,906	-498,906	-452,600	-480,000	0	0	0	-480,000
TOTAL IN UNIT: 3201 Central Operations CO						588,792	741,962	741,962	609,141	624,852	0	0	0	624,852
UNIT: 3299 Reserves														
1180	320	3299	3203299NA	E9901	Contingency Reserves	0	3,919,458	3,943,627	0	4,328,551	0	0	0	4,328,551
1180	320	3299	3203299NA	E9922	Res-Balances Forward	0	1,200,000	3,695,527	0	1,200,000	0	0	0	1,200,000
TOTAL IN UNIT: 3299 Reserves						0	5,119,458	7,639,154	0	5,528,551	0	0	0	5,528,551
UNIT: 32IT County Library Information Technology														
1180	320	32IT	32032ITPA	E1201REG	1201 Regular	642,056	608,308	608,308	615,085	615,084	0	0	0	615,084
1180	320	32IT	32032ITPA	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
1180	320	32IT	32032ITPA	E1401REG 1401 Regular	2,361	5,000	5,000	3,611	5,000	0	0	0	5,000
1180	320	32IT	32032ITPA	E1501REG 1501 Regular	11,949	4,373	4,373	0	5,635	0	0	0	5,635
1180	320	32IT	32032ITPA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1180	320	32IT	32032ITPA	E2101 Fica-Taxes	39,657	38,296	38,296	38,359	38,795	0	0	0	38,795
1180	320	32IT	32032ITPA	E2105 Fica Medicare	9,275	8,956	8,956	8,971	9,073	0	0	0	9,073
1180	320	32IT	32032ITPA	E2201 Retirement Contributions-Frs	58,113	34,657	34,657	30,631	34,199	0	0	0	34,199
1180	320	32IT	32032ITPA	E2301 Insurance-Life & Health	87,410	139,200	139,200	120,000	139,248	0	0	0	139,248
1180	320	32IT	32032ITPA	E2401 Workers Compensation	3,500	3,498	3,498	1,899	3,143	0	0	0	3,143
1180	320	32IT	32032ITPA	E2501 Unemployment Compensation	0	500	500	0	500	0	0	0	500
1180	320	32IT	32032ITOA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E3421 Contractual Service-Training	0	0	0	0	7,000	0	0	0	7,000
1180	320	32IT	32032ITOA	E4001REG 4001 Regular	2,221	5,000	5,000	5,000	5,000	0	0	0	5,000
1180	320	32IT	32032ITOA	E4101 Communication Services	0	2,483	2,483	0	2,483	0	0	0	2,483
1180	320	32IT	32032ITOA	E4420 Rent-Motor Pool Vehicles	3,672	3,672	3,672	3,672	3,672	0	0	0	3,672
1180	320	32IT	32032ITOA	E4502 Casualty Self Ins Premiums	0	6,328	6,328	0	7,650	0	0	0	7,650
1180	320	32IT	32032ITOA	E4623 Rep/Maint-Radio	1,232	1,232	1,232	1,232	1,232	0	0	0	1,232
1180	320	32IT	32032ITOA	E4625 Rep/Maint-Motor Pool Vehicles	4,855	3,747	3,747	6,300	7,000	0	0	0	7,000
1180	320	32IT	32032ITOA	E4941 Registration Fees	750	3,000	3,000	3,000	3,000	0	0	0	3,000
1180	320	32IT	32032ITOA	E5101 Office Supplies	11	2,100	2,100	2,100	2,100	0	0	0	2,100
1180	320	32IT	32032ITOA	E5121 Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1180	320	32IT	32032ITOA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1180	320	32IT	32032ITOA	E5215 Gasoline	3,101	4,400	4,400	2,878	5,058	0	0	0	5,058
1180	320	32IT	32032ITOA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1180	320	32IT	32032ITOA	E5412 Dues & Memberships	240	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 32IT County Library Information Technology					870,403	874,900	874,900	842,888	895,026	0	0	0	895,026
TOTAL IN DEPT : 320					39,598,192	47,529,981	50,049,677	39,626,816	49,297,746	0	0	0	49,297,746
UNIT: 3290 Transfers													
1180	820	3290	8203290NA	E9201 Tr To 800MZ RR+I Fd 3801	9,937	9,937	9,937	9,937	9,937	0	0	0	9,937
TOTAL IN UNIT: 3290 Transfers					9,937	9,937	9,937	9,937	9,937	0	0	0	9,937
TOTAL IN DEPT : 820					9,937	9,937	9,937	9,937	9,937	0	0	0	9,937
TOTAL IN FUND 1180 County Library					39,608,129	47,539,918	50,059,614	39,636,753	49,307,683	0	0	0	49,307,683
FUND: 1200 Beautification Maintenance													
UNIT: 9900 Reserves													
1200	360	9900	3609900NA	E9947 Res For Media Beautification	0	1,466,228	1,518,448	0	1,469,033	0	0	0	1,469,033

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: 9900 Reserves						0	1,466,228	1,518,448	0	1,469,033	0	0	0	1,469,033
TOTAL IN DEPT : 360						0	1,466,228	1,518,448	0	1,469,033	0	0	0	1,469,033
UNIT: 9002 Transfers-Fund 1200														
1200	820	9002	8209002NA	E9026	Tr To Co Trans Trust Fd 1201	88,042	88,042	88,042	88,042	88,042	0	0	0	88,042
TOTAL IN UNIT: 9002 Transfers-Fund 1200						88,042	88,042	88,042	88,042	88,042	0	0	0	88,042
TOTAL IN DEPT : 820						88,042	88,042	88,042	88,042	88,042	0	0	0	88,042
TOTAL IN FUND 1200 Beautification Maintenance						88,042	1,554,270	1,606,490	88,042	1,557,075	0	0	0	1,557,075
FUND: 1201 County Transport Trust														
UNIT: 2210 Road & Bridge Administration														
1201	360	2210	3602210PA	E1201REG	1201 Regular	617,824	629,000	629,000	603,144	614,719	0	0	0	614,719
1201	360	2210	3602210PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1201	360	2210	3602210PA	E1401REG	1401 Regular	12,130	10,000	10,000	9,000	8,000	0	0	0	8,000
1201	360	2210	3602210PA	E1501REG	1501 Regular	1,870	2,040	2,040	1,620	1	0	0	0	1
1201	360	2210	3602210PA	E1504REG	1504 Regular	1,526	560	560	1,500	1	0	0	0	1
1201	360	2210	3602210PA	E2101	Fica-Taxes	36,006	37,000	37,000	38,147	36,428	0	0	0	36,428
1201	360	2210	3602210PA	E2105	Fica Medicare	8,947	9,500	9,500	8,921	9,000	0	0	0	9,000
1201	360	2210	3602210PA	E2201	Retirement Contributions-Frs	59,184	34,059	34,059	29,688	36,240	0	0	0	36,240
1201	360	2210	3602210PA	E2301	Insurance-Life & Health	97,056	115,960	115,960	116,634	116,040	0	0	0	116,040
1201	360	2210	3602210PA	E2401	Workers Compensation	18,512	32,303	32,303	17,539	19,989	0	0	0	19,989
1201	360	2210	3602210PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1201	360	2210	3602210OA	E3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	2210	3602210OA	E3414	Iss Professional Services	6,975	0	0	2,000	0	0	0	0	0
1201	360	2210	3602210OA	E3421	Contractual Service-Training	0	500	500	0	500	0	0	0	500
1201	360	2210	3602210OA	E4001REG	4001 Regular	1,522	4,500	4,500	1,500	4,500	0	0	0	4,500
1201	360	2210	3602210OA	E4101	Communication Services	15,863	15,000	15,000	18,500	15,000	0	0	0	15,000
1201	360	2210	3602210OA	E4103	Comm/Suncom-Toll	6	150	150	100	150	0	0	0	150
1201	360	2210	3602210OA	E4104	Comm/Commercial-Toll	157	1,000	1,000	200	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4205	Postage	8	50	50	50	50	0	0	0	50
1201	360	2210	3602210OA	E4301	Utilities/Electric	45,057	46,000	46,000	46,000	46,000	0	0	0	46,000
1201	360	2210	3602210OA	E4304	Utilities/Water	5,585	7,000	7,000	22,000	7,000	0	0	0	7,000
1201	360	2210	3602210OA	E4310	Utilities/Waste Disposal	171,591	166,000	166,000	175,000	175,000	0	0	0	175,000
1201	360	2210	3602210OA	E4401	Rent	0	100	100	100	100	0	0	0	100
1201	360	2210	3602210OA	E4406	Rent-Office Equipment	12,917	13,000	13,000	13,000	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 *	274	1,000	1,000	1,000	1,000	0	0	0	1,000
1201	360	2210	3602210OA	E4418	Rental-Pager Services	0	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	31,728	35,226	35,226	35,226	35,226	0	0	0	35,226
1201	360	2210	36022100A	E4502	Casualty Self Ins Premiums	157,440	5,273	5,273	0	6,374	0	0	0	6,374
1201	360	2210	36022100A	E4605	Maintenance-Grounds	0	500	500	0	500	0	0	0	500
1201	360	2210	36022100A	E4610	Repair/Maint-Buildings	1,755	3,000	3,000	3,000	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	15,246	15,246	15,246	16,150	15,246	0	0	0	15,246
1201	360	2210	36022100A	E4625	Rep/Maint-Motor Pool Vehicles	13,809	18,000	18,000	14,000	18,000	0	0	0	18,000
1201	360	2210	36022100A	E4703	Graphics Charges	536	3,100	3,100	3,100	3,100	0	0	0	3,100
1201	360	2210	36022100X	E4802REG	4802 Regular	5,775	0	8,660	8,660	0	0	0	0	0
1201	360	2210	36022100A	E4909	Licenses & Permits	31	25	25	25	25	0	0	0	25
1201	360	2210	36022100A	E4941	Registration Fees	1,000	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	11,573	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2210	36022100A	E5111	Office Furniture And Equipment	1,555	6,000	6,000	2,000	6,000	0	0	0	6,000
1201	360	2210	36022100A	E5112	Telephone Equipment/Install	297	1,500	1,500	1,500	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	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1201	360	2210	36022100A	E5215	Gasoline	16,582	22,000	22,000	20,000	21,998	0	0	0	21,998
1201	360	2210	36022100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1201	360	2210	36022100A	E5220	Purchased Water	784	1,500	1,500	800	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	189	150	150	150	150	0	0	0	150
1201	360	2210	36022100A	E5412	Dues & Memberships	145	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 2210 Road & Bridge Administration					1,407,163	1,296,479	1,305,139	1,259,114	1,276,575	0	0	0	1,276,575	
UNIT: 2220 Bridge Section														
1201	360	2220	3602220PA	E1201REG	1201 Regular	3,000,041	3,070,000	3,070,000	2,928,648	2,957,671	0	-49,528	0	2,908,143
1201	360	2220	3602220PA	E1301REG	1301 Regular	148,389	100,000	100,000	170,000	100,000	0	0	0	100,000
1201	360	2220	3602220PA	E1401REG	1401 Regular	83,733	100,000	100,000	122,172	100,000	0	0	0	100,000
1201	360	2220	3602220PA	E1501REG	1501 Regular	13,867	5,100	5,100	5,100	5,000	0	0	0	5,000
1201	360	2220	3602220PA	E1504REG	1504 Regular	43,563	47,000	47,000	43,000	47,000	0	0	0	47,000
1201	360	2220	3602220PA	E2101	Fica-Taxes	198,606	191,000	191,000	202,664	185,196	0	0	0	185,196
1201	360	2220	3602220PA	E2105	Fica Medicare	46,448	45,000	45,000	47,397	43,284	0	0	0	43,284
1201	360	2220	3602220PA	E2201	Retirement Contributions-Frs	281,757	168,961	168,961	144,588	172,248	0	0	0	172,248
1201	360	2220	3602220PA	E2301	Insurance-Life & Health	578,890	721,800	721,800	728,442	835,488	0	0	0	835,488
1201	360	2220	3602220PA	E2401	Workers Compensation	198,945	195,440	195,440	106,114	347,579	0	0	0	347,579
1201	360	2220	3602220PA	E2501	Unemployment Compensation	21	0	0	200	0	0	0	0	0
1201	360	2220	3602220OA	E3301	Court Reporter Services *	200	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E3401	Other Contractual Services *	63,582	62,000	62,000	67,000	62,000	0	0	0	62,000
1201	360	2220	3602220OA	E4405	Rent-Other Equipment	0	500	500	0	500	0	0	0	500
1201	360	2220	3602220OA	E4408	Rent-Uniforms	9,476	10,600	10,600	10,000	10,600	0	0	0	10,600

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	
1201	360	2220	3602220OA	E4420	Rent-Motor Pool Vehicles	281,912	296,520	296,520	296,520	296,520	0	0	0	296,520
1201	360	2220	3602220OA	E4502	Casualty Self Ins Premiums	37,967	42,188	42,188	0	51,003	0	0	0	51,003
1201	360	2220	3602220OA	E4601	Repair & Maintenance	0	800	800	0	800	0	0	0	800
1201	360	2220	3602220OA	E4607	Repair/Maint-Outside Service	4,349	4,000	4,000	4,000	4,000	0	0	0	4,000
1201	360	2220	3602220OA	E4620	Rep/Maint-Equipment	4,697	5,000	5,000	5,000	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	162,812	170,000	170,000	196,915	170,000	0	0	0	170,000
1201	360	2220	3602220OA	E4941	Registration Fees	3,480	0	0	0	0	0	0	0	0
1201	360	2220	3602220OA	E5201	Materials/Supplies Operating	0	0	0	1,000	0	0	0	0	0
1201	360	2220	3602220OA	E5212	Safety Supplies	5,672	8,500	8,500	8,500	8,500	0	0	0	8,500
1201	360	2220	3602220OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1201	360	2220	3602220OA	E5215	Gasoline	76,952	106,000	106,000	80,000	94,998	0	0	0	94,998
1201	360	2220	3602220OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1201	360	2220	3602220OA	E5256	Tools & Small Implements	13,333	12,000	12,000	12,000	12,000	0	0	0	12,000
1201	360	2220	3602220OA	E5301	Road Materials & Supplies	129,068	141,537	131,537	141,537	141,537	0	0	0	141,537
TOTAL IN UNIT: 2220 Bridge Section						5,387,759	5,504,446	5,494,446	5,320,797	5,651,426	0	-49,528	0	5,601,898
UNIT: 2230 Road Section														
1201	360	2230	3602230PA	E1201REG	1201 Regular	4,039,460	4,000,000	4,000,000	3,826,248	3,921,113	0	0	0	3,921,113
1201	360	2230	3602230PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1201	360	2230	3602230PA	E1401REG	1401 Regular	43,826	60,000	60,000	47,096	50,000	0	0	0	50,000
1201	360	2230	3602230PA	E1501REG	1501 Regular	48,166	7,560	7,560	6,780	7,560	0	0	0	7,560
1201	360	2230	3602230PA	E1504REG	1504 Regular	40,209	43,000	43,000	43,000	43,000	0	0	0	43,000
1201	360	2230	3602230PA	E2101	Fica-Taxes	249,205	248,000	248,000	243,234	245,556	0	0	0	245,556
1201	360	2230	3602230PA	E2105	Fica Medicare	58,282	58,000	58,000	56,885	57,480	0	0	0	57,480
1201	360	2230	3602230PA	E2201	Retirement Contributions-Frs	380,139	216,398	216,398	189,156	226,884	0	0	0	226,884
1201	360	2230	3602230PA	E2301	Insurance-Life & Health	930,209	1,078,408	1,078,408	1,096,744	1,079,172	0	0	0	1,079,172
1201	360	2230	3602230PA	E2401	Workers Compensation	384,103	371,039	371,039	201,456	377,996	0	0	0	377,996
1201	360	2230	3602230PA	E2501	Unemployment Compensation	3,527	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 *	150	500	500	600	500	0	0	0	500
1201	360	2230	3602230OA	E3401	Other Contractual Services *	60,932	85,000	85,000	85,000	85,000	0	0	0	85,000
1201	360	2230	3602230OA	E4001REG	4001 Regular	4,342	2,500	2,500	2,500	2,500	0	0	0	2,500
1201	360	2230	3602230OA	E4405	Rent-Other Equipment	3,911	20,000	20,000	5,000	20,000	0	0	0	20,000
1201	360	2230	3602230OA	E4408	Rent-Uniforms	21,763	25,000	25,000	25,000	25,000	0	0	0	25,000
1201	360	2230	3602230OA	E4420	Rent-Motor Pool Vehicles	1,850,845	2,004,894	2,004,894	2,004,894	2,004,894	0	0	0	2,004,894
1201	360	2230	3602230OA	E4502	Casualty Self Ins Premiums	45,561	49,570	49,570	0	59,928	0	0	0	59,928
1201	360	2230	3602230OA	E4601	Repair & Maintenance	24,834	31,000	26,670	25,000	31,000	0	0	0	31,000
1201	360	2230	3602230OA	E4607	Repair/Maint-Outside Service	100,785	120,000	120,000	120,000	120,000	0	0	0	120,000
1201	360	2230	3602230OA	E4620	Rep/Maint-Equipment	0	1,000	1,000	1,000	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	1,740,375	1,575,000	1,575,000	1,575,000	1,575,000	0	0	0	1,575,000

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
1201	360	2230	3602230OA	E4910	Fines And Penalties	0	0	0	100	0	0	0	0	0
1201	360	2230	3602230OA	E5201	Materials/Supplies Operating	0	750	750	1,500	750	0	0	0	750
1201	360	2230	3602230OA	E5212	Safety Supplies	13,242	10,000	10,000	15,000	10,000	0	0	0	10,000
1201	360	2230	3602230OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1201	360	2230	3602230OA	E5215	Gasoline	769,384	947,500	947,500	800,000	874,998	0	0	0	874,998
1201	360	2230	3602230OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1201	360	2230	3602230OA	E5256	Tools & Small Implements	7,608	7,500	7,500	7,500	7,500	0	0	0	7,500
1201	360	2230	3602230OA	E5301	Road Materials & Supplies	218,515	250,000	240,000	250,000	250,000	0	0	0	250,000
1201	360	2230	3602230CA	E6401	Machinery & Equipment	23,458	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2230 Road Section						11,062,830	11,214,120	11,199,790	10,628,693	11,078,334	0	0	0	11,078,334
UNIT: 2270 Railroad Crossing Maintenance														
1201	360	2270	3602270OA	E4607	Repair/Maint-Outside Service	174,267	400,000	400,000	300,000	400,000	0	-50,000	0	350,000
TOTAL IN UNIT: 2270 Railroad Crossing Maintenance						174,267	400,000	400,000	300,000	400,000	0	-50,000	0	350,000
UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement														
1201	360	2275	3602275CA	E6551	Road & Street Improvements*	0	232,680	232,680	232,680	232,680	0	0	0	232,680
TOTAL IN UNIT: 2275 RCA Blvd/FEC Railway Crossing Improvement						0	232,680	232,680	232,680	232,680	0	0	0	232,680
UNIT: 3220 Traffic Operations														
1201	360	3220	3603220PA	E1070	Charge Off-Personal Services	-591,084	-545,000	-545,000	-545,000	-545,000	0	0	0	-545,000
1201	360	3220	3603220PA	E1201REG	1201 Regular	6,691,934	6,623,676	6,623,676	6,524,556	6,540,249	0	0	0	6,540,249
1201	360	3220	3603220PA	E1301REG	1301 Regular	19,065	15,000	15,000	500	15,000	0	0	0	15,000
1201	360	3220	3603220PA	E1401REG	1401 Regular	187,324	150,000	150,000	15,000	150,000	0	0	0	150,000
1201	360	3220	3603220PA	E1501REG	1501 Regular	9,735	10,620	10,620	10,620	9,000	0	0	0	9,000
1201	360	3220	3603220PA	E1504REG	1504 Regular	54,878	56,000	56,000	56,000	55,000	0	0	0	55,000
1201	360	3220	3603220PA	E2101	Fica-Taxes	409,620	404,743	404,743	409,614	404,152	0	0	0	404,152
1201	360	3220	3603220PA	E2105	Fica Medicare	97,097	96,473	96,473	95,800	95,688	0	0	0	95,688
1201	360	3220	3603220PA	E2201	Retirement Contributions-Frs	628,849	361,037	361,037	322,860	377,352	0	0	0	377,352
1201	360	3220	3603220PA	E2301	Insurance-Life & Health	1,278,172	1,383,604	1,383,604	1,535,887	1,404,084	0	0	0	1,404,084
1201	360	3220	3603220PA	E2401	Workers Compensation	233,594	228,762	228,762	124,206	354,155	0	0	0	354,155
1201	360	3220	3603220PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1201	360	3220	3603220OA	E3101	Professional Services	2,005	50,000	50,000	25,000	50,000	0	0	0	50,000
1201	360	3220	3603220OA	E3120	Engineering Services	0	1	1	0	1	0	0	0	1
1201	360	3220	3603220OA	E3301	Court Reporter Services *	0	1,000	1,000	500	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E3401	Other Contractual Services *	46,575	100,000	100,000	100,000	100,000	0	0	0	100,000
1201	360	3220	3603220OA	E3404	Temp Serv/Contracted Salaries	1,942	5,000	5,000	0	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E3405	Security Services	35,709	35,710	35,710	35,710	35,710	0	0	0	35,710
1201	360	3220	3603220OA	E3414	Iss Professional Services	0	0	0	5,000	0	0	0	0	0
1201	360	3220	3603220OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0	0
1201	360	3220	3603220OA	E3435	Contractual Svcs-Pving & Mrking	282,188	165,000	165,000	230,000	165,000	0	0	0	165,000
1201	360	3220	3603220OA	E4001REG	4001 Regular	2,567	5,000	5,000	2,500	5,000	0	0	0	5,000
1201	360	3220	3603220OA	E4101	Communication Services	1,063	5,500	5,500	1,200	5,500	0	0	0	5,500

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
1201	360	3220	36032200A	E4103	Comm/Suncom-Toll	5	1,500	1,500	100	1,500	0	0	1,500
1201	360	3220	36032200A	E4104	Comm/Commercial-Toll	473	50	50	550	50	0	0	50
1201	360	3220	36032200A	E4205	Postage	260	1,500	1,500	400	1,500	0	0	1,500
1201	360	3220	36032200A	E4301	Utilities/Electric	502,389	545,000	545,000	545,000	545,000	0	0	545,000
1201	360	3220	36032200A	E4310	Utilities/Waste Disposal	1,097	2,500	2,500	2,100	2,500	0	0	2,500
1201	360	3220	36032200A	E4405	Rent-Other Equipment	4,540	10,000	10,000	5,000	10,000	0	0	10,000
1201	360	3220	36032200A	E4406	Rent-Office Equipment	14,565	18,000	18,000	18,000	18,000	0	0	18,000
1201	360	3220	36032200A	E4408	Rent-Uniforms	13,205	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E4412	Rent-Storage/Warehouse Space *	0	200	200	0	200	0	0	200
1201	360	3220	36032200A	E4418	Rental-Pager Services	214	2,000	2,000	500	2,000	0	0	2,000
1201	360	3220	36032200A	E4420	Rent-Motor Pool Vehicles	921,992	987,066	987,066	987,066	987,066	0	0	987,066
1201	360	3220	36032200A	E4502	Casualty Self Ins Premiums	201,395	63,281	63,281	0	76,503	0	0	76,503
1201	360	3220	36032200A	E4601	Repair & Maintenance	6	600	600	600	600	0	0	600
1201	360	3220	36032200A	E4607	Repair/Maint-Outside Service	0	500	500	0	500	0	0	500
1201	360	3220	36032200A	E4610	Repair/Maint-Buildings	34	750	750	2,000	750	0	0	750
1201	360	3220	36032200A	E4620	Rep/Maint-Equipment	8,757	10,000	10,000	10,000	10,000	0	0	10,000
1201	360	3220	36032200A	E4622	Rep/Maint-Telephone	0	100	100	0	100	0	0	100
1201	360	3220	36032200A	E4623	Rep/Maint-Radio	10,626	10,626	10,626	10,626	10,626	0	0	10,626
1201	360	3220	36032200A	E4625	Rep/Maint-Motor Pool Vehicles	467,582	525,000	525,000	525,000	525,000	0	0	525,000
1201	360	3220	36032200A	E4674	Rep/Maint-Dp Equip	615	5,000	5,000	0	5,000	0	0	5,000
1201	360	3220	36032200A	E4703	Graphics Charges	327	1,750	1,750	1,750	1,750	0	0	1,750
1201	360	3220	36032200A	E4801	Promotl Activities (Ord 86-19)	46	0	0	0	0	0	0	0
1201	360	3220	36032200A	E4909	Licenses & Permits	20,000	1,000	1,000	1,000	1,000	0	0	1,000
1201	360	3220	36032200A	E4941	Registration Fees	1,249	10,000	10,000	3,000	10,000	0	0	10,000
1201	360	3220	36032200A	E4945	Advertising	0	5,000	5,000	0	5,000	0	0	5,000
1201	360	3220	36032200A	E5101	Office Supplies	11,358	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5111	Office Furniture And Equipment	1,365	15,000	15,000	2,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5112	Telephone Equipment/Install	340	1,200	1,200	0	1,200	0	0	1,200
1201	360	3220	36032200A	E5113	Radio Equipment/Installation	0	250	250	0	250	0	0	250
1201	360	3220	36032200A	E5121	Data Proccsng Sftwre/Accessres	3,031	25,000	20,670	5,000	25,000	0	0	25,000
1201	360	3220	36032200A	E5201	Materials/Supplies Operating	3,833	4,000	4,000	4,000	4,000	0	0	4,000
1201	360	3220	36032200A	E5212	Safety Supplies	9,547	10,000	10,000	11,000	10,000	0	0	10,000
1201	360	3220	36032200A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1201	360	3220	36032200A	E5215	Gasoline	328,755	440,000	440,000	350,000	399,998	0	0	399,998
1201	360	3220	36032200A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1201	360	3220	36032200A	E5220	Purchased Water	683	700	700	0	700	0	0	700
1201	360	3220	36032200A	E5248	Clothing & Wearing Apparel	0	250	250	0	250	0	0	250
1201	360	3220	36032200A	E5256	Tools & Small Implements	7,759	15,000	15,000	15,000	15,000	0	0	15,000
1201	360	3220	36032200A	E5301	Road Materials & Supplies	0	100,000	100,000	0	100,000	0	0	100,000
1201	360	3220	36032200A	E5303	Materials Signal Section	930,566	1,112,008	1,112,008	1,000,000	1,151,586	0	0	1,151,586
1201	360	3220	36032200A	E5304	Materials Pave Marking & Signs	303,693	400,000	400,000	300,000	400,000	0	0	400,000
1201	360	3220	36032200A	E5401	Books Publicatns & Subscrptns	839	2,500	2,500	1,000	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
1201	360	3220	3603220OA	E5402	15	1,000	1,000	0	1,000	0	0	0	1,000
1201	360	3220	3603220OA	E5412	5,401	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3220	3603220CA	E6401	18,686	23,500	23,500	23,500	23,500	0	0	0	23,500
1201	360	3220	3603220CA	E6408	19,007	200,000	200,000	20,000	200,000	0	0	0	200,000
TOTAL IN UNIT: 3220 Traffic Operations					13,205,487	13,738,958	13,734,628	12,829,145	13,826,522	0	0	0	13,826,522
UNIT: 3221 Traffic Data Collection													
1201	360	3221	3603221PA	E1080	40,000	40,000	40,000	40,000	40,000	0	0	0	40,000
1201	360	3221	3603221PA	E1301REG	0	0	0	0	0	0	0	0	0
1201	360	3221	3603221PA	E1401REG	0	0	0	0	0	0	0	0	0
1201	360	3221	3603221PA	E1501REG	0	0	0	0	0	0	0	0	0
1201	360	3221	3603221PA	E1504REG	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3221 Traffic Data Collection					40,000	40,000	40,000	40,000	40,000	0	0	0	40,000
UNIT: 3222 Utes Fdot Support													
1201	360	3222	3603222PA	E1080	500,000	500,000	500,000	500,000	500,000	0	0	0	500,000
1201	360	3222	3603222PA	E1301REG	0	0	0	0	0	0	0	0	0
1201	360	3222	3603222PA	E1401REG	0	0	0	0	0	0	0	0	0
1201	360	3222	3603222PA	E1501REG	0	0	0	0	0	0	0	0	0
1201	360	3222	3603222PA	E1504REG	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3222 Utes Fdot Support					500,000	500,000	500,000	500,000	500,000	0	0	0	500,000
UNIT: 3223 Fdot Small Projects													
1201	360	3223	3603223OA	E4612	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3223	3603223OA	E5303	570	420,813	420,813	30,000	220,813	0	0	0	220,813
1201	360	3223	3603223CA	E6408	155,022	348,393	348,393	175,000	274,187	0	0	0	274,187
TOTAL IN UNIT: 3223 Fdot Small Projects					155,592	774,206	774,206	210,000	500,000	0	0	0	500,000
UNIT: 3224 Jpa & Developer Agreements/Trf													
1201	360	3224	3603224PA	E1080	1,084	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	360	3224	3603224PA	E1301REG	0	0	0	0	0	0	0	0	0
1201	360	3224	3603224PA	E1401REG	0	0	0	0	0	0	0	0	0
1201	360	3224	3603224PA	E1501REG	0	0	0	0	0	0	0	0	0
1201	360	3224	3603224PA	E1504REG	0	0	0	0	0	0	0	0	0
1201	360	3224	3603224OA	E4958	124,619	0	0	0	0	0	0	0	0
1201	360	3224	3603224OA	E5304	0	100,000	100,000	100,000	100,000	0	0	0	100,000
1201	360	3224	3603224CA	E6408	422,491	2,395,000	2,395,000	1,100,000	2,395,000	0	0	0	2,395,000
TOTAL IN UNIT: 3224 Jpa & Developer Agreements/Trf					548,193	2,500,000	2,500,000	1,205,000	2,500,000	0	0	0	2,500,000
UNIT: 3225 Fdot Traffic Signal Maint.													
1201	360	3225	3603225OA	E5303	55,846	200,000	200,000	200,000	0	0	0	0	0
1201	360	3225	3603225CA	E6405	0	0	0	0	0	0	0	0	0
1201	360	3225	3603225CA	E6408	48,189	200,000	200,000	200,000	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 UNIT: 3225 Fdot Traffic Signal Maint.						104,035	400,000	400,000	400,000	0	0	0	0	0
UNIT: 3227 Signal Loop Maintenance														
1201	360	3227	3603227PA	E1080	Personal Services-Indirect	50,000	0	0	0	0	0	0	0	0
1201	360	3227	3603227CA	E6408	Signals & Controllers	164,665	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3227 Signal Loop Maintenance						214,665	0	0	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: D04B FDOT JPA for Hurricane Frances														
1201	360	D04B	360D04BOA	E4958	Refund Prior Years Revenues	0	0	0	115,317	0	0	0	0	0
TOTAL IN UNIT: D04B FDOT JPA for Hurricane Frances						0	0	0	115,317	0	0	0	0	0
TOTAL IN DEPT : 360						32,799,993	36,601,389	36,581,389	33,040,746	36,006,037	0	-99,528	0	35,906,509
UNIT: R001 Culvert Replacement														
1201	363	R001	363R001OA	E4606	Repair/Maint-RoadsBridgesRow	318,355	300,000	300,000	300,000	400,000	0	0	0	400,000
TOTAL IN UNIT: R001 Culvert Replacement						318,355	300,000	300,000	300,000	400,000	0	0	0	400,000
UNIT: R002 Pavement Mgmt/Roadway Striping														
1201	363	R002	363R002OA	E4606	Repair/Maint-RoadsBridgesRow	216,189	250,000	250,000	2,636	622,364	0	0	0	622,364
1201	363	R002	363R002OA	E5304	Materials Pave Marking & Signs	1,159	250,000	250,000	0	625,000	0	391,614	0	1,016,614
1201	363	R002	363R002GA	E8101	Contributions Othr Govtl Agency	120,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R002 Pavement Mgmt/Roadway Striping						337,348	500,000	500,000	2,636	1,247,364	0	391,614	0	1,638,978
UNIT: R003 Guardrail Pgm Ctywide														
1201	363	R003	363R003OA	E4606	Repair/Maint-RoadsBridgesRow	158,609	152,150	132,150	152,150	152,150	0	0	0	152,150
TOTAL IN UNIT: R003 Guardrail Pgm Ctywide						158,609	152,150	132,150	152,150	152,150	0	0	0	152,150
UNIT: R004 Tree Trimming														
1201	363	R004	363R004OA	E4606	Repair/Maint-RoadsBridgesRow	2,902	10,050	50	10,050	10,050	0	0	0	10,050
TOTAL IN UNIT: R004 Tree Trimming						2,902	10,050	50	10,050	10,050	0	0	0	10,050
UNIT: R005 R-O-W Trash Pick-Up Pgm														
1201	363	R005	363R005OA	E4606	Repair/Maint-RoadsBridgesRow	1,994	2,000	5,000	2,000	2,000	0	0	0	2,000
TOTAL IN UNIT: R005 R-O-W Trash Pick-Up Pgm						1,994	2,000	5,000	2,000	2,000	0	0	0	2,000
UNIT: R006 Browns Farm Road Guardrail														
1201	363	R006	363R006OA	E4606	Repair/Maint-RoadsBridgesRow	49,301	25,000	25,000	25,000	25,000	0	0	0	25,000
TOTAL IN UNIT: R006 Browns Farm Road Guardrail						49,301	25,000	25,000	25,000	25,000	0	0	0	25,000

**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: R008 Bridge Improve/Major Repairs													
1201	363	R008	363R008OA	E4606	101,238	150,000	147,000	150,000	150,000	0	0	0	150,000
1201	363	R008	363R008OA	E4946	0	0	0	0	0	0	0	0	0
1201	363	R008	363R008CA	E6571	87,041	50,000	50,000	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: R008 Bridge Improve/Major Repairs					188,278	200,000	197,000	200,000	200,000	0	0	0	200,000
UNIT: R012 Limerock-Glades Area Maint.													
1201	363	R012	363R012OA	E4606	60,927	50,000	50,000	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: R012 Limerock-Glades Area Maint.					60,927	50,000	50,000	50,000	50,000	0	0	0	50,000
UNIT: R024 Concrete Sidewalk/Structures													
1201	363	R024	363R024OA	E4606	127,239	85,000	125,000	85,000	85,000	0	0	0	85,000
TOTAL IN UNIT: R024 Concrete Sidewalk/Structures					127,239	85,000	125,000	85,000	85,000	0	0	0	85,000
UNIT: R025 Streetscape Operations & Maintenance													
1201	363	R025	363R025PA	E1201REG	747,145	747,000	747,000	746,148	741,514	0	0	0	741,514
1201	363	R025	363R025PA	E1301REG	0	1	1	0	1	0	0	0	1
1201	363	R025	363R025PA	E1401REG	29	1	1	0	1	0	0	0	1
1201	363	R025	363R025PA	E1501REG	5,730	6,360	6,360	5,760	5,000	0	0	0	5,000
1201	363	R025	363R025PA	E1504REG	1,150	1,600	1,600	1,000	1	0	0	0	1
1201	363	R025	363R025PA	E2101	44,731	47,000	47,000	46,248	46,452	0	0	0	46,452
1201	363	R025	363R025PA	E2105	10,461	11,000	11,000	10,848	10,860	0	0	0	10,860
1201	363	R025	363R025PA	E2201	68,820	39,815	39,815	36,636	44,064	0	0	0	44,064
1201	363	R025	363R025PA	E2301	164,433	207,400	207,400	190,377	162,456	0	0	0	162,456
1201	363	R025	363R025PA	E2401	11,244	11,233	11,233	6,099	16,192	0	0	0	16,192
1201	363	R025	363R025PA	E2501	0	1	1	0	0	0	0	0	0
1201	363	R025	363R025OA	E3401	353,906	400,000	400,000	400,000	400,000	0	0	0	400,000
1201	363	R025	363R025OA	E4001REG	0	100	100	100	100	0	0	0	100
1201	363	R025	363R025OA	E4101	0	6,000	6,000	0	6,000	0	0	0	6,000
1201	363	R025	363R025OA	E4301	12,388	14,000	14,000	14,000	14,000	0	0	0	14,000
1201	363	R025	363R025OA	E4304	14,367	14,500	14,500	14,500	14,500	0	0	0	14,500
1201	363	R025	363R025OA	E4310	4,435	5,000	5,000	5,000	5,000	0	0	0	5,000
1201	363	R025	363R025OA	E4406	0	1,000	1,000	0	1,000	0	0	0	1,000
1201	363	R025	363R025OA	E4408	1,137	1,500	1,500	1,200	1,500	0	0	0	1,500
1201	363	R025	363R025OA	E4418	0	50	50	0	50	0	0	0	50
1201	363	R025	363R025OA	E4420	141,676	145,218	145,218	145,218	145,218	0	0	0	145,218
1201	363	R025	363R025OA	E4421	0	200	200	0	200	0	0	0	200
1201	363	R025	363R025OA	E4502	6,644	7,383	7,383	0	8,926	0	0	0	8,926
1201	363	R025	363R025OA	E4625	76,427	70,000	70,000	80,000	70,000	0	0	0	70,000
1201	363	R025	363R025OA	E4674	0	50	50	0	50	0	0	0	50
1201	363	R025	363R025OA	E4909	0	500	500	0	500	0	0	0	500
1201	363	R025	363R025OA	E4941	110	500	500	200	500	0	0	0	500
1201	363	R025	363R025OA	E5101	0	300	300	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
1201	363	R025	363R025OA	E5111	Office Furniture And Equipment	0	1,000	1,000	500	1,000	0	0	1,000
1201	363	R025	363R025OA	E5121	Data Proccsng Sftwre/Accessres	191	500	500	500	500	0	0	500
1201	363	R025	363R025OA	E5201	Materials/Supplies Operating	1,537	1,500	1,500	1,500	1,500	0	0	1,500
1201	363	R025	363R025OA	E5205	Chemicals & Supplies	4,726	6,000	6,000	6,000	6,000	0	0	6,000
1201	363	R025	363R025OA	E5206	Fertilizers	1,313	10,000	10,000	3,000	10,000	0	0	10,000
1201	363	R025	363R025OA	E5207	Insecticides & Pesticides	1,100	2,500	2,500	2,000	2,500	0	0	2,500
1201	363	R025	363R025OA	E5212	Safety Supplies	1,349	1,300	1,300	1,300	1,300	0	0	1,300
1201	363	R025	363R025OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1201	363	R025	363R025OA	E5215	Gasoline	47,565	60,000	60,000	50,000	59,998	0	0	59,998
1201	363	R025	363R025OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1201	363	R025	363R025OA	E5256	Tools & Small Implements	4,471	4,800	4,800	4,800	4,800	0	0	4,800
1201	363	R025	363R025OA	E5301	Road Materials & Supplies	7,628	5,500	5,500	5,500	5,500	0	0	5,500
1201	363	R025	363R025OA	E5401	Books Publicatns & Subscrptns	0	50	50	0	50	0	0	50
TOTAL IN UNIT: R025 Streetscape Operations & Maintenance						1,734,714	1,830,862	1,830,862	1,778,734	1,787,535	0	0	1,787,535
UNIT: R033 Mitigation Sites/Ret&Det Pnds													
1201	363	R033	363R033OA	E3401	Other Contractual Services *	44,929	45,200	47,700	45,200	45,200	0	0	45,200
TOTAL IN UNIT: R033 Mitigation Sites/Ret&Det Pnds						44,929	45,200	47,700	45,200	45,200	0	0	45,200
UNIT: R034 Fence Repair/Replace-Ctywide													
1201	363	R034	363R034OA	E3401	Other Contractual Services *	17,433	30,000	37,500	30,000	30,000	0	0	30,000
TOTAL IN UNIT: R034 Fence Repair/Replace-Ctywide						17,433	30,000	37,500	30,000	30,000	0	0	30,000
UNIT: R035 Major Thoroughfare Resurfacing													
1201	363	R035	363R035OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
1201	363	R035	363R035OA	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0
1201	363	R035	363R035OA	E4606	Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0
1201	363	R035	363R035OA	E5304	Materials Pave Marking & Signs	0	0	0	0	0	0	0	0
TOTAL IN UNIT: R035 Major Thoroughfare Resurfacing						0	0	0	0	0	0	0	0
TOTAL IN DEPT : 363						3,042,030	3,230,262	3,250,262	2,680,770	4,034,299	0	391,614	4,425,913
UNIT: 9000 Transfers													
1201	820	9000	8209000NX	E9201	Tr To 800MZ RR+I Fd 3801	35,519	38,056	38,056	36,575	36,575	0	0	36,575
TOTAL IN UNIT: 9000 Transfers						35,519	38,056	38,056	36,575	36,575	0	0	36,575
UNIT: 9900 Reserves													
1201	820	9900	8209900NK	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						35,519	38,056	38,056	36,575	36,575	0	0	36,575

**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 1201 County Transport Trust						35,877,541	39,869,707	39,869,707	35,758,091	40,076,911	0	292,086	0	40,368,997
FUND: 1202 Street Lighting Maintenance														
UNIT: 9900 Reserves														
1202	360	9900	3609900NB	E9946	Res For Street Lighting	0	1,194,912	1,237,163	0	1,196,052	0	0	0	1,196,052
TOTAL IN UNIT: 9900 Reserves						0	1,194,912	1,237,163	0	1,196,052	0	0	0	1,196,052
TOTAL IN DEPT : 360						0	1,194,912	1,237,163	0	1,196,052	0	0	0	1,196,052
UNIT: 9003 Transfers-Fund 1202														
1202	820	9003	8209003NA	E9162	Tr To Transport Imprv Fd 3500	64,000	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN UNIT: 9003 Transfers-Fund 1202						64,000	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN DEPT : 820						64,000	64,000	64,000	64,000	64,000	0	0	0	64,000
TOTAL IN FUND 1202 Street Lighting Maintenance						64,000	1,258,912	1,301,163	64,000	1,260,052	0	0	0	1,260,052
FUND: 1203 Red Light Camera Fund														
UNIT: 3260 Red Light Management														
1203	360	3260	3603260OA	E3401	Other Contractual Services *	0	570,000	570,000	570,000	1,400,000	0	0	0	1,400,000
TOTAL IN UNIT: 3260 Red Light Management						0	570,000	570,000	570,000	1,400,000	0	0	0	1,400,000
TOTAL IN DEPT : 360						0	570,000	570,000	570,000	1,400,000	0	0	0	1,400,000
TOTAL IN FUND 1203 Red Light Camera Fund						0	570,000	570,000	570,000	1,400,000	0	0	0	1,400,000
FUND: 1220 Natural Areas Stwrdshp Endwmnt														
UNIT: 3195 Reserve-Natural Areas Stwdshp														
1220	380	3195	3803195NA	E9903	Principal Reserve	0	4,843,127	4,811,877	0	4,811,877	0	0	0	4,811,877
1220	380	3195	3803195NA	E9907	Res-Future Cnstruction	0	188,927	154,586	0	158,750	0	0	0	158,750
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdshp						0	5,032,054	4,966,463	0	4,970,627	0	0	0	4,970,627
TOTAL IN DEPT : 380						0	5,032,054	4,966,463	0	4,970,627	0	0	0	4,970,627
UNIT: 3191 Stewardship Endowment Transfer														
1220	820	3191	8203191NA	E9033	Tr To Natural Areas Fd 1226	202,000	220,000	220,000	184,586	200,000	0	0	0	200,000

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: 3191 Stewardship Endowment Transfer					202,000	220,000	220,000	184,586	200,000	0	0	0	200,000
TOTAL IN DEPT : 820					202,000	220,000	220,000	184,586	200,000	0	0	0	200,000
TOTAL IN FUND 1220 Natural Areas Stwrdshp Endwmnt					202,000	5,252,054	5,186,463	184,586	5,170,627	0	0	0	5,170,627
FUND: 1222 Ag Reserve Land Management													
UNIT: 3162 Natural Areas Management													
1222	380	3162	3803162OB	E3401	Other Contractual Services *	580,319	975,000	975,000	900,000	925,000	0	0	925,000
1222	380	3162	3803162OB	E3405	Security Services	442,491	42,500	42,500	0	0	0	0	0
1222	380	3162	3803162OB	E4304	Utilities/Water	0	100	100	0	0	0	0	0
1222	380	3162	3803162OB	E4310	Utilities/Waste Disposal	911	900	900	0	0	0	0	0
1222	380	3162	3803162OB	E4904	Property Assessments	19,446	25,000	25,000	20,000	25,000	0	0	25,000
TOTAL IN UNIT: 3162 Natural Areas Management					1,043,166	1,043,500	1,043,500	920,000	950,000	0	0	0	950,000
TOTAL IN DEPT : 380					1,043,166	1,043,500	1,043,500	920,000	950,000	0	0	0	950,000
UNIT: 4260 Ag Reserve Management Fees													
1222	760	4260	7604260OA	E3401	Other Contractual Services *	54,498	95,000	95,000	75,000	95,000	0	0	95,000
1222	760	4260	7604260OA	E4310	Utilities/Waste Disposal	4,531	5,000	5,000	5,000	5,000	0	0	5,000
TOTAL IN UNIT: 4260 Ag Reserve Management Fees					59,029	100,000	100,000	80,000	100,000	0	0	0	100,000
TOTAL IN DEPT : 760					59,029	100,000	100,000	80,000	100,000	0	0	0	100,000
UNIT: 9920 Res For Ag Res Management Fees													
1222	820	9920	8209920NA	E9902	Operating Reserves	0	39,299	167,012	0	239,762	0	0	239,762
TOTAL IN UNIT: 9920 Res For Ag Res Management Fees					0	39,299	167,012	0	239,762	0	0	0	239,762
TOTAL IN DEPT : 820					0	39,299	167,012	0	239,762	0	0	0	239,762
TOTAL IN FUND 1222 Ag Reserve Land Management					1,102,196	1,182,799	1,310,512	1,000,000	1,289,762	0	0	0	1,289,762
FUND: 1223 Environmental Enhance-Freshwtr													
UNIT: 2005 Square Lake Restoration													
1223	380	2005	3802005OA	E3401	Other Contractual Services *	5,442	1	1	0	1	0	0	1
1223	380	2005	3802005OA	E4901	Oth Currnt Chrges & Obligions	0	11,955	6,513	3,000	3,513	0	0	3,513
1223	380	2005	3802005OA	E4909	Licenses & Permits	250	1	1	0	1	0	0	1
TOTAL IN UNIT: 2005 Square Lake Restoration					5,692	11,957	6,515	3,000	3,515	0	0	0	3,515

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
1224	380	3073	3803073OA	E3401	Other Contractual Services *	131,943	186,199	54,257	4,257	50,000	0	0	0	50,000
TOTAL IN UNIT: 3073 South Cove Restoration						131,943	186,199	54,257	4,257	50,000	0	0	0	50,000
UNIT: 3081 Bryant Park Wetlands Restoration														
1224	380	3081	3803081OC	E8101	Contributions Othr Govtl Agency	0	0	255,000	0	0	0	0	0	0
TOTAL IN UNIT: 3081 Bryant Park Wetlands Restoration						0	0	255,000	0	0	0	0	0	0
UNIT: 3083 Peanut Island Reef Cut														
1224	380	3083	3803083OB	E3401	Other Contractual Services *	0	0	120,000	0	0	0	0	0	0
TOTAL IN UNIT: 3083 Peanut Island Reef Cut						0	0	120,000	0	0	0	0	0	0
UNIT: 3085 Phil Foster Snorkeling Reef														
1224	380	3085	3803085OB	E3401	Other Contractual Services *	0	0	80,000	0	0	0	0	0	0
TOTAL IN UNIT: 3085 Phil Foster Snorkeling Reef						0	0	80,000	0	0	0	0	0	0
UNIT: 3086 Dubois Reef Restoration														
1224	380	3086	3803086OA	E3401	Other Contractual Services *	0	0	125,000	80,000	45,000	0	0	0	45,000
TOTAL IN UNIT: 3086 Dubois Reef Restoration						0	0	125,000	80,000	45,000	0	0	0	45,000
UNIT: 3891 Reserve-Salt Water Projects														
1224	380	3891	3803891NA	E9902	Operating Reserves	0	368,703	43,881	0	540,263	0	0	0	540,263
TOTAL IN UNIT: 3891 Reserve-Salt Water Projects						0	368,703	43,881	0	540,263	0	0	0	540,263
TOTAL IN DEPT : 380						257,478	709,313	1,000,478	122,257	758,171	0	0	0	758,171
TOTAL IN FUND 1224 Environmental Enhance-Saltwtr						257,478	709,313	1,000,478	122,257	758,171	0	0	0	758,171
FUND: 1225 Environmental Enhance-Nonspec														
UNIT: 1029 FFWCC Artificial Reef														
1225	380	1029	3801029OA	E3401	Other Contractual Services *	2,082	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E4901	Oth Currnt Chrges & Obligions	707	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5201	Materials/Supplies Operating	482	0	0	0	0	0	0	0	0
1225	380	1029	3801029OA	E5248	Clothing & Wearing Apparel	389	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1029 FFWCC Artificial Reef						3,660	0	0	0	0	0	0	0	0
UNIT: 3047 Lwlp/John'S Island														
1225	380	3047	3803047OA	E3401	Other Contractual Services *	0	0	662,250	52,000	610,250	0	0	0	610,250
TOTAL IN UNIT: 3047 Lwlp/John'S Island						0	0	662,250	52,000	610,250	0	0	0	610,250
UNIT: 3070 Boyton/Ocean Ridge Mangrove Planter														
1225	380	3070	3803070OB	E3401	Other Contractual Services *	136,563	135,563	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: 3070 Boyton/Ocean Ridge Mangrove Planter					136,563	135,563	0	0	0	0	0	0	0
UNIT: 3071 Highland Beach Mangrove Planter													
1225	380	3071	3803071OA	E3401 Other Contractual Services *	17,672	43,285	27,614	15,000	12,614	0	0	0	12,614
TOTAL IN UNIT: 3071 Highland Beach Mangrove Planter					17,672	43,285	27,614	15,000	12,614	0	0	0	12,614
UNIT: 3073 South Cove Restoration													
1225	380	3073	3803073OD	E3401 Other Contractual Services *	0	0	215,000	75,000	140,000	0	0	0	140,000
TOTAL IN UNIT: 3073 South Cove Restoration					0	0	215,000	75,000	140,000	0	0	0	140,000
UNIT: 3076 Jupiter/Juno Beach Artificial Reef													
1225	380	3076	3803076OA	E3401 Other Contractual Services *	102,156	200,000	147,845	50,000	97,845	0	0	0	97,845
TOTAL IN UNIT: 3076 Jupiter/Juno Beach Artificial Reef					102,156	200,000	147,845	50,000	97,845	0	0	0	97,845
UNIT: 3078 Lake Wyman Restoration													
1225	380	3078	3803078OB	E3401 Other Contractual Services *	0	1,090,000	1,462,868	55,000	600,000	0	0	0	600,000
TOTAL IN UNIT: 3078 Lake Wyman Restoration					0	1,090,000	1,462,868	55,000	600,000	0	0	0	600,000
UNIT: 3079 Fullerton Island Restoration													
1225	380	3079	3803079OB	E3401 Other Contractual Services *	0	840,000	840,000	65,000	500,000	0	0	0	500,000
TOTAL IN UNIT: 3079 Fullerton Island Restoration					0	840,000	840,000	65,000	500,000	0	0	0	500,000
UNIT: 3080 Grassy Flats Restoration													
1225	380	3080	3803080OB	E3401 Other Contractual Services *	0	685,000	685,000	25,000	500,000	0	0	0	500,000
TOTAL IN UNIT: 3080 Grassy Flats Restoration					0	685,000	685,000	25,000	500,000	0	0	0	500,000
UNIT: 3081 Bryant Park Wetlands Restoration													
1225	380	3081	3803081OB	E3401 Other Contractual Services *	0	497,000	497,000	25,000	200,000	0	0	0	200,000
TOTAL IN UNIT: 3081 Bryant Park Wetlands Restoration					0	497,000	497,000	25,000	200,000	0	0	0	200,000
UNIT: 3084 USFWS Living Shorelines													
1225	380	3084	3803084OA	E3401 Other Contractual Services *	0	0	20,000	20,000	0	0	0	0	0
TOTAL IN UNIT: 3084 USFWS Living Shorelines					0	0	20,000	20,000	0	0	0	0	0
UNIT: 3087 Turtle Cove Restoration													
1225	380	3087	3803087OA	E3401 Other Contractual Services *	0	0	0	0	100,000	0	0	0	100,000
TOTAL IN UNIT: 3087 Turtle Cove Restoration					0	0	0	0	100,000	0	0	0	100,000
UNIT: 3088 Jewel Cove Living Shorelines													
1225	380	3088	3803088OA	E3401 Other Contractual Services *	0	0	0	0	100,000	0	0	0	100,000
TOTAL IN UNIT: 3088 Jewel Cove Living Shorelines					0	0	0	0	100,000	0	0	0	100,000
UNIT: 3089 Bryant Park Living Shorelines													
1225	380	3089	3803089OA	E3401 Other Contractual Services *	0	0	0	0	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
TOTAL IN UNIT: 3077 Jupiter Ridge Shoreline Restoration					106	1,229,718	1,479,612	1,000,000	479,612	0	0	0	479,612
UNIT: 3078 Lake Wyman Restoration													
1226	380	3078	3803078OA	E3401 Other Contractual Services *	0	262,500	262,500	50,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 3078 Lake Wyman Restoration					0	262,500	262,500	50,000	100,000	0	0	0	100,000
UNIT: 3079 Fullerton Island Restoration													
1226	380	3079	3803079OA	E3401 Other Contractual Services *	0	202,500	232,500	100,000	527,500	0	0	0	527,500
1226	380	3079	3803079OA	E4909 Licenses & Permits	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3079 Fullerton Island Restoration					0	202,500	232,500	100,000	527,500	0	0	0	527,500
UNIT: 3080 Grassy Flats Restoration													
1226	380	3080	3803080OA	E3401 Other Contractual Services *	0	172,500	172,500	22,500	150,000	0	0	0	150,000
TOTAL IN UNIT: 3080 Grassy Flats Restoration					0	172,500	172,500	22,500	150,000	0	0	0	150,000
UNIT: 3081 Bryant Park Wetlands Restoration													
1226	380	3081	3803081OA	E3401 Other Contractual Services *	0	294,500	294,500	4,500	150,000	0	0	0	150,000
TOTAL IN UNIT: 3081 Bryant Park Wetlands Restoration					0	294,500	294,500	4,500	150,000	0	0	0	150,000
UNIT: 3087 Turtle Cove Restoration													
1226	380	3087	3803087OA	E3401 Other Contractual Services *	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 3087 Turtle Cove Restoration					0	0	0	0	50,000	0	0	0	50,000
UNIT: 3088 Jewel Cove Living Shorelines													
1226	380	3088	3803088OA	E3401 Other Contractual Services *	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 3088 Jewel Cove Living Shorelines					0	0	0	0	50,000	0	0	0	50,000
UNIT: 3089 Bryant Park Living Shorelines													
1226	380	3089	3803089OA	E3401 Other Contractual Services *	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 3089 Bryant Park Living Shorelines					0	0	0	0	50,000	0	0	0	50,000
UNIT: 3090 Palm Beach Living Shorelines													
1226	380	3090	3803090OA	E3401 Other Contractual Services *	0	0	0	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 3090 Palm Beach Living Shorelines					0	0	0	0	50,000	0	0	0	50,000
UNIT: 3162 Natural Areas Management													
1226	380	3162	3803162OC	E3101 Professional Services	1,580	10,000	10,000	15,000	10,000	0	0	0	10,000
1226	380	3162	3803162OC	E3120 Engineering Services	15,807	600,050	600,050	200,000	600,050	0	0	0	600,050
1226	380	3162	3803162OC	E3301 Court Reporter Services *	0	1	1	0	1	0	0	0	1
1226	380	3162	3803162OC	E3401 Other Contractual Services *	2,620,048	16,099,576	16,099,576	6,000,000	8,099,576	0	0	0	8,099,576
1226	380	3162	3803162OC	E3405 Security Services	0	742,000	742,000	520,000	742,000	0	0	0	742,000
1226	380	3162	3803162OC	E3431 Laboratory Testing	2,574	20,000	20,000	10,000	20,000	0	0	0	20,000
1226	380	3162	3803162OC	E4205 Postage	0	99	99	0	99	0	0	0	99

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET	
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST	
1226	380	3162	3803162OC	E4301	Utilities/Electric	571	1,000	1,000	1,000	1,000	0	0	1,000	
1226	380	3162	3803162OC	E4304	Utilities/Water	10,735	8,000	8,000	13,000	8,000	0	0	8,000	
1226	380	3162	3803162OC	E4310	Utilities/Waste Disposal	3,042	5,000	5,000	5,000	5,000	0	0	5,000	
1226	380	3162	3803162OC	E4405	Rent-Other Equipment	10,854	5,000	5,000	15,000	5,000	0	0	5,000	
1226	380	3162	3803162OC	E4414	Rent-Grounds	900	1,000	1,000	0	1,000	0	0	1,000	
1226	380	3162	3803162OC	E4420	Rent-Motor Pool Vehicles	171,860	173,196	173,196	173,196	173,196	0	0	173,196	
1226	380	3162	3803162OC	E4601	Repair & Maintenance	1,575	45,000	45,000	5,000	45,000	0	0	45,000	
1226	380	3162	3803162OC	E4625	Rep/Maint-Motor Pool Vehicles	134,904	97,500	97,500	97,500	97,500	0	0	97,500	
1226	380	3162	3803162OC	E4701	Printing & Binding-Outside	614	0	0	0	0	0	0	0	
1226	380	3162	3803162OC	E4909	Licenses & Permits	2,500	20,000	20,000	10,000	20,000	0	0	20,000	
1226	380	3162	3803162OC	E4921	Filing Fees	455	2,000	2,000	500	2,000	0	0	2,000	
1226	380	3162	3803162OC	E4946	Advertising Including Legal	351	0	0	1,000	0	0	0	0	
1226	380	3162	3803162OC	E5201	Materials/Supplies Operating	6,990	5,000	5,000	10,000	5,000	0	0	5,000	
1226	380	3162	3803162OC	E5209	Farm Garden & Nrsery Supplies	0	1,000	1,000	1,000	1,000	0	0	1,000	
1226	380	3162	3803162OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1226	380	3162	3803162OC	E5215	Gasoline	39,774	44,000	44,000	44,000	43,998	0	0	43,998	
1226	380	3162	3803162OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1226	380	3162	3803162OC	E6101	Land *Sobj	2,149	0	0	3,000	0	0	0	0	
TOTAL IN UNIT: 3162 Natural Areas Management						3,027,282	17,879,422	17,879,422	7,124,196	9,879,422	0	0	0	9,879,422
UNIT: 3167 Vegetation Management														
1226	380	3167	3803167OB	E3401	Other Contractual Services *	286,700	0	0	0	0	0	0	0	
TOTAL IN UNIT: 3167 Vegetation Management						286,700	0	0	0	0	0	0	0	0
UNIT: 3195 Reserve-Natural Areas Stwdship														
1226	380	3195	3803195NB	E9909	Res-Improvement Progrm	0	453,192	2,840,873	0	5,650,432	0	0	5,650,432	
TOTAL IN UNIT: 3195 Reserve-Natural Areas Stwdship						0	453,192	2,840,873	0	5,650,432	0	0	0	5,650,432
UNIT: 3249 Aquatic Plant Control														
1226	380	3249	3803249OB	E3120	Engineering Services	18,314	80,000	106,928	30,000	103,928	0	0	103,928	
1226	380	3249	3803249OB	E5207	Insecticides & Pesticides	448	166,890	166,890	19,800	147,090	0	0	147,090	
1226	380	3249	3803249OB	E5256	Tools & Small Implements	330	200	200	200	200	0	0	200	
TOTAL IN UNIT: 3249 Aquatic Plant Control						19,093	247,090	274,018	50,000	251,218	0	0	0	251,218
UNIT: 3252 Manatee Protection Program														
1226	380	3252	3803252OA	E3101	Professional Services	1,449	0	0	0	0	0	0	0	
1226	380	3252	3803252OA	E3401	Other Contractual Services *	327,620	299,847	344,642	250,000	469,458	0	0	469,458	
1226	380	3252	3803252OA	E4701	Printing & Binding-Outside	1	0	0	0	0	0	0	0	
1226	380	3252	3803252OA	E4703	Graphics Charges	0	1	1	0	1	0	0	1	
1226	380	3252	3803252OA	E4801	Promotl Activities (Ord 86-19)	3,000	1	1	0	1	0	0	1	
1226	380	3252	3803252OA	E4811	Promotional Items	0	1	1	0	1	0	0	1	
1226	380	3252	3803252OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	
1226	380	3252	3803252OA	E4909	Licenses & Permits	1,400	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
1226	380	3252	3803252OA	E4945	Advertising	0	0	0	0	0	0	0	0	0
1226	380	3252	3803252OA	E5201	Materials/Supplies Operating	5,576	1	1	0	1	0	0	0	1
1226	380	3252	3803252OA	E5402	Educational Training Materials	1,005	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3252 Manatee Protection Program						340,052	299,851	344,646	250,000	469,462	0	0	0	469,462
UNIT: E235 Jupiter Inlet Tract/BLM														
1226	380	E235	380E235OA	E3401	Other Contractual Services *	0	0	100,000	50,000	50,000	0	0	0	50,000
TOTAL IN UNIT: E235 Jupiter Inlet Tract/BLM						0	0	100,000	50,000	50,000	0	0	0	50,000
UNIT: E270 Loxahatchee Slough-Ecosite 109														
1226	380	E270	380E270OA	E3401	Other Contractual Services *	35,440	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109						35,440	0	0	0	0	0	0	0	0
UNIT: E455 Snook Island Natural Area														
1226	380	E455	380E455OB	E3401	Other Contractual Services *	0	10,000	80,000	35,000	45,000	0	0	0	45,000
TOTAL IN UNIT: E455 Snook Island Natural Area						0	10,000	80,000	35,000	45,000	0	0	0	45,000
UNIT: E462 ARRA-Jup/NA Shore Stabilization														
1226	380	E462	380E462CA	E3120	Engineering Services	138,796	0	0	0	0	0	0	0	0
1226	380	E462	380E462CA	E3121	Engineering Services-Internal	0	0	46,749	38,000	8,749	0	0	0	8,749
1226	380	E462	380E462CA	E4909	Licenses & Permits	710	0	0	0	0	0	0	0	0
1226	380	E462	380E462CA	E4946	Advertising Including Legal	186	0	0	0	0	0	0	0	0
1226	380	E462	380E462CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E462 ARRA-Jup/NA Shore Stabilization						139,692	0	46,749	38,000	8,749	0	0	0	8,749
TOTAL IN DEPT : 380						4,044,677	22,275,708	26,585,692	10,627,318	18,636,645	0	0	0	18,636,645
UNIT: 3290 Transfers														
1226	820	3290	8203290NB	E9000	Tr To General Fund Fd 0001	25,000	25,000	25,000	25,000	25,000	0	0	0	25,000
1226	820	3290	8203290NB	E9207	Tr To Capital Outlay Fd 3900	476,925	105,000	286,467	140,654	0	0	0	0	0
1226	820	3290	8203290NB	E9367	Tfr to Env Res CP fd 3654	1,559,650	687,969	1,198,560	314,525	884,035	0	0	0	884,035
TOTAL IN UNIT: 3290 Transfers						2,061,575	817,969	1,510,027	480,179	909,035	0	0	0	909,035
TOTAL IN DEPT : 820						2,061,575	817,969	1,510,027	480,179	909,035	0	0	0	909,035
TOTAL IN FUND 1226 Natural Areas Fund						6,106,252	23,093,677	28,095,719	11,107,497	19,545,680	0	0	0	19,545,680
FUND: 1227 Pollution Recovery Trust Fund														
UNIT: 4001 Upland Enhancement														
1227	380	4001	3804001OA	E3401	Other Contractual Services *	5,289	139,752	140,463	7,000	133,463	0	0	0	133,463

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: 4001 Upland Enhancement						5,289	139,752	140,463	7,000	133,463	0	0	0	133,463
UNIT: 4003 Vegetation Enhancement														
1227	380	4003	3804003OA	E3401	Other Contractual Services *	14,400	86,731	87,769	15,000	72,769	0	0	0	72,769
1227	380	4003	3804003OA	E5209	Farm Garden & Nrsery Supplies	4,562	22,711	22,711	5,000	17,711	0	0	0	17,711
TOTAL IN UNIT: 4003 Vegetation Enhancement						18,962	109,442	110,480	20,000	90,480	0	0	0	90,480
UNIT: 4004 Estuarine Habitat														
1227	380	4004	3804004OA	E3401	Other Contractual Services *	6,804	8,525	2,721	2,721	0	0	0	0	0
1227	380	4004	3804004OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
1227	380	4004	3804004OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4004 Estuarine Habitat						6,804	8,525	2,721	2,721	0	0	0	0	0
UNIT: 4005 Environmentally Sustainability Initiative														
1227	380	4005	3804005OA	E4909	Licenses & Permits	0	750	750	5,500	5,000	0	0	0	5,000
1227	380	4005	3804005OA	E5201	Materials/Supplies Operating	0	1,000	1,000	0	1,000	0	0	0	1,000
1227	380	4005	3804005OA	E5412	Dues & Memberships	5,750	30,000	24,250	2,000	12,500	0	0	0	12,500
TOTAL IN UNIT: 4005 Environmentally Sustainability Initiative						5,750	31,750	26,000	7,500	18,500	0	0	0	18,500
UNIT: 4006 Reef Monitoring														
1227	380	4006	3804006OA	E3401	Other Contractual Services *	900	0	9,100	7,200	1,900	0	0	0	1,900
TOTAL IN UNIT: 4006 Reef Monitoring						900	0	9,100	7,200	1,900	0	0	0	1,900
TOTAL IN DEPT : 380						37,705	289,469	288,764	44,421	244,343	0	0	0	244,343
UNIT: 3199 Reserve-Pollution Recovery														
1227	760	3199	7603199NA	E9902	Operating Reserves	0	2,327,140	2,271,510	0	2,281,235	0	0	0	2,281,235
TOTAL IN UNIT: 3199 Reserve-Pollution Recovery						0	2,327,140	2,271,510	0	2,281,235	0	0	0	2,281,235
TOTAL IN DEPT : 760						0	2,327,140	2,271,510	0	2,281,235	0	0	0	2,281,235
TOTAL IN FUND 1227 Pollution Recovery Trust Fund						37,705	2,616,609	2,560,274	44,421	2,525,578	0	0	0	2,525,578
FUND: 1228 State Mosquito														
UNIT: 3242 State I Mosquito														
1228	380	3242	3803242OA	E5207	Insecticides & Pesticides	0	201,325	218,408	145,000	97,578	0	0	0	97,578
1228	380	3242	3803242CA	E6401	Machinery & Equipment	0	0	4,470	0	0	0	0	0	0
TOTAL IN UNIT: 3242 State I Mosquito						0	201,325	222,878	145,000	97,578	0	0	0	97,578
TOTAL IN DEPT : 380						0	201,325	222,878	145,000	97,578	0	0	0	97,578

**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: 30IT ERM Information Technology					0	0	0	0	0	0	0	0	0
UNIT: 3222 Petroleum Storage Tank Program													
1230	380	3222	3803222OA	E3401 Other Contractual Services *	0	890,741	942,800	0	560,887	0	0	0	560,887
TOTAL IN UNIT: 3222 Petroleum Storage Tank Program					0	890,741	942,800	0	560,887	0	0	0	560,887
UNIT: 3235 Petro Storage Tank Cleanup													
1230	380	3235	3803235PA	E1201REG 1201 Regular	422,987	368,637	368,637	475,560	472,622	0	0	0	472,622
1230	380	3235	3803235PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	E1401REG 1401 Regular	598	1	1	500	1	0	0	0	1
1230	380	3235	3803235PA	E1501REG 1501 Regular	220	1	1	200	1	0	0	0	1
1230	380	3235	3803235PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235PA	E2101 Fica-Taxes	25,154	23,056	23,056	29,472	29,604	0	0	0	29,604
1230	380	3235	3803235PA	E2105 Fica Medicare	5,883	5,408	5,408	6,888	6,924	0	0	0	6,924
1230	380	3235	3803235PA	E2201 Retirement Contributions-Frs	38,147	43,824	43,824	23,580	27,024	0	0	0	27,024
1230	380	3235	3803235PA	E2301 Insurance-Life & Health	65,866	59,976	59,976	92,832	92,832	0	0	0	92,832
1230	380	3235	3803235PA	E2401 Workers Compensation	8,126	8,120	8,120	8,120	19,712	0	0	0	19,712
1230	380	3235	3803235OA	E4001REG 4001 Regular	0	500	500	0	500	0	0	0	500
1230	380	3235	3803235OA	E4205 Postage	200	100	100	0	100	0	0	0	100
1230	380	3235	3803235OA	E4502 Casualty Self Ins Premiums	3,322	3,164	3,164	0	3,826	0	0	0	3,826
1230	380	3235	3803235OA	E4703 Graphics Charges	0	1	1	0	1	0	0	0	1
1230	380	3235	3803235OA	E4901 Oth Currmt Chrges & Obligions	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	E5101 Office Supplies	0	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	E5201 Materials/Supplies Operating	0	500	500	0	500	0	0	0	500
1230	380	3235	3803235OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1230	380	3235	3803235OA	E5215 Gasoline	1,533	3,500	3,500	2,000	2,198	0	0	0	2,198
1230	380	3235	3803235OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
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	0	0	0	0	0
TOTAL IN UNIT: 3235 Petro Storage Tank Cleanup					712,035	657,794	657,794	779,152	796,853	0	0	0	796,853
TOTAL IN DEPT : 380					712,035	1,548,535	1,600,594	779,152	1,357,740	0	0	0	1,357,740
TOTAL IN FUND 1230 Petroleum Storage Tank Program					712,035	1,548,535	1,600,594	779,152	1,357,740	0	0	0	1,357,740

FUND: 1231 Petrol Store Tank Compliance
UNIT: 30IT ERM Information Technology

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

Fund	Dept	Unit	Appropriation	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	30IT	38030ITOC	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 30IT ERM Information Technology						0	0	0	0	0	0	0	0	0
UNIT: 3223 Petro Storage Tank Compliance														
1231	380	3223	3803223OA	E3401	Other Contractual Services *	0	121,904	80,941	0	43,253	0	0	0	43,253
TOTAL IN UNIT: 3223 Petro Storage Tank Compliance						0	121,904	80,941	0	43,253	0	0	0	43,253
UNIT: 3233 Petro Storage Compliance														
1231	380	3233	3803233PB	E1201REG	1201 Regular	446,208	354,552	354,552	262,044	260,421	0	0	0	260,421
1231	380	3233	3803233PB	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	E1501REG	1501 Regular	14,769	1	1	600	1	0	0	0	1
1231	380	3233	3803233PB	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233PB	E2101	Fica-Taxes	27,760	22,264	22,264	16,236	16,296	0	0	0	16,296
1231	380	3233	3803233PB	E2105	Fica Medicare	6,492	5,198	5,198	3,804	3,816	0	0	0	3,816
1231	380	3233	3803233PB	E2201	Retirement Contributions-Frs	41,016	43,116	43,116	13,056	14,628	0	0	0	14,628
1231	380	3233	3803233PB	E2301	Insurance-Life & Health	71,789	69,972	69,972	58,020	58,020	0	0	0	58,020
1231	380	3233	3803233PB	E2401	Workers Compensation	13,678	13,661	13,661	0	10,818	0	0	0	10,818
1231	380	3233	3803233OA	E3421	Contractual Service-Training	0	1	1	13,661	1	0	0	0	1
1231	380	3233	3803233OA	E4001REG	4001 Regular	0	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	17	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4412	Rent-Storage/Warehouse Space *	2,845	10,000	10,000	0	5,000	0	0	0	5,000
1231	380	3233	3803233OA	E4418	Rental-Pager Services	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4502	Casualty Self Ins Premiums	4,271	4,219	4,219	0	5,100	0	0	0	5,100
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	1,399	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E4921	Filing Fees	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E4941	Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
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	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1231	380	3233	3803233OA	E5212	Safety Supplies	0	1	1	0	1	0	0	0	1
1231	380	3233	3803233OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1231	380	3233	3803233OA	E5215	Gasoline	3,871	6,125	6,125	2,000	4,498	0	0	0	4,498
1231	380	3233	3803233OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1231	380	3233	3803233OA	E5248	Clothing & Wearing Apparel	288	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	0	0	0	0	0
TOTAL IN UNIT: 3233 Petro Storage Compliance						734,401	630,123	630,123	469,421	479,615	0	0	0	479,615

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: 4251 Transfr for Handicap Awareness					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 1250 Handicapped Parking Enforcemnt					38,364	396,372	421,811	71,116	373,918	0	0	0	373,918
FUND: 1251 Human Relations Camp													
UNIT: 9900 Equal Opportunity Reserves													
1251	400	9900	4009900NA	E9042 Tr To Fair Employ Contract Fd 1253	100,576	0	0	0	0	0	0	0	0
1251	400	9900	4009900NA	E9902 Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Equal Opportunity Reserves					100,576	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 400					100,576	0	0	0	0	0	0	0	0
TOTAL IN FUND 1251 Human Relations Camp					100,576	0	0	0	0	0	0	0	0
FUND: 1252 Hud - Fair Housing													
UNIT: 4131 Hud-Fair Housing													
1252	402	4131	4024131PA	E1080 Personal Services-Indirect	317,275	258,591	258,591	258,591	149,483	0	0	0	149,483
1252	402	4131	4024131PA	E1201REG 1201 Regular	55,263	54,505	54,505	55,056	55,260	0	0	0	55,260
1252	402	4131	4024131PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1252	402	4131	4024131PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1252	402	4131	4024131PA	E1501REG 1501 Regular	0	1	1	1	1	0	0	0	1
1252	402	4131	4024131PA	E1504REG 1504 Regular	0	1	1	1	1	0	0	0	1
1252	402	4131	4024131PA	E2101 Fica-Taxes	3,389	3,408	3,408	3,408	3,432	0	0	0	3,432
1252	402	4131	4024131PA	E2105 Fica Medicare	793	804	804	804	804	0	0	0	804
1252	402	4131	4024131PA	E2201 Retirement Contributions-Frs	5,021	6,480	6,480	2,580	3,864	0	0	0	3,864
1252	402	4131	4024131PA	E2301 Insurance-Life & Health	6,671	9,996	9,996	11,604	11,604	0	0	0	11,604
1252	402	4131	4024131PA	E2401 Workers Compensation	1,287	1,287	1,287	699	1,534	0	0	0	1,534
1252	402	4131	4024131OA	E3080 Operating Expense-Indirect	15,781	0	0	0	0	0	0	0	0
1252	402	4131	4024131OA	E3126 Interpreter Services	306	500	500	336	500	0	0	0	500
1252	402	4131	4024131OA	E3401 Other Contractual Services *	0	500	500	0	500	0	0	0	500
1252	402	4131	4024131OA	E3404 Temp Serv/Contracted Salaries	0	1,000	1,000	0	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E3421 Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E4001REG 4001 Regular	4,005	5,000	5,000	5,000	5,000	0	0	0	5,000
1252	402	4131	4024131OA	E4007 Travel-Mileage	45	1,000	1,000	42	1,000	0	0	0	1,000
1252	402	4131	4024131OA	E4101 Communication Services	460	500	500	458	500	0	0	0	500
1252	402	4131	4024131OA	E4205 Postage	1,197	600	600	598	600	0	0	0	600
1252	402	4131	4024131OA	E4406 Rent-Office Equipment	0	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
1260	820	9100	8209100NC	E9323	Transfer To Fund 2053	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9341	Tfr to 2.58M NAV 07A, Biomed Resrch DS, Fd 2520	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9342	Tfr to 5.18M NAV 07B, Biomed Resrch DS, Fd 2521	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9345	Tfr to Fund 2058	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9347	Tfr to 11M SS#12 08 DS, ESL 2061	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9352	Tfr to 30M NAV 08A Ref DS2522	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9355	Tfr to Fund 2065	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9358	Trf to 43 M NAV 08 DS 2067	0	0	0	0	0	0	0	0	0
1260	820	9100	8209100NC	E9389	Tr To 11M NAV Tax 10 DS Fd 2523	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						4,968,532	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						4,968,532	0	0	0	0	0	0	0	0
TOTAL IN FUND 1260 Sales Tax Revenue Fund						4,968,532	0	0	0	0	0	0	0	0
FUND: 1261 Bond Waiver Program R-89/1178														
UNIT: 9802 Reserves - Fund 130														
1261	820	9802	8209802NA	E9907	Res-Future Cnstruction	0	663,487	678,661	0	691,333	0	0	0	691,333
TOTAL IN UNIT: 9802 Reserves - Fund 130						0	663,487	678,661	0	691,333	0	0	0	691,333
TOTAL IN DEPT : 820						0	663,487	678,661	0	691,333	0	0	0	691,333
TOTAL IN FUND 1261 Bond Waiver Program R-89/1178						0	663,487	678,661	0	691,333	0	0	0	691,333
FUND: 1262 Intergovt'l Radio Comm Program														
UNIT: 8010 Moving Violation Surcharge-Mun														
1262	760	8010	7608010OA	E4623	Rep/Maint-Radio	308,467	1,200,000	1,200,000	750,000	1,200,000	0	0	0	1,200,000
1262	760	8010	7608010CA	E6411	Communication Equipment	7,041	250,000	250,000	100,000	250,000	0	0	0	250,000
TOTAL IN UNIT: 8010 Moving Violation Surcharge-Mun						315,508	1,450,000	1,450,000	850,000	1,450,000	0	0	0	1,450,000
TOTAL IN DEPT : 760						315,508	1,450,000	1,450,000	850,000	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	164,020	400,408	400,408	100,000	100,000	0	0	0	100,000
TOTAL IN UNIT: 7691 Transfers-Radio Comm Program						164,020	400,408	400,408	100,000	100,000	0	0	0	100,000
UNIT: 9808 Reserves - Fund 172														
1262	820	9808	8209808NA	E9902	Operating Reserves	0	291,355	739,445	0	593,065	0	0	0	593,065

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	4209	4404209OA	E4957	Refund Of Prior Years Taxes	0	184,350	184,350	50,000	150,000	0	0	0	150,000
1300	440	4209	4404209XA	E4967	Refund-Prop App Commission	-166,477	-126,540	-126,540	-126,680	-130,061	0	0	0	-130,061
1300	440	4209	4404209OA	E4968	Property Appraiser Commission	1,546,215	1,406,003	1,406,003	1,407,558	1,445,125	0	0	0	1,445,125
1300	440	4209	4404209OA	E4969	Tax Collector Commission	3,342,445	3,512,212	3,512,212	3,512,212	3,540,130	0	0	0	3,540,130
1300	440	4209	4404209XA	E4970	Refund-Taxcollector Commission	-2,072,696	-2,353,182	-2,353,182	-2,353,182	-2,371,887	0	0	0	-2,371,887
1300	440	4209	4404209OA	E4979	Indirect Costs-Bcc	6,728,244	6,175,188	6,175,188	5,668,937	6,102,824	0	0	0	6,102,824
1300	440	4209	4404209OA	E4990	Inspector General	44,748	77,539	77,539	61,009	77,539	0	0	0	77,539
1300	440	4209	4404209OA	E5201	Materials/Supplies Operating	1,195	2,500	2,500	2,500	2,500	0	0	0	2,500
TOTAL IN UNIT: 4209 Fire Rescue Overhead						9,934,543	9,442,457	9,442,457	8,774,106	10,782,091	0	0	0	10,782,091
UNIT: 4210 Office Of The Fire Chief														
1300	440	4210	4404210PA	E1201REG	1201 Regular	224,145	310,584	310,584	226,678	392,361	0	0	0	392,361
1300	440	4210	4404210PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4210	4404210PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1300	440	4210	4404210PA	E1501REG	1501 Regular	0	0	0	0	101	0	0	0	101
1300	440	4210	4404210PA	E1504REG	1504 Regular	0	0	0	0	4,970	0	0	0	4,970
1300	440	4210	4404210PA	E1506	Wages-Fire Supp-No Frs Contrib	1,320	1,320	1,320	1,320	2,640	0	0	0	2,640
1300	440	4210	4404210PA	E2101	Fica-Taxes	8,981	19,338	19,338	14,136	24,804	0	0	0	24,804
1300	440	4210	4404210PA	E2105	Fica Medicare	3,176	4,523	4,523	3,306	5,801	0	0	0	5,801
1300	440	4210	4404210PA	E2201	Retirement Contributions-Frs	22,287	18,386	18,386	22,985	37,990	0	0	0	37,990
1300	440	4210	4404210PA	E2301	Insurance-Life & Health	26,277	26,750	26,750	33,146	40,590	0	0	0	40,590
1300	440	4210	4404210PA	E2401	Workers Compensation	6,722	11,751	11,751	6,380	7,905	0	0	0	7,905
1300	440	4210	4404210OA	E4001REG	4001 Regular	12	1,600	1,600	250	1,600	0	0	0	1,600
1300	440	4210	4404210OA	E4101	Communication Services	0	0	0	0	2,000	0	0	0	2,000
1300	440	4210	4404210OA	E4620	Rep/Maint-Equipment	1,557	2,500	2,500	1,457	3,000	0	0	0	3,000
1300	440	4210	4404210OA	E4703	Graphics Charges	25	50	50	25	50	0	0	0	50
1300	440	4210	4404210OA	E4941	Registration Fees	0	500	500	25	500	0	0	0	500
1300	440	4210	4404210OA	E5101	Office Supplies	828	1,200	1,200	900	1,200	0	0	0	1,200
1300	440	4210	4404210OA	E5111	Office Furniture And Equipment	0	250	250	0	250	0	0	0	250
1300	440	4210	4404210OA	E5201	Materials/Supplies Operating	202	100	100	100	100	0	0	0	100
1300	440	4210	4404210OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4210	4404210OA	E5215	Gasoline	1,775	2,500	2,500	1,953	2,998	0	0	0	2,998
1300	440	4210	4404210OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4210	4404210OA	E5248	Clothing & Wearing Apparel	707	1,000	1,000	800	1,400	0	0	0	1,400
1300	440	4210	4404210OA	E5280	Materials/Supplies - Indirect	795	1,000	1,000	800	1,750	0	0	0	1,750
1300	440	4210	4404210OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	200	0	0	0	200
1300	440	4210	4404210OA	E5412	Dues & Memberships	739	1,000	1,000	775	1,000	0	0	0	1,000
1300	440	4210	4404210XA	E9626	Charge-Off To Other Cost Ctrs	-8,812	-7,629	-7,629	-7,629	-7,055	0	0	0	-7,055
TOTAL IN UNIT: 4210 Office Of The Fire Chief						290,736	396,823	396,823	307,407	526,159	0	0	0	526,159
UNIT: 4211 Support Serv-Veh & Bldg Maint														
1300	440	4211	4404211PA	E1201REG	1201 Regular	2,621,761	2,744,702	2,744,702	2,695,802	2,671,030	0	0	0	2,671,030
1300	440	4211	4404211PA	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	4211	4404211PA	E1401REG 1401 Regular	102,419	166,421	166,421	234,065	166,421	0	0	0	166,421
1300	440	4211	4404211PA	E1501REG 1501 Regular	43,103	14,040	14,040	14,920	14,920	0	0	0	14,920
1300	440	4211	4404211PA	E1504REG 1504 Regular	77,835	102,111	102,111	82,400	94,474	0	0	0	94,474
1300	440	4211	4404211PA	E1506 Wages-Fire Supp-No Frs Contrib	1,970	1,920	1,920	1,920	1,920	0	0	0	1,920
1300	440	4211	4404211PA	E2101 Fica-Taxes	162,642	187,810	187,810	187,805	182,823	0	0	0	182,823
1300	440	4211	4404211PA	E2105 Fica Medicare	39,985	43,923	43,923	46,645	45,408	0	0	0	45,408
1300	440	4211	4404211PA	E2201 Retirement Contributions-Frs	269,934	181,958	181,958	215,052	172,994	0	0	0	172,994
1300	440	4211	4404211PA	E2301 Insurance-Life & Health	519,557	535,810	535,810	536,076	554,009	0	0	0	554,009
1300	440	4211	4404211PA	E2401 Workers Compensation	35,377	61,571	61,571	33,430	75,208	0	0	0	75,208
1300	440	4211	4404211PA	E2501 Unemployment Compensation	13	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E3405 Security Services	0	0	0	28,568	30,000	0	0	0	30,000
1300	440	4211	4404211OA	E4001REG 4001 Regular	7,160	7,500	7,500	0	7,500	0	0	0	7,500
1300	440	4211	4404211OA	E4007 Travel-Mileage	0	50	50	0	50	0	0	0	50
1300	440	4211	4404211OA	E4101 Communication Services	17,308	16,925	16,925	18,175	19,080	0	0	0	19,080
1300	440	4211	4404211OA	E4104 Comm/Commercial-Toll	36	1	1	36	36	0	0	0	36
1300	440	4211	4404211OA	E4205 Postage	2,757	3,600	3,600	3,015	3,600	0	0	0	3,600
1300	440	4211	4404211OA	E4301 Utilities/Electric	0	66,000	66,000	0	66,000	0	0	0	66,000
1300	440	4211	4404211OA	E4304 Utilities/Water	0	10,000	10,000	0	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E4310 Utilities/Waste Disposal	4,833	20,000	20,000	6,185	20,000	0	0	0	20,000
1300	440	4211	4404211OA	E4401 Rent	2,999	2,460	2,460	4,300	4,515	0	0	0	4,515
1300	440	4211	4404211OA	E4405 Rent-Other Equipment	438	1,030	1,030	860	1,030	0	0	0	1,030
1300	440	4211	4404211OA	E4406 Rent-Office Equipment	1,904	1,905	1,905	2,063	2,063	0	0	0	2,063
1300	440	4211	4404211OA	E4408 Rent-Uniforms	6,443	6,750	6,750	6,475	7,300	0	0	0	7,300
1300	440	4211	4404211OA	E4412 Rent-Storage/Warehouse Space *	2,151	1,400	1,400	3,585	3,750	0	0	0	3,750
1300	440	4211	4404211OA	E4501 Ins & Surety Bonds Outside *	3,362	4,200	4,200	4,200	4,450	0	0	0	4,450
1300	440	4211	4404211OA	E4601 Repair & Maintenance	53,476	32,000	32,000	66,880	70,000	0	0	0	70,000
1300	440	4211	4404211OA	E4605 Maintenance-Grounds	0	500	500	0	500	0	0	0	500
1300	440	4211	4404211OA	E4610 Repair/Maint-Buildings	4,137	21,600	21,600	10,800	21,600	0	0	0	21,600
1300	440	4211	4404211OA	E4620 Rep/Maint-Equipment	1,177,646	1,625,000	1,625,000	1,909,650	2,005,000	0	0	0	2,005,000
1300	440	4211	4404211OA	E4625 Rep/Maint-Motor Pool Vehicles	366	1,000	1,000	350	1	0	0	0	1
1300	440	4211	4404211OA	E4703 Graphics Charges	31,040	34,800	34,800	31,040	34,800	0	0	0	34,800
1300	440	4211	4404211OA	E4904 Property Assessments	13,942	20,250	20,250	12,898	20,250	0	0	0	20,250
1300	440	4211	4404211OA	E4909 Licenses & Permits	200	200	200	200	200	0	0	0	200
1300	440	4211	4404211OA	E4941 Registration Fees	3,125	2,790	2,790	2,790	2,790	0	0	0	2,790
1300	440	4211	4404211OA	E5101 Office Supplies	8,979	8,000	8,000	8,600	8,600	0	0	0	8,600
1300	440	4211	4404211OA	E5111 Office Furniture And Equipment	1,714	1,000	1,000	1,370	1,000	0	0	0	1,000
1300	440	4211	4404211OA	E5112 Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E5201 Materials/Supplies Operating	351,016	700,000	700,000	688,750	700,000	0	0	0	700,000
1300	440	4211	4404211OA	E5202 Janitorial Supplies	4,843	3,000	3,000	18,500	18,500	0	0	0	18,500
1300	440	4211	4404211OA	E5212 Safety Supplies	321,312	472,500	472,500	322,000	472,500	0	0	0	472,500
1300	440	4211	4404211OA	E5214 Diesel Fuel *Sobj	0	1	1	0	1	0	0	0	1
1300	440	4211	4404211OA	E5215 Gasoline	74,397	81,720	81,720	84,065	88,299	0	0	0	88,299

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	4211	4404211OA	E5216 Oil & Lubricants	2,985	10,000	10,000	10,000	10,000	0	0	0	10,000
1300	440	4211	4404211OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4211	4404211OA	E5220 Purchased Water	0	0	0	0	0	0	0	0	0
1300	440	4211	4404211OA	E5230 Medicine & Drugs	232,169	288,000	288,000	269,750	288,000	0	0	0	288,000
1300	440	4211	4404211OA	E5231 Medical-Surgicl Supplies	1,044,455	1,202,000	1,202,000	1,100,325	1,210,300	0	0	0	1,210,300
1300	440	4211	4404211OA	E5248 Clothing & Wearing Apparel	25,603	40,000	40,000	40,000	40,000	0	0	0	40,000
1300	440	4211	4404211OA	E5256 Tools & Small Implements	16,694	16,000	16,000	9,250	16,000	0	0	0	16,000
1300	440	4211	4404211XA	E5270 Materials/Supplies Chg Off	-2,675,299	-3,214,830	-3,214,830	-2,966,320	-3,170,625	0	0	0	-3,170,625
1300	440	4211	4404211OA	E5280 Materials/Supplies - Indirect	28,481	27,280	27,280	29,900	31,400	0	0	0	31,400
1300	440	4211	4404211OA	E5401 Books Publicatns & Subscrptns	8,523	10,200	10,200	5,000	10,200	0	0	0	10,200
1300	440	4211	4404211OA	E5412 Dues & Memberships	555	780	780	600	780	0	0	0	780
1300	440	4211	4404211CA	E6401 Machinery & Equipment	15,000	6,500	6,500	6,500	0	0	0	0	0
1300	440	4211	4404211XA	E9626 Charge-Off To Other Cost Ctrs	-231,457	-148,671	-148,671	-148,671	-202,002	0	0	0	-202,002
TOTAL IN UNIT: 4211 Support Serv-Veh & Bldg Maint					4,437,887	5,423,708	5,423,708	5,639,804	5,836,678	0	0	0	5,836,678
UNIT: 4213 Central Dispatch													
1300	440	4213	4404213PA	E1201REG 1201 Regular	3,178,832	3,747,001	3,747,001	3,631,813	3,727,751	0	0	0	3,727,751
1300	440	4213	4404213PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4213	4404213PA	E1401REG 1401 Regular	588,481	675,288	675,288	623,808	675,000	0	0	0	675,000
1300	440	4213	4404213PA	E1501REG 1501 Regular	15,895	5,700	5,700	5,500	5,700	0	0	0	5,700
1300	440	4213	4404213PA	E1504REG 1504 Regular	45,158	87,563	87,563	45,158	87,429	0	0	0	87,429
1300	440	4213	4404213PA	E2101 Fica-Taxes	226,235	279,964	279,964	266,989	278,745	0	0	0	278,745
1300	440	4213	4404213PA	E2105 Fica Medicare	52,910	65,476	65,476	62,441	65,190	0	0	0	65,190
1300	440	4213	4404213PA	E2201 Retirement Contributions-Frs	345,516	236,789	236,789	208,951	244,793	0	0	0	244,793
1300	440	4213	4404213PA	E2301 Insurance-Life & Health	815,171	889,148	889,148	871,009	911,320	0	0	0	911,320
1300	440	4213	4404213PA	E2401 Workers Compensation	7,371	7,366	7,366	3,999	8,264	0	0	0	8,264
1300	440	4213	4404213PA	E2501 Unemployment Compensation	3,575	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E3124 Legal Services-County Attorney	75	2,500	2,500	0	1	0	0	0	1
1300	440	4213	4404213OA	E3125 Legal Services	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E3403 Custodial Or Janitorial Srvc	22,072	23,520	23,520	22,846	24,000	0	0	0	24,000
1300	440	4213	4404213OA	E4001REG 4001 Regular	1,370	2,950	2,950	2,950	2,950	0	0	0	2,950
1300	440	4213	4404213OA	E4101 Communication Services	53,063	90,000	90,000	53,611	61,000	0	0	0	61,000
1300	440	4213	4404213OA	E4103 Comm/Suncom-Toll	1	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E4104 Comm/Commercial-Toll	2	100	100	75	1	0	0	0	1
1300	440	4213	4404213OA	E4205 Postage	0	25	25	5	25	0	0	0	25
1300	440	4213	4404213OA	E4310 Utilities/Waste Disposal	2,926	3,090	3,090	3,122	3,341	0	0	0	3,341
1300	440	4213	4404213OA	E4401 Rent	495	660	660	468	600	0	0	0	600
1300	440	4213	4404213OA	E4406 Rent-Office Equipment	1,611	1,625	1,625	1,611	1,625	0	0	0	1,625
1300	440	4213	4404213OA	E4610 Repair/Maint-Buildings	2,441	2,000	2,000	2,000	2,000	0	0	0	2,000
1300	440	4213	4404213OA	E4620 Rep/Maint-Equipment	5,734	27,000	27,000	8,200	10,000	0	0	0	10,000
1300	440	4213	4404213OA	E4625 Rep/Maint-Motor Pool Vehicles	0	1	1	0	0	0	0	0	0
1300	440	4213	4404213OA	E4703 Graphics Charges	742	500	500	486	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
1300	440	4213	4404213OA	E4901	0	2,500	2,500	0	1	0	0	0	1
1300	440	4213	4404213OA	E4909	2,909	2,000	2,000	2,240	2,900	0	0	0	2,900
1300	440	4213	4404213OA	E4941	1,615	1,000	1,000	2,036	1,600	0	0	0	1,600
1300	440	4213	4404213OA	E5101	1,888	2,300	2,300	3,465	3,400	0	0	0	3,400
1300	440	4213	4404213OA	E5111	2,473	3,000	3,000	1,805	3,000	0	0	0	3,000
1300	440	4213	4404213OA	E5201	2,289	9,000	9,000	3,600	7,000	0	0	0	7,000
1300	440	4213	4404213OA	E5202	1,382	1,900	1,900	1,675	1,900	0	0	0	1,900
1300	440	4213	4404213OA	E5212	0	1	1	0	1	0	0	0	1
1300	440	4213	4404213OA	E5214	0	0	0	0	1	0	0	0	1
1300	440	4213	4404213OA	E5215	567	500	500	595	623	0	0	0	623
1300	440	4213	4404213OA	E5217	0	0	0	0	1	0	0	0	1
1300	440	4213	4404213OA	E5248	22,177	24,000	24,000	24,000	24,000	0	0	0	24,000
1300	440	4213	4404213OA	E5280	0	500	500	0	500	0	0	0	500
1300	440	4213	4404213OA	E5401	4,989	3,200	3,200	4,600	4,600	0	0	0	4,600
1300	440	4213	4404213OA	E5412	276	368	368	276	300	0	0	0	300
1300	440	4213	4404213CA	E6401	0	0	0	0	0	0	0	0	0
1300	440	4213	4404213CA	E6405	0	0	0	225,000	0	0	0	0	0
TOTAL IN UNIT: 4213 Central Dispatch					5,410,240	6,198,538	6,198,538	6,084,334	6,160,066	0	0	0	6,160,066
UNIT: 4214 Facilities													
1300	440	4214	4404214PA	E1201REG	455,280	523,261	523,261	499,233	517,707	0	0	0	517,707
1300	440	4214	4404214PA	E1301REG	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214PA	E1401REG	1,327	1,324	1,324	1,506	1,400	0	0	0	1,400
1300	440	4214	4404214PA	E1501REG	4,680	4,680	4,680	4,650	4,680	0	0	0	4,680
1300	440	4214	4404214PA	E1504REG	8,559	14,390	14,390	8,563	14,168	0	0	0	14,168
1300	440	4214	4404214PA	E2101	27,865	33,707	33,707	31,865	33,353	0	0	0	33,353
1300	440	4214	4404214PA	E2105	6,517	7,883	7,883	7,452	7,800	0	0	0	7,800
1300	440	4214	4404214PA	E2201	41,428	27,960	27,960	24,586	28,862	0	0	0	28,862
1300	440	4214	4404214PA	E2301	103,884	106,523	106,523	103,285	107,408	0	0	0	107,408
1300	440	4214	4404214PA	E2401	23,812	23,761	23,761	12,901	13,043	0	0	0	13,043
1300	440	4214	4404214PA	E2501	337	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E3101	13,036	26,072	26,072	17,522	6,100	0	0	0	6,100
1300	440	4214	4404214OA	E3404	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4001REG	20	60	60	20	60	0	0	0	60
1300	440	4214	4404214OA	E4101	4,241	3,810	3,810	4,250	4,450	0	0	0	4,450
1300	440	4214	4404214OA	E4104	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E4205	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4401	427	500	500	500	500	0	0	0	500
1300	440	4214	4404214OA	E4406	730	880	880	750	880	0	0	0	880
1300	440	4214	4404214OA	E4408	1,304	1,550	1,550	1,410	1,550	0	0	0	1,550
1300	440	4214	4404214OA	E4420	0	500	500	712	500	0	0	0	500
1300	440	4214	4404214OA	E4605	20,353	1	1	20,500	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
1300	440	4214	4404214OA	E4610	241,981	488,200	488,200	344,700	523,000	0	0	0	523,000
1300	440	4214	4404214OA	E4620	6,721	6,750	6,750	6,750	7,000	0	0	0	7,000
1300	440	4214	4404214OA	E4625	142	500	500	23	1	0	0	0	1
1300	440	4214	4404214OA	E4703	0	1	1	0	1	0	0	0	1
1300	440	4214	4404214OA	E4941	0	0	0	0	0	0	0	0	0
1300	440	4214	4404214OA	E5101	883	850	850	410	850	0	0	0	850
1300	440	4214	4404214OA	E5201	28,696	20,000	20,000	26,215	28,000	0	0	0	28,000
1300	440	4214	4404214OA	E5212	1,279	880	880	1,100	1,100	0	0	0	1,100
1300	440	4214	4404214OA	E5214	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214OA	E5215	15,013	18,000	18,000	19,750	20,748	0	0	0	20,748
1300	440	4214	4404214OA	E5217	0	0	0	0	1	0	0	0	1
1300	440	4214	4404214OA	E5248	1,117	1,550	1,550	1,300	1,550	0	0	0	1,550
1300	440	4214	4404214OA	E5256	1,351	1,000	1,000	1,350	1,350	0	0	0	1,350
1300	440	4214	4404214OA	E5280	90	250	250	100	250	0	0	0	250
1300	440	4214	4404214OA	E5412	426	475	475	426	475	0	0	0	475
1300	440	4214	4404214CA	E6401	6,895	20,400	20,400	15,800	26,000	0	0	0	26,000
TOTAL IN UNIT: 4214 Facilities					1,018,395	1,335,721	1,335,721	1,157,629	1,352,793	0	0	0	1,352,793
UNIT: 4215 Fiscal & Planning													
1300	440	4215	4404215PA	E1201REG	1,705,287	1,852,851	1,852,851	1,775,553	1,216,389	0	0	0	1,216,389
1300	440	4215	4404215PA	E1301REG	19,256	0	0	19,200	1	0	0	0	1
1300	440	4215	4404215PA	E1401REG	20,902	28,320	28,320	12,230	16,000	0	0	0	16,000
1300	440	4215	4404215PA	E1501REG	1,200	200	200	100	1	0	0	0	1
1300	440	4215	4404215PA	E1504REG	5,972	14,041	14,041	14,127	6,527	0	0	0	6,527
1300	440	4215	4404215PA	E1506	1,320	2,640	2,640	1,320	1,320	0	0	0	1,320
1300	440	4215	4404215PA	E2101	99,372	117,679	117,679	112,997	76,895	0	0	0	76,895
1300	440	4215	4404215PA	E2105	24,829	27,522	27,522	26,427	17,984	0	0	0	17,984
1300	440	4215	4404215PA	E2201	174,977	120,438	120,438	114,418	73,657	0	0	0	73,657
1300	440	4215	4404215PA	E2301	300,868	408,841	408,841	372,612	302,677	0	0	0	302,677
1300	440	4215	4404215PA	E2401	16,973	16,947	16,947	9,201	17,336	0	0	0	17,336
1300	440	4215	4404215PA	E2501	0	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E3101	48,475	45,000	45,000	57,000	12,500	0	0	0	12,500
1300	440	4215	4404215OA	E3124	187,945	235,000	235,000	200,000	0	0	0	0	0
1300	440	4215	4404215OA	E3125	0	20,000	20,000	5,000	0	0	0	0	0
1300	440	4215	4404215OA	E3129	679	2,500	2,500	1,000	2,500	0	0	0	2,500
1300	440	4215	4404215OA	E3401	890,538	1,004,000	1,004,000	985,000	0	0	0	0	0
1300	440	4215	4404215OA	E3404	0	1,000	1,000	0	1	0	0	0	1
1300	440	4215	4404215OA	E4001REG	8,139	7,560	7,560	8,200	3,260	0	0	0	3,260
1300	440	4215	4404215OA	E4007	336	500	500	300	450	0	0	0	450
1300	440	4215	4404215OA	E4101	22,171	19,400	19,400	25,535	23,800	0	0	0	23,800
1300	440	4215	4404215OA	E4103	0	0	0	288	0	0	0	0	0
1300	440	4215	4404215OA	E4104	269	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
1300	440	4215	4404215OA	E4205	Postage	7,803	9,500	9,500	8,000	9,000	0	0	9,000
1300	440	4215	4404215OA	E4401	Rent	1,391	2,000	2,000	1,391	1,800	0	0	1,800
1300	440	4215	4404215OA	E4406	Rent-Office Equipment	16,135	17,220	17,220	16,005	17,000	0	0	17,000
1300	440	4215	4404215OA	E4412	Rent-Storage/Warehouse Space *	3,529	4,500	4,500	4,025	4,500	0	0	4,500
1300	440	4215	4404215OA	E4414	Rent-Grounds	0	10	10	10	10	0	0	10
1300	440	4215	4404215OA	E4610	Repair/Maint-Buildings	191	1,000	1,000	200	1,000	0	0	1,000
1300	440	4215	4404215OA	E4620	Rep/Maint-Equipment	4,203	7,500	7,500	4,750	3,500	0	0	3,500
1300	440	4215	4404215OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E4703	Graphics Charges	750	2,500	2,500	2,500	2,400	0	0	2,400
1300	440	4215	4404215OA	E4801	Promotl Activities (Ord 86-19)	810	2,500	2,500	2,500	0	0	0	0
1300	440	4215	4404215OX	E4802REG	4802 Regular	1,944	0	3,000	3,000	0	0	0	0
1300	440	4215	4404215OA	E4811	Promotional Items	0	1	1	0	0	0	0	0
1300	440	4215	4404215OA	E4901	Oth Currnt Chrges & Obligions	2,000	3,000	3,000	32,220	3,000	0	0	3,000
1300	440	4215	4404215OA	E4941	Registration Fees	2,819	4,350	4,350	3,000	2,000	0	0	2,000
1300	440	4215	4404215OA	E4945	Advertising	615	3,000	3,000	0	3,000	0	0	3,000
1300	440	4215	4404215OA	E4946	Advertising Including Legal	0	1	1	1,000	1	0	0	1
1300	440	4215	4404215OA	E5101	Office Supplies	9,325	14,000	14,000	9,775	10,500	0	0	10,500
1300	440	4215	4404215OA	E5111	Office Furniture And Equipment	787	2,600	2,600	500	2,000	0	0	2,000
1300	440	4215	4404215OA	E5112	Telephone Equipment/Install	218	0	0	0	0	0	0	0
1300	440	4215	4404215OA	E5201	Materials/Supplies Operating	1,039	2,000	2,000	1,000	1,750	0	0	1,750
1300	440	4215	4404215OA	E5202	Janitorial Supplies	21	125	125	125	125	0	0	125
1300	440	4215	4404215OA	E5212	Safety Supplies	0	1	1	0	1	0	0	1
1300	440	4215	4404215OA	E5215	Gasoline	1,345	1,500	1,500	1,975	0	0	0	0
1300	440	4215	4404215OA	E5248	Clothing & Wearing Apparel	2,056	2,500	2,500	2,400	2,100	0	0	2,100
1300	440	4215	4404215OA	E5280	Materials/Supplies - Indirect	1,603	1,500	1,500	1,500	500	0	0	500
1300	440	4215	4404215OA	E5401	Books Publicatns & Subscrptns	364	1,000	1,000	500	300	0	0	300
1300	440	4215	4404215OA	E5402	Educational Training Materials	0	0	0	460	0	0	0	0
1300	440	4215	4404215OA	E5412	Dues & Memberships	460	650	650	0	400	0	0	400
1300	440	4215	4404215XA	E9626	Charge-Off To Other Cost Ctrs	-299,680	-259,467	-259,467	-259,467	-278,317	0	0	-278,317
TOTAL IN UNIT: 4215 Fiscal & Planning					3,289,236	3,747,931	3,750,931	3,577,877	1,557,869	0	0	0	1,557,869
UNIT: 4217 Technology Services													
1300	440	4217	4404217PA	E1201REG	1201 Regular	687,584	653,120	653,120	703,058	713,023	0	0	713,023
1300	440	4217	4404217PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4217	4404217PA	E1401REG	1401 Regular	874	1,779	1,779	1,128	3,500	0	0	3,500
1300	440	4217	4404217PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
1300	440	4217	4404217PA	E1504REG	1504 Regular	0	6,250	6,250	6,055	6,250	0	0	6,250
1300	440	4217	4404217PA	E1506	Wages-Fire Supp-No Frs Contrib	1,320	1,320	1,320	1,320	1,320	0	0	1,320
1300	440	4217	4404217PA	E2101	Fica-Taxes	40,216	41,073	41,073	44,117	44,894	0	0	44,894
1300	440	4217	4404217PA	E2105	Fica Medicare	9,688	9,606	9,606	10,318	10,499	0	0	10,499
1300	440	4217	4404217PA	E2201	Retirement Contributions-Frs	77,899	47,581	47,581	60,983	52,851	0	0	52,851
1300	440	4217	4404217PA	E2301	Insurance-Life & Health	109,311	133,750	133,750	134,728	135,300	0	0	135,300

**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	4217	4404217PA	E2401	Workers Compensation	10,472	10,462	10,462	5,680	6,754	0	0	6,754
1300	440	4217	4404217PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
1300	440	4217	4404217OA	E3401	Other Contractual Services *	16,770	38,000	38,000	8,000	38,000	0	0	38,000
1300	440	4217	4404217OA	E3404	Temp Serv/Contracted Salaries	68,852	95,000	95,000	76,000	95,000	0	0	95,000
1300	440	4217	4404217OA	E3413	Iss Enterprise Services	614,910	676,401	676,401	652,315	716,091	0	0	716,091
1300	440	4217	4404217OA	E3414	Iss Professional Services	196,913	140,000	140,000	116,775	140,000	0	0	140,000
1300	440	4217	4404217OA	E3416	Data Processing-Outside	76,292	300,000	300,000	300,000	300,000	0	0	300,000
1300	440	4217	4404217OA	E4001REG	4001 Regular	7,504	4,080	4,080	7,600	7,500	0	0	7,500
1300	440	4217	4404217OA	E4007	Travel-Mileage	149	400	400	0	1	0	0	1
1300	440	4217	4404217OA	E4101	Communication Services	180,552	210,000	210,000	180,050	200,000	0	0	200,000
1300	440	4217	4404217OA	E4104	Comm/Commercial-Toll	1	1	1	10	1	0	0	1
1300	440	4217	4404217OA	E4205	Postage	637	125	125	125	125	0	0	125
1300	440	4217	4404217OA	E4620	Rep/Maint-Equipment	2,323	3,700	3,700	3,000	3,700	0	0	3,700
1300	440	4217	4404217OA	E4625	Rep/Maint-Motor Pool Vehicles	0	1	1	0	0	0	0	0
1300	440	4217	4404217OA	E4674	Rep/Maint-Dp Equip	459,505	652,000	652,000	469,400	545,000	0	0	545,000
1300	440	4217	4404217OA	E4703	Graphics Charges	12	100	100	50	100	0	0	100
1300	440	4217	4404217OA	E4941	Registration Fees	5,926	400	400	3,550	3,550	0	0	3,550
1300	440	4217	4404217OA	E5101	Office Supplies	717	1,250	1,250	800	1,250	0	0	1,250
1300	440	4217	4404217OA	E5121	Data Proccsng Sftwre/Accessres	516,499	283,550	283,550	283,550	383,550	0	0	383,550
1300	440	4217	4404217OA	E5201	Materials/Supplies Operating	56,043	76,800	76,800	15,000	76,800	0	0	76,800
1300	440	4217	4404217OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1300	440	4217	4404217OA	E5215	Gasoline	1,875	1,920	1,920	1,875	1,998	0	0	1,998
1300	440	4217	4404217OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1300	440	4217	4404217OA	E5248	Clothing & Wearing Apparel	546	1,000	1,000	500	1,000	0	0	1,000
1300	440	4217	4404217OA	E5256	Tools & Small Implements	227	400	400	200	400	0	0	400
1300	440	4217	4404217OA	E5280	Materials/Supplies - Indirect	217	2,000	2,000	500	1,000	0	0	1,000
1300	440	4217	4404217OA	E5401	Books Publicatns & Subscrptns	1,545	11,300	11,300	5,000	11,300	0	0	11,300
1300	440	4217	4404217OA	E5412	Dues & Memberships	30	40	40	30	40	0	0	40
1300	440	4217	4404217CA	E6405	Data Processing Equipment	143,879	106,600	106,600	106,600	315,200	0	0	315,200
TOTAL IN UNIT: 4217 Technology Services					3,289,289	3,510,009	3,510,009	3,198,317	3,816,001	0	0	0	3,816,001
UNIT: 4218 Human Resources													
1300	440	4218	4404218PA	E1201REG	1201 Regular	424,981	435,609	435,609	435,214	309,068	0	0	309,068
1300	440	4218	4404218PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4218	4404218PA	E1401REG	1401 Regular	2,301	8,191	8,191	0	8,600	0	0	8,600
1300	440	4218	4404218PA	E1501REG	1501 Regular	300	300	300	300	200	0	0	200
1300	440	4218	4404218PA	E1504REG	1504 Regular	12,348	19,603	19,603	19,494	14,511	0	0	14,511
1300	440	4218	4404218PA	E1506	Wages-Fire Supp-No Frs Contrib	2,640	2,640	2,640	2,640	1,320	0	0	1,320
1300	440	4218	4404218PA	E2101	Fica-Taxes	23,465	28,913	28,913	28,374	20,689	0	0	20,689
1300	440	4218	4404218PA	E2105	Fica Medicare	6,373	6,762	6,762	6,636	4,839	0	0	4,839
1300	440	4218	4404218PA	E2201	Retirement Contributions-Frs	70,323	52,351	52,351	48,178	33,993	0	0	33,993
1300	440	4218	4404218PA	E2212	Retire Contrb-Lake Worth Fire Rescue	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
1300	440	4219	4404219OA	E4001REG 4001 Regular	0	315	315	0	315	0	0	0	315
1300	440	4219	4404219OA	E4101 Communication Services	1,109	1,260	1,260	1,165	1,260	0	0	0	1,260
1300	440	4219	4404219OA	E4104 Comm/Commercial-Toll	1	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4205 Postage	356	2,700	2,700	2,700	2,700	0	0	0	2,700
1300	440	4219	4404219OA	E4301 Utilities/Electric	35	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
1300	440	4219	4404219OA	E4408 Rent-Uniforms	1,023	1,200	1,200	1,075	1,200	0	0	0	1,200
1300	440	4219	4404219OA	E4418 Rental-Pager Services	6,572	8,100	8,100	6,900	7,500	0	0	0	7,500
1300	440	4219	4404219OA	E4603 Rep/Maint-Parts & Supplies	151,947	128,135	128,135	111,500	128,135	0	0	0	128,135
1300	440	4219	4404219OA	E4605 Maintenance-Grounds	0	500	500	250	500	0	0	0	500
1300	440	4219	4404219OA	E4610 Repair/Maint-Buildings	0	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E4620 Rep/Maint-Equipment	132,904	360,000	360,000	136,215	186,215	0	0	0	186,215
1300	440	4219	4404219OA	E4623 Rep/Maint-Radio	308,451	194,040	194,040	177,562	194,040	0	0	0	194,040
1300	440	4219	4404219OA	E4625 Rep/Maint-Motor Pool Vehicles	0	300	300	0	1	0	0	0	1
1300	440	4219	4404219OA	E4703 Graphics Charges	0	1	1	0	1	0	0	0	1
1300	440	4219	4404219OA	E4909 Licenses & Permits	0	2,400	2,400	2,400	2,400	0	0	0	2,400
1300	440	4219	4404219OA	E4941 Registration Fees	0	250	250	0	250	0	0	0	250
1300	440	4219	4404219OA	E5101 Office Supplies	405	1,000	1,000	500	1,000	0	0	0	1,000
1300	440	4219	4404219OA	E5112 Telephone Equipment/Install	0	1,000	1,000	0	1	0	0	0	1
1300	440	4219	4404219OA	E5201 Materials/Supplies Operating	7,572	105,000	105,000	89,100	105,000	0	0	0	105,000
1300	440	4219	4404219OA	E5212 Safety Supplies	342	750	750	750	750	0	0	0	750
1300	440	4219	4404219OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219OA	E5215 Gasoline	11,700	11,300	11,300	13,385	14,723	0	0	0	14,723
1300	440	4219	4404219OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4219	4404219OA	E5248 Clothing & Wearing Apparel	716	1,600	1,600	1,200	1,600	0	0	0	1,600
1300	440	4219	4404219OA	E5256 Tools & Small Implements	3,052	2,500	2,500	2,500	2,500	0	0	0	2,500
1300	440	4219	4404219OA	E5280 Materials/Supplies - Indirect	4,496	6,000	6,000	4,500	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	538,003	671,600	671,600	0	1,343,200	0	0	0	1,343,200
TOTAL IN UNIT: 4219 Electronics Repair					1,732,033	2,068,647	2,068,647	1,103,791	2,573,039	0	0	0	2,573,039
UNIT: 4221 Training													
1300	440	4221	4404221PA	E1201REG 1201 Regular	1,368,975	1,449,717	1,449,717	1,685,004	1,777,422	0	0	0	1,777,422
1300	440	4221	4404221PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4221	4404221PA	E1401REG 1401 Regular	35,598	4,831	4,831	19,787	35,000	0	0	0	35,000
1300	440	4221	4404221PA	E1501REG 1501 Regular	20,210	1,100	1,100	1,200	1,300	0	0	0	1,300
1300	440	4221	4404221PA	E1504REG 1504 Regular	48,878	59,426	59,426	57,714	69,198	0	0	0	69,198
1300	440	4221	4404221PA	E1506 Wages-Fire Supp-No Frs Contrib	4,740	4,440	4,440	5,400	5,640	0	0	0	5,640
1300	440	4221	4404221PA	E2101 Fica-Taxes	79,287	94,210	94,210	109,685	117,091	0	0	0	117,091
1300	440	4221	4404221PA	E2105 Fica Medicare	20,696	22,033	22,033	25,652	27,384	0	0	0	27,384
1300	440	4221	4404221PA	E2201 Retirement Contributions-Frs	184,891	172,486	172,486	146,783	221,270	0	0	0	221,270
1300	440	4221	4404221PA	E2212 Retire Contrb-Lake Worth Fire Rescue	2,769	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
1300	440	4221	4404221XA	E9626	Charge-Off To Other Cost Ctrs	-86,948	-66,541	-66,541	-66,541	-79,379	0	0	0	-79,379
TOTAL IN UNIT: 4221 Training						2,704,180	3,461,283	3,461,283	3,121,389	4,084,414	0	0	0	4,084,414
UNIT: 4230 Central Operations														
1300	440	4230	4404230PA	E1201REG	1201 Regular	1,791,814	2,077,430	2,077,430	2,105,843	2,320,421	0	0	0	2,320,421
1300	440	4230	4404230PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4230	4404230PA	E1401REG	1401 Regular	69,798	97,464	97,464	98,161	97,000	0	0	0	97,000
1300	440	4230	4404230PA	E1501REG	1501 Regular	1,400	1,200	1,200	1,700	1,300	0	0	0	1,300
1300	440	4230	4404230PA	E1504REG	1504 Regular	57,177	90,804	90,804	80,986	86,427	0	0	0	86,427
1300	440	4230	4404230PA	E1506	Wages-Fire Supp-No Frs Contrib	3,860	3,840	3,840	5,000	5,040	0	0	0	5,040
1300	440	4230	4404230PA	E2101	Fica-Taxes	91,385	140,786	140,786	142,085	155,631	0	0	0	155,631
1300	440	4230	4404230PA	E2105	Fica Medicare	27,498	32,926	32,926	33,230	36,398	0	0	0	36,398
1300	440	4230	4404230PA	E2201	Retirement Contributions-Frs	282,991	272,444	272,444	203,117	300,740	0	0	0	300,740
1300	440	4230	4404230PA	E2212	Retire Contrb-Lake Worth Fire Rescue	646	0	0	2,076	1	0	0	0	1
1300	440	4230	4404230PA	E2301	Insurance-Life & Health	238,114	279,023	279,023	292,706	332,046	0	0	0	332,046
1300	440	4230	4404230PA	E2401	Workers Compensation	58,643	101,693	101,693	55,214	82,715	0	0	0	82,715
1300	440	4230	4404230PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E3101	Professional Services	195,383	208,100	208,100	198,683	208,100	0	0	0	208,100
1300	440	4230	4404230OA	E3103	Medical/Health Care Services	421,361	543,000	543,000	520,000	543,000	0	0	0	543,000
1300	440	4230	4404230OA	E3401	Other Contractual Services *	191,731	257,500	257,500	160,000	200,000	0	0	0	200,000
1300	440	4230	4404230OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E3416	Data Processing-Outside	1,247	6,500	6,500	500	3,000	0	0	0	3,000
1300	440	4230	4404230OA	E3421	Contractual Service-Training	0	78,000	78,000	0	78,000	0	0	0	78,000
1300	440	4230	4404230OA	E4001REG	4001 Regular	3,836	4,360	4,360	8,846	4,360	0	0	0	4,360
1300	440	4230	4404230OA	E4007	Travel-Mileage	4,715	5,400	5,400	5,181	5,400	0	0	0	5,400
1300	440	4230	4404230OA	E4101	Communication Services	15,236	18,000	18,000	20,925	23,000	0	0	0	23,000
1300	440	4230	4404230OA	E4104	Comm/Commercial-Toll	13	1	1	100	1	0	0	0	1
1300	440	4230	4404230OA	E4205	Postage	890	650	650	1,045	1,045	0	0	0	1,045
1300	440	4230	4404230OA	E4301	Utilities/Electric	405	500	500	245	500	0	0	0	500
1300	440	4230	4404230OA	E4304	Utilities/Water	283	225	225	290	300	0	0	0	300
1300	440	4230	4404230OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4406	Rent-Office Equipment	749	775	775	795	600	0	0	0	600
1300	440	4230	4404230OA	E4420	Rent-Motor Pool Vehicles	305	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4501	Ins & Surety Bonds Outside *	41,132	45,000	45,000	42,000	45,000	0	0	0	45,000
1300	440	4230	4404230OA	E4502	Casualty Self Ins Premiums	1,331,243	1,385,540	1,385,540	0	1,675,044	0	0	0	1,675,044
1300	440	4230	4404230OA	E4610	Repair/Maint-Buildings	591	50	50	0	1	0	0	0	1
1300	440	4230	4404230OA	E4620	Rep/Maint-Equipment	145,401	225,000	225,000	168,500	225,000	0	0	0	225,000
1300	440	4230	4404230OA	E4625	Rep/Maint-Motor Pool Vehicles	0	500	500	0	1	0	0	0	1
1300	440	4230	4404230OA	E4703	Graphics Charges	6,879	12,000	12,000	2,900	12,000	0	0	0	12,000
1300	440	4230	4404230OA	E4801	Promotl Activities (Ord 86-19)	0	2,000	2,000	300	5,500	0	0	0	5,500
1300	440	4230	4404230OA	E4811	Promotional Items	0	1	1	500	1	0	0	0	1
1300	440	4230	4404230OA	E4901	Oth Currnt Chrges & Obligtions	2,440	2,500	2,500	2,550	2,750	0	0	0	2,750

**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	4230	4404230OA	E4905	Legal Settlement	0	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4909	Licenses & Permits	150	8,000	8,000	2,525	4,000	0	0	4,000
1300	440	4230	4404230OA	E4910	Fines And Penalties	3,000	0	0	0	0	0	0	0
1300	440	4230	4404230OA	E4941	Registration Fees	850	1,600	1,600	3,325	1,600	0	0	1,600
1300	440	4230	4404230OA	E5101	Office Supplies	6,449	5,500	5,500	12,725	5,500	0	0	5,500
1300	440	4230	4404230OA	E5111	Office Furniture And Equipment	1,166	520	520	600	520	0	0	520
1300	440	4230	4404230OA	E5201	Materials/Supplies Operating	85,342	150,000	150,000	85,342	150,000	0	0	150,000
1300	440	4230	4404230OA	E5212	Safety Supplies	0	600	600	200	600	0	0	600
1300	440	4230	4404230OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1300	440	4230	4404230OA	E5215	Gasoline	5,189	7,850	7,850	5,800	9,248	0	0	9,248
1300	440	4230	4404230OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1300	440	4230	4404230OA	E5230	Medicine & Drugs	13,738	1	1	9,895	9,800	0	0	9,800
1300	440	4230	4404230OA	E5231	Medical-Surgicl Supplies	17,379	95,000	95,000	25,000	55,000	0	0	55,000
1300	440	4230	4404230OA	E5248	Clothing & Wearing Apparel	18,224	32,000	32,000	24,500	32,000	0	0	32,000
1300	440	4230	4404230OA	E5256	Tools & Small Implements	84	1	1	0	1	0	0	1
1300	440	4230	4404230OA	E5280	Materials/Supplies - Indirect	47,324	250,000	250,000	250,000	250,000	0	0	250,000
1300	440	4230	4404230OA	E5401	Books Publicatns & Subscrptns	472	10,000	10,000	1,000	10,000	0	0	10,000
1300	440	4230	4404230OA	E5412	Dues & Memberships	385	2,500	2,500	600	2,500	0	0	2,500
1300	440	4230	4404230CA	E6401	Machinery & Equipment	1,023,482	8,373,824	8,373,824	1,577,010	12,242,566	0	0	12,242,566
1300	440	4230	4404230XA	E9626	Charge-Off To Other Cost Ctrs	-107,228	-237,144	-237,144	-237,144	-245,235	0	0	-245,235
TOTAL IN UNIT: 4230 Central Operations					6,103,172	14,593,464	14,593,464	5,914,856	18,978,425	0	0	0	18,978,425
UNIT: 4231 Battalion 1													
1300	440	4231	4404231PA	E1201REG	1201 Regular	15,837,577	16,920,657	16,920,657	16,032,765	16,768,590	0	0	16,768,590
1300	440	4231	4404231PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4231	4404231PA	E1401REG	1401 Regular	1,210,853	1,070,421	1,070,421	1,376,394	548,000	0	0	548,000
1300	440	4231	4404231PA	E1501REG	1501 Regular	81,737	51,300	51,300	47,100	49,500	0	0	49,500
1300	440	4231	4404231PA	E1504REG	1504 Regular	519,724	627,659	627,659	463,349	622,483	0	0	622,483
1300	440	4231	4404231PA	E1506	Wages-Fire Supp-No Frs Contrib	29,786	33,240	33,240	30,440	34,440	0	0	34,440
1300	440	4231	4404231PA	E2101	Fica-Taxes	988,024	1,159,603	1,159,603	1,112,903	1,117,427	0	0	1,117,427
1300	440	4231	4404231PA	E2105	Fica Medicare	246,720	271,198	271,198	260,276	261,334	0	0	261,334
1300	440	4231	4404231PA	E2201	Retirement Contributions-Frs	2,944,197	2,386,762	2,386,762	2,010,758	2,427,979	0	0	2,427,979
1300	440	4231	4404231PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	1	1	0	1	0	0	1
1300	440	4231	4404231PA	E2301	Insurance-Life & Health	2,745,040	2,986,459	2,986,459	2,673,354	2,953,875	0	0	2,953,875
1300	440	4231	4404231PA	E2401	Workers Compensation	482,028	461,454	461,454	250,547	648,636	0	0	648,636
1300	440	4231	4404231PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E3401	Other Contractual Services *	168,000	168,000	168,000	168,000	168,000	0	0	168,000
1300	440	4231	4404231OA	E4101	Communication Services	19,890	24,200	24,200	21,970	24,200	0	0	24,200
1300	440	4231	4404231OA	E4104	Comm/Commercial-Toll	11	250	250	25	250	0	0	250
1300	440	4231	4404231OA	E4301	Utilities/Electric	76,812	98,200	98,200	82,925	98,200	0	0	98,200
1300	440	4231	4404231OA	E4304	Utilities/Water	29,551	29,100	29,100	32,210	35,400	0	0	35,400
1300	440	4231	4404231OA	E4310	Utilities/Waste Disposal	22,372	23,700	23,700	24,600	27,200	0	0	27,200

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
1300	440	4231	4404231OA	E4405	Rent-Other Equipment	1,958	2,100	2,100	2,240	2,300	0	0	0	2,300
1300	440	4231	4404231OA	E4406	Rent-Office Equipment	1,018	1,350	1,350	1,100	1,100	0	0	0	1,100
1300	440	4231	4404231OA	E4605	Maintenance-Grounds	30,340	34,080	34,080	34,920	36,650	0	0	0	36,650
1300	440	4231	4404231OA	E4610	Repair/Maint-Buildings	30,424	106,180	106,180	90,745	106,180	0	0	0	106,180
1300	440	4231	4404231OA	E4620	Rep/Maint-Equipment	115,531	106,155	106,155	127,300	127,300	0	0	0	127,300
1300	440	4231	4404231OA	E4625	Rep/Maint-Motor Pool Vehicles	2,116	2,500	2,500	336	1	0	0	0	1
1300	440	4231	4404231OA	E4904	Property Assessments	7,678	8,075	8,075	7,732	8,200	0	0	0	8,200
1300	440	4231	4404231OA	E5101	Office Supplies	4,011	4,350	4,350	5,200	5,200	0	0	0	5,200
1300	440	4231	4404231OA	E5111	Office Furniture And Equipment	5,918	9,800	9,800	9,800	9,800	0	0	0	9,800
1300	440	4231	4404231OA	E5201	Materials/Supplies Operating	12,615	20,900	20,900	13,500	20,900	0	0	0	20,900
1300	440	4231	4404231OA	E5202	Janitorial Supplies	14,557	13,250	13,250	12,900	13,250	0	0	0	13,250
1300	440	4231	4404231OA	E5212	Safety Supplies	1,199	1,000	1,000	1,000	1,000	0	0	0	1,000
1300	440	4231	4404231OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4231	4404231OA	E5215	Gasoline	189,118	204,000	204,000	201,060	220,998	0	0	0	220,998
1300	440	4231	4404231OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4231	4404231OA	E5220	Purchased Water	571	1,500	1,500	575	750	0	0	0	750
1300	440	4231	4404231OA	E5230	Medicine & Drugs	706	720	720	700	725	0	0	0	725
1300	440	4231	4404231OA	E5231	Medical-Surgicl Supplies	0	100	100	3,452	100	0	0	0	100
1300	440	4231	4404231OA	E5244	Food & Dietary	57	0	0	0	0	0	0	0	0
1300	440	4231	4404231OA	E5248	Clothing & Wearing Apparel	63,442	67,000	67,000	60,475	71,400	0	0	0	71,400
1300	440	4231	4404231OA	E5256	Tools & Small Implements	439	1	1	250	1	0	0	0	1
1300	440	4231	4404231OA	E5280	Materials/Supplies - Indirect	305,709	342,800	342,800	305,700	342,800	0	0	0	342,800
1300	440	4231	4404231OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 4231 Battalion 1						26,189,729	27,238,066	27,238,066	25,466,601	26,754,174	0	0	0	26,754,174
UNIT: 4232 Battalion 2														
1300	440	4232	4404232PA	E1201REG	1201 Regular	16,198,419	19,865,205	19,865,205	18,489,504	19,551,671	0	0	0	19,551,671
1300	440	4232	4404232PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4232	4404232PA	E1401REG	1401 Regular	935,936	920,209	920,209	1,204,867	484,000	0	0	0	484,000
1300	440	4232	4404232PA	E1501REG	1501 Regular	76,927	61,200	61,200	51,400	58,800	0	0	0	58,800
1300	440	4232	4404232PA	E1504REG	1504 Regular	517,584	742,571	742,571	583,043	728,964	0	0	0	728,964
1300	440	4232	4404232PA	E1506	Wages-Fire Supp-No Frs Contrib	41,010	41,760	41,760	50,686	54,840	0	0	0	54,840
1300	440	4232	4404232PA	E2101	Fica-Taxes	1,003,724	1,341,119	1,341,119	1,263,529	1,294,453	0	0	0	1,294,453
1300	440	4232	4404232PA	E2105	Fica Medicare	247,249	313,649	313,649	295,503	302,735	0	0	0	302,735
1300	440	4232	4404232PA	E2201	Retirement Contributions-Frs	3,167,836	2,947,637	2,947,637	2,453,919	2,878,356	0	0	0	2,878,356
1300	440	4232	4404232PA	E2212	Retire Contrb-Lake Worth Fire Rescue	14,527	1	1	0	1	0	0	0	1
1300	440	4232	4404232PA	E2301	Insurance-Life & Health	2,899,422	3,548,524	3,548,524	3,108,135	3,498,669	0	0	0	3,498,669
1300	440	4232	4404232PA	E2401	Workers Compensation	559,837	532,085	532,085	288,896	764,235	0	0	0	764,235
1300	440	4232	4404232PA	E2501	Unemployment Compensation	4,675	1	1	0	1	0	0	0	1
1300	440	4232	4404232OA	E4101	Communication Services	6,210	13,500	13,500	6,500	6,900	0	0	0	6,900
1300	440	4232	4404232OA	E4103	Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
1300	440	4232	4404232OA	E4104	Comm/Commercial-Toll	29	150	150	25	150	0	0	0	150

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

Fund	Dept	Unit	Appropriation	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	67,456	93,238	93,238	90,325	94,850	0	0	94,850
1300	440	4232	4404232OA	E4304	Utilities/Water	13,578	21,480	21,480	21,725	22,800	0	0	22,800
1300	440	4232	4404232OA	E4310	Utilities/Waste Disposal	17,771	36,134	36,134	30,965	36,134	0	0	36,134
1300	440	4232	4404232OA	E4405	Rent-Other Equipment	1,607	3,332	3,332	3,030	3,300	0	0	3,300
1300	440	4232	4404232OA	E4406	Rent-Office Equipment	1,462	1,500	1,500	1,462	1,500	0	0	1,500
1300	440	4232	4404232OA	E4410	Rent-Building	240,348	359,240	359,240	358,325	362,955	0	0	362,955
1300	440	4232	4404232OA	E4414	Rent-Grounds	1,000	1,000	1,000	1,001	1,001	0	0	1,001
1300	440	4232	4404232OA	E4605	Maintenance-Grounds	29,263	40,503	40,503	35,965	40,503	0	0	40,503
1300	440	4232	4404232OA	E4610	Repair/Maint-Buildings	21,405	143,225	143,225	79,550	143,000	0	0	143,000
1300	440	4232	4404232OA	E4620	Rep/Maint-Equipment	69,607	120,720	120,720	110,485	120,720	0	0	120,720
1300	440	4232	4404232OA	E4625	Rep/Maint-Motor Pool Vehicles	1,816	3,500	3,500	288	1	0	0	1
1300	440	4232	4404232OA	E4901	Oth Currnt Chrges & Obligions	968	945	945	1,095	1,155	0	0	1,155
1300	440	4232	4404232OA	E5101	Office Supplies	3,790	4,075	4,075	4,305	4,400	0	0	4,400
1300	440	4232	4404232OA	E5111	Office Furniture And Equipment	11,876	10,500	10,500	10,500	10,500	0	0	10,500
1300	440	4232	4404232OA	E5201	Materials/Supplies Operating	18,441	25,070	25,070	27,700	29,000	0	0	29,000
1300	440	4232	4404232OA	E5202	Janitorial Supplies	14,964	18,900	18,900	17,090	18,900	0	0	18,900
1300	440	4232	4404232OA	E5212	Safety Supplies	528	1,800	1,800	250	1,800	0	0	1,800
1300	440	4232	4404232OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1300	440	4232	4404232OA	E5215	Gasoline	169,319	266,216	266,216	195,625	225,183	0	0	225,183
1300	440	4232	4404232OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1300	440	4232	4404232OA	E5220	Purchased Water	0	600	600	0	1	0	0	1
1300	440	4232	4404232OA	E5230	Medicine & Drugs	1,025	1,000	1,000	250	1,000	0	0	1,000
1300	440	4232	4404232OA	E5231	Medical-Surgicl Supplies	0	100	100	0	100	0	0	100
1300	440	4232	4404232OA	E5248	Clothing & Wearing Apparel	65,899	87,200	87,200	79,500	85,800	0	0	85,800
1300	440	4232	4404232OA	E5256	Tools & Small Implements	479	1	1	250	1	0	0	1
1300	440	4232	4404232OA	E5280	Materials/Supplies - Indirect	340,303	436,400	436,400	407,350	436,000	0	0	436,000
1300	440	4232	4404232OA	E5401	Books Publicatns & Subscrptns	1,314	1	1	1,300	1	0	0	1
1300	440	4232	4404232CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4232 Battalion 2					26,767,603	32,004,291	32,004,291	29,274,343	31,264,383	0	0	0	31,264,383
UNIT: 4233 Battalion 3													
1300	440	4233	4404233PA	E1201REG	1201 Regular	27,483,877	31,530,363	31,530,363	29,027,923	32,779,475	0	0	32,779,475
1300	440	4233	4404233PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1300	440	4233	4404233PA	E1401REG	1401 Regular	1,769,539	1,358,860	1,358,860	2,379,262	4,672,027	0	0	4,672,027
1300	440	4233	4404233PA	E1501REG	1501 Regular	157,508	104,100	104,100	84,800	118,800	0	0	118,800
1300	440	4233	4404233PA	E1504REG	1504 Regular	952,594	1,188,557	1,188,557	967,555	1,235,469	0	0	1,235,469
1300	440	4233	4404233PA	E1506	Wages-Fire Supp-No Frs Contrib	64,512	63,600	63,600	68,134	68,160	0	0	68,160
1300	440	4233	4404233PA	E2101	Fica-Taxes	1,740,388	2,123,220	2,123,220	2,016,716	2,410,184	0	0	2,410,184
1300	440	4233	4404233PA	E2105	Fica Medicare	425,288	496,559	496,559	471,651	563,672	0	0	563,672
1300	440	4233	4404233PA	E2201	Retirement Contributions-Frs	5,053,642	4,648,735	4,648,735	4,114,341	5,581,075	0	0	5,581,075
1300	440	4233	4404233PA	E2210	Retirement Contrb-Lantana Fire	1,249,213	1,291,863	1,291,863	1,291,863	1,470,451	0	0	1,470,451
1300	440	4233	4404233PA	E2212	Retire Contrb-Lake Worth Fire Rescue	420,487	1	1	65,573	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	
1300	440	4233	4404233PA	E2301	Insurance-Life & Health	5,098,831	5,929,555	5,929,555	4,933,346	6,452,506	0	0	6,452,506	
1300	440	4233	4404233PA	E2401	Workers Compensation	927,659	851,461	851,461	462,301	2,126,160	0	0	2,126,160	
1300	440	4233	4404233PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	
1300	440	4233	4404233OA	E3401	Other Contractual Services *	8,800	8,800	8,800	8,800	8,800	0	0	8,800	
1300	440	4233	4404233OA	E4101	Communication Services	53,767	68,100	68,100	58,725	61,650	0	0	61,650	
1300	440	4233	4404233OA	E4104	Comm/Commercial-Toll	10	150	150	1,000	1,000	0	0	1,000	
1300	440	4233	4404233OA	E4301	Utilities/Electric	109,000	148,159	148,159	128,075	138,500	0	0	138,500	
1300	440	4233	4404233OA	E4304	Utilities/Water	25,413	27,590	27,590	27,550	28,925	0	0	28,925	
1300	440	4233	4404233OA	E4308	Utilities/Gas	1,920	2,250	2,250	0	2,400	0	0	2,400	
1300	440	4233	4404233OA	E4310	Utilities/Waste Disposal	23,012	33,806	33,806	27,205	27,500	0	0	27,500	
1300	440	4233	4404233OA	E4405	Rent-Other Equipment	1,891	2,968	2,968	2,225	2,500	0	0	2,500	
1300	440	4233	4404233OA	E4406	Rent-Office Equipment	2,146	2,400	2,400	2,400	2,400	0	0	2,400	
1300	440	4233	4404233OA	E4410	Rent-Building	105,000	55,000	55,000	105,006	105,002	0	0	105,002	
1300	440	4233	4404233OA	E4412	Rent-Storage/Warehouse Space *	1,800	1,800	1,800	900	900	0	0	900	
1300	440	4233	4404233OA	E4605	Maintenance-Grounds	33,223	36,901	36,901	34,210	36,900	0	0	36,900	
1300	440	4233	4404233OA	E4610	Repair/Maint-Buildings	88,149	199,020	199,020	153,555	199,000	0	0	199,000	
1300	440	4233	4404233OA	E4620	Rep/Maint-Equipment	138,046	191,510	191,510	179,500	191,500	0	0	191,500	
1300	440	4233	4404233OA	E4625	Rep/Maint-Motor Pool Vehicles	3,958	7,875	7,875	628	1	0	0	1	
1300	440	4233	4404233OA	E5101	Office Supplies	10,627	11,905	11,905	11,905	11,905	0	0	11,905	
1300	440	4233	4404233OA	E5111	Office Furniture And Equipment	17,487	4,665	4,665	16,500	16,000	0	0	16,000	
1300	440	4233	4404233OA	E5201	Materials/Supplies Operating	26,357	33,500	33,500	37,460	33,500	0	0	33,500	
1300	440	4233	4404233OA	E5202	Janitorial Supplies	21,478	32,675	32,675	24,500	26,675	0	0	26,675	
1300	440	4233	4404233OA	E5212	Safety Supplies	925	4,000	4,000	1,705	247,000	0	0	247,000	
1300	440	4233	4404233OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1300	440	4233	4404233OA	E5215	Gasoline	362,113	441,384	441,384	447,800	470,198	0	0	470,198	
1300	440	4233	4404233OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1300	440	4233	4404233OA	E5220	Purchased Water	0	1,100	1,100	0	1	0	0	1	
1300	440	4233	4404233OA	E5230	Medicine & Drugs	2,429	2,310	2,310	2,500	2,500	0	0	2,500	
1300	440	4233	4404233OA	E5231	Medical-Surgicl Supplies	0	200	200	3,500	200	0	0	200	
1300	440	4233	4404233OA	E5248	Clothing & Wearing Apparel	131,137	156,200	156,200	138,100	196,600	0	0	196,600	
1300	440	4233	4404233OA	E5256	Tools & Small Implements	141	500	500	500	500	0	0	500	
1300	440	4233	4404233OA	E5280	Materials/Supplies - Indirect	680,957	776,000	776,000	720,200	756,000	0	0	756,000	
1300	440	4233	4404233OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1	
TOTAL IN UNIT: 4233 Battalion 3						47,193,323	51,837,643	51,837,643	48,017,914	60,046,041	0	0	0	60,046,041
UNIT: 4234 Battalion 4														
1300	440	4234	4404234PA	E1201REG	1201 Regular	16,791,167	17,744,810	17,744,810	16,759,462	17,633,457	0	0	17,633,457	
1300	440	4234	4404234PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
1300	440	4234	4404234PA	E1401REG	1401 Regular	1,140,816	993,382	993,382	1,485,862	656,000	0	0	656,000	
1300	440	4234	4404234PA	E1501REG	1501 Regular	75,351	57,900	57,900	52,800	55,500	0	0	55,500	
1300	440	4234	4404234PA	E1504REG	1504 Regular	492,538	670,262	670,262	438,083	665,419	0	0	665,419	
1300	440	4234	4404234PA	E1506	Wages-Fire Supp-No Frs Contrib	57,360	60,000	60,000	57,840	57,840	0	0	57,840	

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

Fund	Dept	Unit	Appropriation	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	E2101	Fica-Taxes	1,061,517	1,210,634	1,210,634	1,165,231	1,182,229	0	0	1,182,229	
1300	440	4234	4404234PA	E2105	Fica Medicare	258,759	283,132	283,132	272,514	276,489	0	0	276,489	
1300	440	4234	4404234PA	E2201	Retirement Contributions-Frs	3,510,873	2,829,477	2,829,477	2,390,137	2,861,860	0	0	2,861,860	
1300	440	4234	4404234PA	E2212	Retire Contrb-Lake Worth Fire Rescue	32,367	1	1	7,086	1	0	0	1	
1300	440	4234	4404234PA	E2301	Insurance-Life & Health	3,149,909	3,312,082	3,312,082	2,959,367	3,242,510	0	0	3,242,510	
1300	440	4234	4404234PA	E2401	Workers Compensation	602,852	570,672	570,672	309,846	682,524	0	0	682,524	
1300	440	4234	4404234PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	
1300	440	4234	4404234OA	E4101	Communication Services	41,700	41,500	41,500	43,900	46,100	0	0	46,100	
1300	440	4234	4404234OA	E4104	Comm/Commercial-Toll	3	250	250	250	250	0	0	250	
1300	440	4234	4404234OA	E4301	Utilities/Electric	97,608	118,700	118,700	102,500	108,700	0	0	108,700	
1300	440	4234	4404234OA	E4304	Utilities/Water	27,034	28,850	28,850	28,400	29,800	0	0	29,800	
1300	440	4234	4404234OA	E4310	Utilities/Waste Disposal	28,586	32,400	32,400	31,225	32,800	0	0	32,800	
1300	440	4234	4404234OA	E4405	Rent-Other Equipment	2,128	2,500	2,500	1,925	2,000	0	0	2,000	
1300	440	4234	4404234OA	E4406	Rent-Office Equipment	1,558	1,550	1,550	1,695	1,700	0	0	1,700	
1300	440	4234	4404234OA	E4605	Maintenance-Grounds	49,756	43,075	43,075	52,200	54,800	0	0	54,800	
1300	440	4234	4404234OA	E4610	Repair/Maint-Buildings	49,921	139,500	139,500	98,305	119,400	0	0	119,400	
1300	440	4234	4404234OA	E4620	Rep/Maint-Equipment	125,758	114,800	114,800	163,100	139,000	0	0	139,000	
1300	440	4234	4404234OA	E4625	Rep/Maint-Motor Pool Vehicles	3,448	8,500	8,500	547	1	0	0	1	
1300	440	4234	4404234OA	E5101	Office Supplies	6,468	6,675	6,675	6,500	6,675	0	0	6,675	
1300	440	4234	4404234OA	E5111	Office Furniture And Equipment	13,117	7,300	7,300	7,300	7,300	0	0	7,300	
1300	440	4234	4404234OA	E5201	Materials/Supplies Operating	26,983	20,000	20,000	28,300	28,900	0	0	28,900	
1300	440	4234	4404234OA	E5202	Janitorial Supplies	16,131	20,500	20,500	17,900	18,800	0	0	18,800	
1300	440	4234	4404234OA	E5212	Safety Supplies	143	2,200	2,200	250	2,200	0	0	2,200	
1300	440	4234	4404234OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1300	440	4234	4404234OA	E5215	Gasoline	301,572	340,000	340,000	316,650	339,998	0	0	339,998	
1300	440	4234	4404234OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1300	440	4234	4404234OA	E5220	Purchased Water	0	1,000	1,000	0	1	0	0	1	
1300	440	4234	4404234OA	E5230	Medicine & Drugs	1,090	1,260	1,260	1,090	1,100	0	0	1,100	
1300	440	4234	4404234OA	E5231	Medical-Surgicl Supplies	201	100	100	0	100	0	0	100	
1300	440	4234	4404234OA	E5248	Clothing & Wearing Apparel	78,392	80,000	80,000	79,000	80,000	0	0	80,000	
1300	440	4234	4404234OA	E5256	Tools & Small Implements	132	1	1	132	1	0	0	1	
1300	440	4234	4404234OA	E5280	Materials/Supplies - Indirect	443,152	481,000	481,000	483,600	500,000	0	0	500,000	
1300	440	4234	4404234OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	0	0	0	0	
TOTAL IN UNIT: 4234 Battalion 4						28,488,390	29,224,014	29,224,014	27,362,997	28,833,458	0	0	0	28,833,458
UNIT: 4235 Battalion 5														
1300	440	4235	4404235PB	E1201REG	1201 Regular	13,700,779	14,937,010	14,937,010	13,498,252	14,379,745	0	0	14,379,745	
1300	440	4235	4404235PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
1300	440	4235	4404235PB	E1401REG	1401 Regular	1,225,252	830,389	830,389	1,418,972	604,000	0	0	604,000	
1300	440	4235	4404235PB	E1501REG	1501 Regular	59,163	48,000	48,000	40,800	42,900	0	0	42,900	
1300	440	4235	4404235PB	E1504REG	1504 Regular	400,344	562,872	562,872	340,818	538,702	0	0	538,702	
1300	440	4235	4404235PB	E1506	Wages-Fire Supp-No Frs Contrib	39,140	38,880	38,880	39,460	40,320	0	0	40,320	

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

Fund	Dept	Unit	Appropriation	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	E2101	Fica-Taxes	883,008	1,017,863	1,017,863	950,975	967,551	0	0	967,551	
1300	440	4235	4404235PB	E2105	Fica Medicare	215,241	238,049	238,049	222,405	226,282	0	0	226,282	
1300	440	4235	4404235PB	E2201	Retirement Contributions-Frs	2,881,219	2,336,890	2,336,890	2,028,742	2,291,046	0	0	2,291,046	
1300	440	4235	4404235PB	E2212	Retire Contrb-Lake Worth Fire Rescue	15,583	1	1	0	1	0	0	1	
1300	440	4235	4404235PB	E2301	Insurance-Life & Health	2,503,810	2,757,918	2,757,918	2,286,427	2,527,633	0	0	2,527,633	
1300	440	4235	4404235PB	E2401	Workers Compensation	557,708	530,167	530,167	287,854	544,687	0	0	544,687	
1300	440	4235	4404235PB	E2501	Unemployment Compensation	4,504	0	0	0	0	0	0	0	
1300	440	4235	4404235OB	E4101	Communication Services	28,470	30,025	30,025	30,650	32,200	0	0	32,200	
1300	440	4235	4404235OB	E4104	Comm/Commercial-Toll	3	100	100	100	100	0	0	100	
1300	440	4235	4404235OB	E4301	Utilities/Electric	67,447	77,502	77,502	70,825	75,000	0	0	75,000	
1300	440	4235	4404235OB	E4304	Utilities/Water	21,366	21,900	21,900	21,375	22,400	0	0	22,400	
1300	440	4235	4404235OB	E4310	Utilities/Waste Disposal	15,520	17,745	17,745	16,075	17,745	0	0	17,745	
1300	440	4235	4404235OB	E4405	Rent-Other Equipment	1,582	1,550	1,550	1,625	1,700	0	0	1,700	
1300	440	4235	4404235OB	E4406	Rent-Office Equipment	1,188	1,240	1,240	1,200	1,400	0	0	1,400	
1300	440	4235	4404235OB	E4605	Maintenance-Grounds	40,651	53,500	53,500	42,300	50,000	0	0	50,000	
1300	440	4235	4404235OB	E4610	Repair/Maint-Buildings	20,355	146,400	146,400	103,605	140,000	0	0	140,000	
1300	440	4235	4404235OB	E4620	Rep/Maint-Equipment	114,295	118,500	118,500	118,500	118,500	0	0	118,500	
1300	440	4235	4404235OB	E4625	Rep/Maint-Motor Pool Vehicles	2,825	11,985	11,985	448	1	0	0	1	
1300	440	4235	4404235OB	E4901	Oth Currnt Chrges & Obligtions	1,245	1,571	1,571	1,265	1,350	0	0	1,350	
1300	440	4235	4404235OB	E5101	Office Supplies	6,719	6,740	6,740	3,800	6,740	0	0	6,740	
1300	440	4235	4404235OB	E5111	Office Furniture And Equipment	8,552	14,000	14,000	10,425	11,000	0	0	11,000	
1300	440	4235	4404235OB	E5201	Materials/Supplies Operating	19,691	24,000	24,000	23,165	24,000	0	0	24,000	
1300	440	4235	4404235OB	E5202	Janitorial Supplies	12,039	12,500	12,500	12,250	12,500	0	0	12,500	
1300	440	4235	4404235OB	E5212	Safety Supplies	1,101	1,100	1,100	1,100	1,100	0	0	1,100	
1300	440	4235	4404235OB	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1	
1300	440	4235	4404235OB	E5215	Gasoline	168,696	200,500	200,500	198,520	218,368	0	0	218,368	
1300	440	4235	4404235OB	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1300	440	4235	4404235OB	E5220	Purchased Water	0	325	325	0	1	0	0	1	
1300	440	4235	4404235OB	E5230	Medicine & Drugs	826	775	775	775	775	0	0	775	
1300	440	4235	4404235OB	E5231	Medical-Surgicl Supplies	0	100	100	100	1	0	0	1	
1300	440	4235	4404235OB	E5244	Food & Dietary	33	0	0	0	0	0	0	0	
1300	440	4235	4404235OB	E5248	Clothing & Wearing Apparel	58,279	66,000	66,000	58,300	64,000	0	0	64,000	
1300	440	4235	4404235OB	E5256	Tools & Small Implements	499	1	1	0	1	0	0	1	
1300	440	4235	4404235OB	E5280	Materials/Supplies - Indirect	304,064	324,000	324,000	304,100	324,000	0	0	324,000	
1300	440	4235	4404235OB	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	1	
1300	440	4235	4404235CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	
TOTAL IN UNIT: 4235 Battalion 5						23,381,196	24,430,099	24,430,099	22,135,208	23,285,753	0	0	0	23,285,753
UNIT: 4236 Battalion 9														
1300	440	4236	4404236PA	E1201REG	1201 Regular	9,838,705	6,266,746	6,266,746	10,467,173	5,573,284	0	0	5,573,284	
1300	440	4236	4404236PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1	
1300	440	4236	4404236PA	E1401REG	1401 Regular	858,732	937,563	937,563	1,015,704	416,000	0	0	416,000	

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	4404236PA	E1501REG 1501 Regular	30,800	18,600	18,600	30,100	15,600	0	0	0	15,600
1300	440	4236	4404236PA	E1504REG 1504 Regular	388,869	233,668	233,668	375,066	209,711	0	0	0	209,711
1300	440	4236	4404236PA	E1506 Wages-Fire Supp-No Frs Contrib	33,117	36,000	36,000	26,010	23,160	0	0	0	23,160
1300	440	4236	4404236PA	E2101 Fica-Taxes	614,492	464,540	464,540	738,671	386,741	0	0	0	386,741
1300	440	4236	4404236PA	E2105 Fica Medicare	155,393	108,642	108,642	172,754	90,447	0	0	0	90,447
1300	440	4236	4404236PA	E2201 Retirement Contributions-Frs	2,058,549	1,052,559	1,052,559	2,246,051	901,599	0	0	0	901,599
1300	440	4236	4404236PA	E2212 Retire Contrb-Lake Worth Fire Rescue	0	1	1	0	1	0	0	0	1
1300	440	4236	4404236PA	E2301 Insurance-Life & Health	1,752,484	1,101,415	1,101,415	1,652,042	937,343	0	0	0	937,343
1300	440	4236	4404236PA	E2401 Workers Compensation	347,214	336,540	336,540	182,724	425,327	0	0	0	425,327
1300	440	4236	4404236PA	E2501 Unemployment Compensation	4,675	0	0	2,475	0	0	0	0	0
1300	440	4236	4404236OA	E4101 Communication Services	8,504	3,100	3,100	7,300	7,700	0	0	0	7,700
1300	440	4236	4404236OA	E4104 Comm/Commercial-Toll	2	150	150	400	150	0	0	0	150
1300	440	4236	4404236OA	E4301 Utilities/Electric	45,480	14,280	14,280	20,400	16,500	0	0	0	16,500
1300	440	4236	4404236OA	E4304 Utilities/Water	14,255	4,500	4,500	4,425	4,500	0	0	0	4,500
1300	440	4236	4404236OA	E4308 Utilities/Gas	673	850	850	0	850	0	0	0	850
1300	440	4236	4404236OA	E4310 Utilities/Waste Disposal	15,141	4,260	4,260	3,800	4,260	0	0	0	4,260
1300	440	4236	4404236OA	E4405 Rent-Other Equipment	3,133	960	960	1,500	1,575	0	0	0	1,575
1300	440	4236	4404236OA	E4406 Rent-Office Equipment	1,812	1,180	1,180	1,175	1,225	0	0	0	1,225
1300	440	4236	4404236OA	E4410 Rent-Building	112,500	0	0	0	0	0	0	0	0
1300	440	4236	4404236OA	E4412 Rent-Storage/Warehouse Space *	3,450	2,700	2,700	3,600	3,600	0	0	0	3,600
1300	440	4236	4404236OA	E4414 Rent-Grounds	1	1	1	1	1	0	0	0	1
1300	440	4236	4404236OA	E4605 Maintenance-Grounds	17,820	9,846	9,846	8,925	9,800	0	0	0	9,800
1300	440	4236	4404236OA	E4610 Repair/Maint-Buildings	23,793	22,840	22,840	17,075	18,000	0	0	0	18,000
1300	440	4236	4404236OA	E4620 Rep/Maint-Equipment	85,063	60,000	60,000	85,100	89,500	0	0	0	89,500
1300	440	4236	4404236OA	E4625 Rep/Maint-Motor Pool Vehicles	1,559	3,000	3,000	247	1	0	0	0	1
1300	440	4236	4404236OA	E5101 Office Supplies	3,187	2,500	2,500	3,200	3,200	0	0	0	3,200
1300	440	4236	4404236OA	E5111 Office Furniture And Equipment	2,284	3,500	3,500	3,000	3,500	0	0	0	3,500
1300	440	4236	4404236OA	E5201 Materials/Supplies Operating	29,042	30,000	30,000	43,500	45,675	0	0	0	45,675
1300	440	4236	4404236OA	E5202 Janitorial Supplies	9,237	4,000	4,000	2,800	3,000	0	0	0	3,000
1300	440	4236	4404236OA	E5212 Safety Supplies	866	10,000	10,000	5,675	10,000	0	0	0	10,000
1300	440	4236	4404236OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4236	4404236OA	E5215 Gasoline	168,175	56,400	56,400	81,200	89,523	0	0	0	89,523
1300	440	4236	4404236OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4236	4404236OA	E5220 Purchased Water	0	400	400	0	1	0	0	0	1
1300	440	4236	4404236OA	E5230 Medicine & Drugs	4,761	1,600	1,600	750	1,600	0	0	0	1,600
1300	440	4236	4404236OA	E5231 Medical-Surgicl Supplies	41	100	100	0	1	0	0	0	1
1300	440	4236	4404236OA	E5248 Clothing & Wearing Apparel	43,562	28,000	28,000	42,075	28,000	0	0	0	28,000
1300	440	4236	4404236OA	E5256 Tools & Small Implements	433	500	500	4,000	4,000	0	0	0	4,000
1300	440	4236	4404236OA	E5280 Materials/Supplies - Indirect	203,266	140,000	140,000	126,100	135,000	0	0	0	135,000
1300	440	4236	4404236OA	E5401 Books Publicatns & Subscrptns	159	500	500	150	500	0	0	0	500
1300	440	4236	4404236CA	E6401 Machinery & Equipment	0	0	0	0	42,565	0	0	0	42,565

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

Fund	Dept	Unit	Appropriation	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: 4236 Battalion 9					16,881,231	10,961,441	10,961,441	17,375,168	9,503,443	0	0	0	9,503,443
UNIT: 4237 Battalion 7													
1300	440	4237	4404237PA	E1201REG 1201 Regular	9,092,048	9,444,241	9,444,241	8,666,018	9,515,469	0	0	0	9,515,469
1300	440	4237	4404237PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4237	4404237PA	E1401REG 1401 Regular	465,221	426,245	426,245	605,266	240,000	0	0	0	240,000
1300	440	4237	4404237PA	E1501REG 1501 Regular	29,300	30,300	30,300	27,100	29,100	0	0	0	29,100
1300	440	4237	4404237PA	E1504REG 1504 Regular	272,773	357,138	357,138	231,006	358,919	0	0	0	358,919
1300	440	4237	4404237PA	E1506 Wages-Fire Supp-No Frs Contrib	20,500	22,320	22,320	17,500	17,880	0	0	0	17,880
1300	440	4237	4404237PA	E2101 Fica-Taxes	559,044	637,375	637,375	591,907	630,005	0	0	0	630,005
1300	440	4237	4404237PA	E2105 Fica Medicare	137,165	149,064	149,064	138,430	147,340	0	0	0	147,340
1300	440	4237	4404237PA	E2201 Retirement Contributions-Frs	1,880,609	1,502,763	1,502,763	1,293,344	1,514,556	0	0	0	1,514,556
1300	440	4237	4404237PA	E2212 Retire Contrb-Lake Worth Fire Rescue	0	1	1	453	1	0	0	0	1
1300	440	4237	4404237PA	E2301 Insurance-Life & Health	1,686,264	1,752,716	1,752,716	1,515,218	1,702,902	0	0	0	1,702,902
1300	440	4237	4404237PA	E2401 Workers Compensation	366,173	354,300	354,300	192,367	350,226	0	0	0	350,226
1300	440	4237	4404237PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1300	440	4237	4404237OA	E4101 Communication Services	3,046	3,625	3,625	3,185	3,345	0	0	0	3,345
1300	440	4237	4404237OA	E4104 Comm/Commercial-Toll	0	25	25	100	25	0	0	0	25
1300	440	4237	4404237OA	E4301 Utilities/Electric	24,200	28,700	28,700	25,430	26,700	0	0	0	26,700
1300	440	4237	4404237OA	E4304 Utilities/Water	6,300	7,075	7,075	7,930	8,325	0	0	0	8,325
1300	440	4237	4404237OA	E4310 Utilities/Waste Disposal	5,108	5,400	5,400	5,250	5,525	0	0	0	5,525
1300	440	4237	4404237OA	E4405 Rent-Other Equipment	926	1,025	1,025	926	1,025	0	0	0	1,025
1300	440	4237	4404237OA	E4406 Rent-Office Equipment	1,112	1,167	1,167	1,220	1,320	0	0	0	1,320
1300	440	4237	4404237OA	E4410 Rent-Building	2	2	2	2	2	0	0	0	2
1300	440	4237	4404237OA	E4605 Maintenance-Grounds	4,500	9,000	9,000	6,500	7,000	0	0	0	7,000
1300	440	4237	4404237OA	E4610 Repair/Maint-Buildings	11,985	57,270	57,270	35,425	45,500	0	0	0	45,500
1300	440	4237	4404237OA	E4620 Rep/Maint-Equipment	59,164	60,000	60,000	73,775	77,450	0	0	0	77,450
1300	440	4237	4404237OA	E4625 Rep/Maint-Motor Pool Vehicles	1,371	3,000	3,000	217	1	0	0	0	1
1300	440	4237	4404237OA	E5101 Office Supplies	3,881	6,085	6,085	4,250	6,085	0	0	0	6,085
1300	440	4237	4404237OA	E5111 Office Furniture And Equipment	2,529	12,200	12,200	4,000	12,000	0	0	0	12,000
1300	440	4237	4404237OA	E5201 Materials/Supplies Operating	8,853	20,000	20,000	8,900	20,000	0	0	0	20,000
1300	440	4237	4404237OA	E5202 Janitorial Supplies	8,047	9,500	9,500	8,450	8,800	0	0	0	8,800
1300	440	4237	4404237OA	E5212 Safety Supplies	369	860	860	1,585	1,000	0	0	0	1,000
1300	440	4237	4404237OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4237	4404237OA	E5215 Gasoline	105,585	130,800	130,800	110,400	130,798	0	0	0	130,798
1300	440	4237	4404237OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4237	4404237OA	E5220 Purchased Water	0	450	450	0	1	0	0	0	1
1300	440	4237	4404237OA	E5230 Medicine & Drugs	366	425	425	425	425	0	0	0	425
1300	440	4237	4404237OA	E5231 Medical-Surgicl Supplies	0	100	100	0	100	0	0	0	100
1300	440	4237	4404237OA	E5248 Clothing & Wearing Apparel	39,830	45,000	45,000	40,000	42,000	0	0	0	42,000
1300	440	4237	4404237OA	E5256 Tools & Small Implements	55	100	100	53	100	0	0	0	100
1300	440	4237	4404237OA	E5280 Materials/Supplies - Indirect	216,512	221,500	221,500	225,550	236,825	0	0	0	236,825

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

Fund	Dept	Unit	Appropriation	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	4237	4404237OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 4237 Battalion 7						15,012,838	15,299,773	15,299,773	13,842,182	15,140,754	0	0	0	15,140,754
UNIT: 4239 Trauma Helicopter														
1300	440	4239	4404239PA	E1201REG	1201 Regular	1,292,221	1,283,248	1,283,248	1,272,039	1,279,698	0	0	0	1,279,698
1300	440	4239	4404239PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4239	4404239PA	E1401REG	1401 Regular	152,889	119,004	119,004	175,879	80,000	0	0	0	80,000
1300	440	4239	4404239PA	E1501REG	1501 Regular	19,107	3,600	3,600	3,600	3,600	0	0	0	3,600
1300	440	4239	4404239PA	E1504REG	1504 Regular	50,942	59,641	59,641	50,942	59,491	0	0	0	59,491
1300	440	4239	4404239PA	E1506	Wages-Fire Supp-No Frs Contrib	4,440	4,440	4,440	3,340	3,720	0	0	0	3,720
1300	440	4239	4404239PA	E2101	Fica-Taxes	86,098	91,136	91,136	93,360	88,444	0	0	0	88,444
1300	440	4239	4404239PA	E2105	Fica Medicare	21,305	21,314	21,314	21,834	20,684	0	0	0	20,684
1300	440	4239	4404239PA	E2201	Retirement Contributions-Frs	243,187	170,342	170,342	173,750	182,776	0	0	0	182,776
1300	440	4239	4404239PA	E2210	Retirement Contrb-Lantana Fire	49,202	55,434	55,434	55,434	66,000	0	0	0	66,000
1300	440	4239	4404239PA	E2212	Retire Contrb-Lake Worth Fire Rescue	0	0	0	0	1	0	0	0	1
1300	440	4239	4404239PA	E2301	Insurance-Life & Health	220,379	214,031	214,031	203,423	210,957	0	0	0	210,957
1300	440	4239	4404239PA	E2401	Workers Compensation	49,359	49,143	49,143	26,682	51,508	0	0	0	51,508
1300	440	4239	4404239OA	E4101	Communication Services	88	0	0	0	0	0	0	0	0
1300	440	4239	4404239OA	E4310	Utilities/Waste Disposal	458	800	800	475	800	0	0	0	800
1300	440	4239	4404239OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	0	1,100	0	0	0	1,100
1300	440	4239	4404239OA	E4620	Rep/Maint-Equipment	0	350	350	0	350	0	0	0	350
1300	440	4239	4404239OA	E5101	Office Supplies	141	250	250	141	250	0	0	0	250
1300	440	4239	4404239OA	E5201	Materials/Supplies Operating	104	1,260	1,260	110	1,260	0	0	0	1,260
1300	440	4239	4404239OA	E5202	Janitorial Supplies	1,165	1,400	1,400	1,812	1,800	0	0	0	1,800
1300	440	4239	4404239OA	E5212	Safety Supplies	0	500	500	0	500	0	0	0	500
1300	440	4239	4404239OA	E5230	Medicine & Drugs	109	200	200	125	200	0	0	0	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	2,471	5,600	5,600	4,800	5,600	0	0	0	5,600
1300	440	4239	4404239OA	E5280	Materials/Supplies - Indirect	7,983	29,350	29,350	12,320	29,350	0	0	0	29,350
TOTAL IN UNIT: 4239 Trauma Helicopter						2,201,647	2,112,793	2,112,793	2,100,066	2,088,340	0	0	0	2,088,340
UNIT: 4241 Fire Prevention														
1300	440	4241	4404241PA	E1201REG	1201 Regular	3,669,366	3,839,259	3,839,259	3,738,526	3,789,257	0	0	0	3,789,257
1300	440	4241	4404241PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1300	440	4241	4404241PA	E1401REG	1401 Regular	46,826	49,615	49,615	49,624	49,600	0	0	0	49,600
1300	440	4241	4404241PA	E1501REG	1501 Regular	21,370	3,700	3,700	3,300	3,800	0	0	0	3,800
1300	440	4241	4404241PA	E1504REG	1504 Regular	94,999	134,368	134,368	99,932	134,104	0	0	0	134,104
1300	440	4241	4404241PA	E1506	Wages-Fire Supp-No Frs Contrib	5,055	5,160	5,160	4,560	4,560	0	0	0	4,560
1300	440	4241	4404241PA	E2101	Fica-Taxes	225,390	249,990	249,990	237,652	242,861	0	0	0	242,861
1300	440	4241	4404241PA	E2105	Fica Medicare	53,919	58,465	58,465	56,491	57,729	0	0	0	57,729
1300	440	4241	4404241PA	E2201	Retirement Contributions-Frs	444,994	306,161	306,161	287,899	310,737	0	0	0	310,737
1300	440	4241	4404241PA	E2212	Retire Contrb-Lake Worth Fire Rescue	-364	1	1	0	1	0	0	0	1
1300	440	4241	4404241PA	E2301	Insurance-Life & Health	675,446	709,527	709,527	686,694	742,988	0	0	0	742,988

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
1300	440	4241	4404241PA	E2401	Workers Compensation	140,372	138,627	138,627	75,268	112,640	0	0	112,640
1300	440	4241	4404241PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E3401	Other Contractual Services *	0	0	0	0	1	0	0	1
1300	440	4241	4404241OA	E3404	Temp Serv/Contracted Salaries	0	5,000	5,000	0	5,000	0	0	5,000
1300	440	4241	4404241OA	E3421	Contractual Service-Training	0	1	1	130	1	0	0	1
1300	440	4241	4404241OA	E4001REG	4001 Regular	4,681	11,200	11,200	7,370	11,200	0	0	11,200
1300	440	4241	4404241OA	E4007	Travel-Mileage	0	1	1	0	1	0	0	1
1300	440	4241	4404241OA	E4101	Communication Services	14,197	15,000	15,000	14,900	15,645	0	0	15,645
1300	440	4241	4404241OA	E4104	Comm/Commercial-Toll	94	1	1	95	100	0	0	100
1300	440	4241	4404241OA	E4205	Postage	725	1,000	1,000	790	1,000	0	0	1,000
1300	440	4241	4404241OA	E4406	Rent-Office Equipment	7,375	7,600	7,600	8,100	8,100	0	0	8,100
1300	440	4241	4404241OA	E4610	Repair/Maint-Buildings	0	1,500	1,500	150	1,500	0	0	1,500
1300	440	4241	4404241OA	E4620	Rep/Maint-Equipment	27,362	40,000	40,000	30,350	40,000	0	0	40,000
1300	440	4241	4404241OA	E4625	Rep/Maint-Motor Pool Vehicles	311	5,000	5,000	49	1	0	0	1
1300	440	4241	4404241OA	E4703	Graphics Charges	4,034	7,500	7,500	5,325	7,500	0	0	7,500
1300	440	4241	4404241OA	E4811	Promotional Items	2,964	5,000	5,000	5,000	5,000	0	0	5,000
1300	440	4241	4404241OA	E4901	Oth Currnt Chrges & Obligions	0	1	1	0	1	0	0	1
1300	440	4241	4404241OA	E4909	Licenses & Permits	130	450	450	260	260	0	0	260
1300	440	4241	4404241OA	E4941	Registration Fees	5,450	4,600	4,600	7,900	4,600	0	0	4,600
1300	440	4241	4404241OA	E4945	Advertising	0	1	1	0	1	0	0	1
1300	440	4241	4404241OA	E5101	Office Supplies	11,232	13,000	13,000	12,285	13,000	0	0	13,000
1300	440	4241	4404241OA	E5111	Office Furniture And Equipment	565	3,575	3,575	3,850	3,575	0	0	3,575
1300	440	4241	4404241OA	E5201	Materials/Supplies Operating	17,245	20,800	20,800	18,125	20,800	0	0	20,800
1300	440	4241	4404241OA	E5202	Janitorial Supplies	92	250	250	100	250	0	0	250
1300	440	4241	4404241OA	E5212	Safety Supplies	40	210	210	210	210	0	0	210
1300	440	4241	4404241OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1300	440	4241	4404241OA	E5215	Gasoline	51,546	60,600	60,600	54,125	56,828	0	0	56,828
1300	440	4241	4404241OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1300	440	4241	4404241OA	E5220	Purchased Water	0	0	0	0	0	0	0	0
1300	440	4241	4404241OA	E5231	Medical-Surgicl Supplies	964	1,000	1,000	1,000	1,000	0	0	1,000
1300	440	4241	4404241OA	E5248	Clothing & Wearing Apparel	14,914	16,800	16,800	16,400	16,800	0	0	16,800
1300	440	4241	4404241OA	E5256	Tools & Small Implements	464	100	100	775	1,000	0	0	1,000
1300	440	4241	4404241OA	E5280	Materials/Supplies - Indirect	9,389	17,000	17,000	9,400	17,000	0	0	17,000
1300	440	4241	4404241OA	E5401	Books Publicatns & Subscrptns	7,949	10,000	10,000	10,000	10,000	0	0	10,000
1300	440	4241	4404241OA	E5402	Educational Training Materials	29,616	15,000	15,000	15,000	15,000	0	0	15,000
1300	440	4241	4404241OA	E5412	Dues & Memberships	4,478	4,000	4,000	4,478	4,575	0	0	4,575
1300	440	4241	4404241XA	E9626	Charge-Off To Other Cost Ctrs	-13,282	-18,578	-18,578	-18,578	-20,511	0	0	-20,511
TOTAL IN UNIT: 4241 Fire Prevention					5,579,908	5,742,485	5,742,485	5,447,535	5,687,718	0	0	0	5,687,718
UNIT: 4244 Drowning Prevention Coalition													
1300	440	4244	4404244PA	E1201REG	1201 Regular	103,759	103,316	103,316	105,395	103,315	0	0	103,315
1300	440	4244	4404244PA	E1301REG	1301 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
1300	440	4244	4404244PA	E1401REG 1401 Regular	160	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E1501REG 1501 Regular	1,000	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244PA	E2101 Fica-Taxes	6,093	6,406	6,406	6,534	6,406	0	0	0	6,406
1300	440	4244	4404244PA	E2105 Fica Medicare	1,425	1,498	1,498	1,528	1,498	0	0	0	1,498
1300	440	4244	4404244PA	E2201 Retirement Contributions-Frs	9,446	5,507	5,507	5,175	5,744	0	0	0	5,744
1300	440	4244	4404244PA	E2301 Insurance-Life & Health	27,183	30,428	30,428	33,678	36,654	0	0	0	36,654
1300	440	4244	4404244PA	E2401 Workers Compensation	449	449	449	244	258	0	0	0	258
1300	440	4244	4404244OA	E3124 Legal Services-County Attorney	350	2,500	2,500	400	1,250	0	0	0	1,250
1300	440	4244	4404244OA	E3401 Other Contractual Services *	49,287	46,770	57,681	46,770	45,370	0	0	0	45,370
1300	440	4244	4404244OA	E3416 Data Processing-Outside	0	1,000	1,000	200	1,000	0	0	0	1,000
1300	440	4244	4404244OA	E4001REG 4001 Regular	0	200	200	200	1,200	0	0	0	1,200
1300	440	4244	4404244OA	E4101 Communication Services	234	350	350	275	290	0	0	0	290
1300	440	4244	4404244OA	E4205 Postage	257	210	210	275	300	0	0	0	300
1300	440	4244	4404244OA	E4420 Rent-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E4421 Rent-Non-Motor Pool Vehicles	6,541	6,541	6,541	6,541	6,541	0	0	0	6,541
1300	440	4244	4404244OA	E4620 Rep/Maint-Equipment	55	1,500	1,500	650	1,500	0	0	0	1,500
1300	440	4244	4404244OA	E4625 Rep/Maint-Motor Pool Vehicles	250	1,500	1,500	40	1	0	0	0	1
1300	440	4244	4404244OA	E4701 Printing & Binding-Outside	0	0	0	2,200	0	0	0	0	0
1300	440	4244	4404244OA	E4703 Graphics Charges	2,170	2,200	2,200	0	1,700	0	0	0	1,700
1300	440	4244	4404244OA	E4941 Registration Fees	0	50	50	50	50	0	0	0	50
1300	440	4244	4404244OA	E4945 Advertising	0	0	0	0	0	0	0	0	0
1300	440	4244	4404244OA	E5101 Office Supplies	1,052	100	100	1,140	1,200	0	0	0	1,200
1300	440	4244	4404244OA	E5201 Materials/Supplies Operating	0	100	100	67	100	0	0	0	100
1300	440	4244	4404244OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244OA	E5215 Gasoline	2,541	3,000	3,000	2,675	2,998	0	0	0	2,998
1300	440	4244	4404244OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4244	4404244OA	E5280 Materials/Supplies - Indirect	197	750	750	250	500	0	0	0	500
1300	440	4244	4404244OA	E5412 Dues & Memberships	0	50	50	50	50	0	0	0	50
TOTAL IN UNIT: 4244 Drowning Prevention Coalition					212,448	214,425	225,336	214,337	217,931	0	0	0	217,931
UNIT: 4245 Reg Hazardous Mat. Emerg. Resp													
1300	440	4245	4404245GA	E8101 Contributions Othr Govtl Agency	886,739	923,644	923,644	913,345	969,876	0	0	0	969,876
TOTAL IN UNIT: 4245 Reg Hazardous Mat. Emerg. Resp					886,739	923,644	923,644	913,345	969,876	0	0	0	969,876
UNIT: 4246 Planning													
1300	440	4246	4404246PA	E1201REG 1201 Regular	0	0	0	0	272,239	0	0	0	272,239
1300	440	4246	4404246PA	E1301REG 1301 Regular	0	0	0	0	25,999	0	0	0	25,999
1300	440	4246	4404246PA	E1401REG 1401 Regular	0	0	0	0	7,000	0	0	0	7,000
1300	440	4246	4404246PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1300	440	4246	4404246PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1300	440	4246	4404246PA	E2101 Fica-Taxes	0	0	0	0	18,925	0	0	0	18,925
1300	440	4246	4404246PA	E2105 Fica Medicare	0	0	0	0	4,425	0	0	0	4,425

**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	4246	4404246PA	E2201	Retirement Contributions-Frs	0	0	0	0	15,526	0	0	0	15,526
1300	440	4246	4404246PA	E2301	Insurance-Life & Health	0	0	0	0	67,650	0	0	0	67,650
1300	440	4246	4404246PA	E2401	Workers Compensation	0	0	0	0	3,266	0	0	0	3,266
1300	440	4246	4404246OA	E4001REG	4001 Regular	0	0	0	0	4,300	0	0	0	4,300
1300	440	4246	4404246OA	E4007	Travel-Mileage	0	0	0	0	50	0	0	0	50
1300	440	4246	4404246OA	E4620	Rep/Maint-Equipment	0	0	0	0	1,000	0	0	0	1,000
1300	440	4246	4404246OA	E4703	Graphics Charges	0	0	0	0	100	0	0	0	100
1300	440	4246	4404246OA	E4941	Registration Fees	0	0	0	0	2,350	0	0	0	2,350
1300	440	4246	4404246OA	E5101	Office Supplies	0	0	0	0	3,500	0	0	0	3,500
1300	440	4246	4404246OA	E5111	Office Furniture And Equipment	0	0	0	0	600	0	0	0	600
1300	440	4246	4404246OA	E5201	Materials/Supplies Operating	0	0	0	0	250	0	0	0	250
1300	440	4246	4404246OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1300	440	4246	4404246OA	E5215	Gasoline	0	0	0	0	173	0	0	0	173
1300	440	4246	4404246OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1300	440	4246	4404246OA	E5280	Materials/Supplies - Indirect	0	0	0	0	250	0	0	0	250
1300	440	4246	4404246OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	100	0	0	0	100
1300	440	4246	4404246OA	E5412	Dues & Memberships	0	0	0	0	100	0	0	0	100
TOTAL IN UNIT: 4246 Planning						0	0	0	0	427,807	0	0	0	427,807
UNIT: 4299 Reserves														
1300	440	4299	4404299NC	E9901	Contingency Reserves	0	10,000,000	9,997,000	0	10,000,000	0	0	0	10,000,000
1300	440	4299	4404299NC	E9922	Res-Balances Forward	0	50,630,319	58,618,627	0	36,551,181	0	0	0	36,551,181
TOTAL IN UNIT: 4299 Reserves						0	60,630,319	68,615,627	0	46,551,181	0	0	0	46,551,181
UNIT: 4306 FY09 Assistance to Firefighters Grant														
1300	440	4306	4404306CA	E5121	Data Proccsng Sftwre/Accessres	500,000	0	100,832	0	0	0	0	0	0
1300	440	4306	4404306CA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4306 FY09 Assistance to Firefighters Grant						500,000	0	100,832	0	0	0	0	0	0
UNIT: D04B Hurricane Frances														
1300	440	D04B	0	E4958	Refund Prior Years Revenues	0	0	0	712	0	0	0	0	0
TOTAL IN UNIT: D04B Hurricane Frances						0	0	0	712	0	0	0	0	0
UNIT: D06A Hurricane Wilma														
1300	440	D06A	0	E4958	Refund Prior Years Revenues	0	0	0	517,488	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	517,488	0	0	0	0	0
TOTAL IN DEPT : 440						232,179,521	311,559,709	319,659,760	232,257,764	307,055,648	0	0	0	307,055,648
UNIT: 7246 Westgate/Belvedere Homes Cra														
1300	742	7246	7427246GB	E8101	Contributions Othr Govtl Agency	566,465	498,782	498,782	498,716	455,656	0	0	0	455,656
TOTAL IN UNIT: 7246 Westgate/Belvedere Homes Cra						566,465	498,782	498,782	498,716	455,656	0	0	0	455,656

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 : 742						566,465	498,782	498,782	498,716	455,656	0	0	0	455,656
UNIT: 4290 Fire Rescue Transfers														
1300	820	4290	8204290NA	E9055	Tr To F/R Aviation Battln Fd 1303	476,815	439,513	439,513	439,513	484,098	0	0	0	484,098
1300	820	4290	8204290NA	E9056	Tr To F/R LTD Plan Fd 1304	732,750	733,500	733,500	733,500	733,500	0	0	0	733,500
1300	820	4290	8204290NA	E9201	Tr To 800MZ RR+I Fd 3801	245,247	266,390	266,390	243,767	243,767	0	0	0	243,767
TOTAL IN UNIT: 4290 Fire Rescue Transfers						1,454,812	1,439,403	1,439,403	1,416,780	1,461,365	0	0	0	1,461,365
UNIT: 9100 Transfers														
1300	820	9100	0	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820						1,454,812	1,439,403	1,439,403	1,416,780	1,461,365	0	0	0	1,461,365
TOTAL IN FUND 1300 Fire/Rescue Mstu						234,200,798	313,497,894	321,597,945	234,173,260	308,972,669	0	0	0	308,972,669
FUND: 1301 Fire Rescue Jupiter Mstu														
UNIT: 4299 Reserves														
1301	440	4299	4404299NE	E9922	Res-Balances Forward	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 4299 Reserves						0	0	0	0	0	0	0	0	0
UNIT: 6500 MSTU Jupiter														
1301	440	6500	4406500OA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0	0
1301	440	6500	4406500XA	E4967	Refund-Prop App Commission	-12,792	-11,337	-11,337	-11,337	-11,418	0	0	0	-11,418
1301	440	6500	4406500OA	E4968	Property Appraiser Commission	118,815	125,970	125,970	125,970	126,862	0	0	0	126,862
1301	440	6500	4406500OA	E4969	Tax Collector Commission	300,851	308,833	308,833	295,598	309,334	0	0	0	309,334
1301	440	6500	4406500XA	E4970	Refund-Taxcollector Commission	-186,562	-206,918	-206,918	-198,051	-207,254	0	0	0	-207,254
TOTAL IN UNIT: 6500 MSTU Jupiter						220,312	216,548	216,548	212,180	217,524	0	0	0	217,524
TOTAL IN DEPT : 440						220,312	216,548	216,548	212,180	217,524	0	0	0	217,524
UNIT: 4290 Fire Rescue Transfers														
1301	820	4290	8204290NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	15,650,367	14,785,173	14,785,173	14,785,173	14,606,529	0	0	0	14,606,529
TOTAL IN UNIT: 4290 Fire Rescue Transfers						15,650,367	14,785,173	14,785,173	14,785,173	14,606,529	0	0	0	14,606,529
TOTAL IN DEPT : 820						15,650,367	14,785,173	14,785,173	14,785,173	14,606,529	0	0	0	14,606,529
TOTAL IN FUND 1301 Fire Rescue Jupiter Mstu						15,870,679	15,001,721	15,001,721	14,997,353	14,824,053	0	0	0	14,824,053

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

Fund	Dept	Unit	Appropriation	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: 1303 Aviation Battalion													
UNIT: 6600 Aviation Battalion													
1303	440	6600	4406600PA	E1201REG 1201 Regular	3,043,844	3,149,626	3,149,626	2,933,076	3,159,816	0	0	0	3,159,816
1303	440	6600	4406600PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600PA	E1401REG 1401 Regular	199,623	190,464	190,464	116,548	116,600	0	0	0	116,600
1303	440	6600	4406600PA	E1501REG 1501 Regular	41,342	9,000	9,000	9,000	9,000	0	0	0	9,000
1303	440	6600	4406600PA	E1504REG 1504 Regular	104,533	107,196	107,196	105,801	109,452	0	0	0	109,452
1303	440	6600	4406600PA	E1506 Wages-Fire Supp-No Frs Contrib	7,128	8,280	8,280	7,080	8,280	0	0	0	8,280
1303	440	6600	4406600PA	E2101 Fica-Taxes	189,842	214,803	214,803	196,633	210,995	0	0	0	210,995
1303	440	6600	4406600PA	E2105 Fica Medicare	47,267	50,236	50,236	45,987	49,346	0	0	0	49,346
1303	440	6600	4406600PA	E2201 Retirement Contributions-Frs	596,960	455,333	455,333	471,472	470,700	0	0	0	470,700
1303	440	6600	4406600PA	E2211 Retire Contrb-Royal Palm Fire	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600PA	E2212 Retire Contrb-Lake Worth Fire Rescue	0	1	1	0	0	0	0	0	0
1303	440	6600	4406600PA	E2301 Insurance-Life & Health	536,100	502,112	502,112	521,162	561,445	0	0	0	561,445
1303	440	6600	4406600PA	E2401 Workers Compensation	124,744	123,366	123,366	66,982	121,357	0	0	0	121,357
1303	440	6600	4406600OA	E3421 Contractual Service-Training	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1303	440	6600	4406600OA	E4001REG 4001 Regular	16,424	28,000	28,000	16,424	28,000	0	0	0	28,000
1303	440	6600	4406600OA	E4101 Communication Services	5,200	9,200	9,200	7,784	8,200	0	0	0	8,200
1303	440	6600	4406600OA	E4104 Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1303	440	6600	4406600OA	E4205 Postage	365	400	400	400	400	0	0	0	400
1303	440	6600	4406600OA	E4301 Utilities/Electric	18,868	26,600	26,600	19,800	21,000	0	0	0	21,000
1303	440	6600	4406600OA	E4304 Utilities/Water	32,714	33,125	33,125	34,306	36,025	0	0	0	36,025
1303	440	6600	4406600OA	E4310 Utilities/Waste Disposal	3,401	3,750	3,750	3,550	3,750	0	0	0	3,750
1303	440	6600	4406600OA	E4401 Rent	431	450	450	395	450	0	0	0	450
1303	440	6600	4406600OA	E4405 Rent-Other Equipment	884	1,000	1,000	850	1,000	0	0	0	1,000
1303	440	6600	4406600OA	E4406 Rent-Office Equipment	1,904	2,400	2,400	1,850	1,500	0	0	0	1,500
1303	440	6600	4406600OA	E4421 Rent-Non-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1303	440	6600	4406600OA	E4610 Repair/Maint-Buildings	1,816	2,500	2,500	2,000	2,500	0	0	0	2,500
1303	440	6600	4406600OA	E4620 Rep/Maint-Equipment	31,829	60,400	60,400	41,250	60,400	0	0	0	60,400
1303	440	6600	4406600OA	E4625 Rep/Maint-Motor Pool Vehicles	3,091	8,000	8,000	490	2,500	0	0	0	2,500
1303	440	6600	4406600OA	E4703 Graphics Charges	512	800	800	640	800	0	0	0	800
1303	440	6600	4406600OA	E4941 Registration Fees	30,754	23,000	23,000	25,170	23,000	0	0	0	23,000
1303	440	6600	4406600OA	E5101 Office Supplies	4,327	5,000	5,000	5,575	5,575	0	0	0	5,575
1303	440	6600	4406600OA	E5111 Office Furniture And Equipment	4,175	2,500	2,500	2,500	4,200	0	0	0	4,200
1303	440	6600	4406600OA	E5201 Materials/Supplies Operating	21,514	60,000	60,000	23,675	35,000	0	0	0	35,000
1303	440	6600	4406600OA	E5202 Janitorial Supplies	2,722	4,400	4,400	3,175	4,000	0	0	0	4,000
1303	440	6600	4406600OA	E5212 Safety Supplies	9,198	20,000	20,000	15,000	20,000	0	0	0	20,000
1303	440	6600	4406600OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600OA	E5215 Gasoline	38,764	48,000	48,000	45,000	50,998	0	0	0	50,998
1303	440	6600	4406600OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1303	440	6600	4406600OA	E5220 Purchased Water	0	100	100	0	1	0	0	0	1
1303	440	6600	4406600OA	E5230 Medicine & Drugs	0	100	100	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
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	11,582	15,800	15,800	13,500	15,000	0	0	0	15,000
1303	440	6600	4406600OA	E5256	Tools & Small Implements	190	200	200	181	200	0	0	0	200
1303	440	6600	4406600OA	E5280	Materials/Supplies - Indirect	48,704	64,000	64,000	48,700	54,000	0	0	0	54,000
1303	440	6600	4406600OA	E5401	Books Publicatns & Subscrptns	500	3,000	3,000	1,000	3,000	0	0	0	3,000
1303	440	6600	4406600OA	E5412	Dues & Memberships	355	1,200	1,200	0	1	0	0	0	1
1303	440	6600	4406600XA	E9627	Charge-Off From Other Cost Ctr	764,496	752,681	752,681	752,681	848,447	0	0	0	848,447
TOTAL IN UNIT: 6600 Aviation Battalion						5,946,106	5,992,026	5,992,026	5,544,638	6,051,946	0	0	0	6,051,946
UNIT: 6699 Reserves														
1303	440	6699	4406699NA	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
1303	440	6699	4406699NA	E9902	Operating Reserves	0	443,924	912,456	0	576,525	0	0	0	576,525
TOTAL IN UNIT: 6699 Reserves						0	443,924	912,456	0	576,525	0	0	0	576,525
TOTAL IN DEPT : 440						5,946,106	6,435,950	6,904,482	5,544,638	6,628,471	0	0	0	6,628,471
UNIT: 4290 Fire Rescue Transfers														
1303	820	4290	8204290ND	E9056	Tr To F/R LTD Plan Fd 1304	17,250	16,500	16,500	16,500	16,500	0	0	0	16,500
TOTAL IN UNIT: 4290 Fire Rescue Transfers						17,250	16,500	16,500	16,500	16,500	0	0	0	16,500
TOTAL IN DEPT : 820						17,250	16,500	16,500	16,500	16,500	0	0	0	16,500
TOTAL IN FUND 1303 Aviation Battalion						5,963,356	6,452,450	6,920,982	5,561,138	6,644,971	0	0	0	6,644,971
FUND: 1304 F/R Long-Term Disability Plan														
UNIT: 4216 F/R Long-Term Disability														
1304	440	4216	4404216PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1304	440	4216	4404216PA	E1507	Disability Pymts F/R No FRS	697,046	772,500	772,500	806,000	850,330	0	0	0	850,330
1304	440	4216	4404216OA	E3101	Professional Services	9,150	15,000	15,000	8,200	15,000	0	0	0	15,000
1304	440	4216	4404216OA	E3124	Legal Services-County Attorney	0	5,000	5,000	2,000	5,000	0	0	0	5,000
1304	440	4216	4404216OA	E3125	Legal Services	0	5,000	5,000	1,500	5,000	0	0	0	5,000
TOTAL IN UNIT: 4216 F/R Long-Term Disability						706,196	797,500	797,500	817,700	875,330	0	0	0	875,330
UNIT: 4299 Reserves														
1304	440	4299	4404299NA	E9902	Operating Reserves	0	15,893,067	16,005,756	0	16,119,772	0	0	0	16,119,772
TOTAL IN UNIT: 4299 Reserves						0	15,893,067	16,005,756	0	16,119,772	0	0	0	16,119,772

**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 : 440					706,196	16,690,567	16,803,256	817,700	16,995,102	0	0	0	16,995,102
TOTAL IN FUND 1304 F/R Long-Term Disability Plan					706,196	16,690,567	16,803,256	817,700	16,995,102	0	0	0	16,995,102
FUND: 1305 Msbu-Hydrant Rental Boca Raton													
UNIT: 4235 Battalion 5													
1305	440	4235	4404235OA	E3124	Legal Services-County Attorney	317	1,000	1,000	100	1,000	0	0	1,000
1305	440	4235	4404235OA	E3401	Other Contractual Services *	0	1,000	1,000	0	1,000	0	0	1,000
1305	440	4235	4404235OA	E4401	Rent	259,688	275,502	275,502	259,688	270,000	0	0	270,000
1305	440	4235	4404235OA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0
1305	440	4235	4404235OA	E4968	Property Appraiser Commission	150	150	150	150	150	0	0	150
1305	440	4235	4404235OA	E4969	Tax Collector Commission	2,367	2,520	2,520	2,400	2,520	0	0	2,520
1305	440	4235	4404235XA	E4970	Refund-Taxcollector Commission	-1,468	-1,512	-1,512	-1,468	-1,512	0	0	-1,512
TOTAL IN UNIT: 4235 Battalion 5					261,054	278,660	278,660	260,870	273,158	0	0	0	273,158
UNIT: 4299 Reserves													
1305	440	4299	4404299NB	E9901	Contingency Reserves	0	0	0	0	0	0	0	0
1305	440	4299	4404299NB	E9902	Operating Reserves	0	165,249	173,193	0	168,211	0	0	168,211
1305	440	4299	4404299NB	E9922	Res-Balances Forward	0	111,949	111,949	0	113,896	0	0	113,896
TOTAL IN UNIT: 4299 Reserves					0	277,198	285,142	0	282,107	0	0	0	282,107
TOTAL IN DEPT : 440					261,054	555,858	563,802	260,870	555,265	0	0	0	555,265
TOTAL IN FUND 1305 Msbu-Hydrant Rental Boca Raton					261,054	555,858	563,802	260,870	555,265	0	0	0	555,265
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	150
1306	440	4232	4404232OB	E3401	Other Contractual Services *	0	100	100	0	100	0	0	100
1306	440	4232	4404232OB	E4401	Rent	35,585	37,753	37,753	36,000	37,753	0	0	37,753
1306	440	4232	4404232OB	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0
1306	440	4232	4404232OB	E4968	Property Appraiser Commission	150	150	150	150	150	0	0	150
1306	440	4232	4404232OB	E4969	Tax Collector Commission	301	338	338	325	338	0	0	338
1306	440	4232	4404232XB	E4970	Refund-Taxcollector Commission	-187	-203	-203	-195	-203	0	0	-203
TOTAL IN UNIT: 4232 Battalion 2					35,850	38,288	38,288	36,280	38,288	0	0	0	38,288
UNIT: 4299 Reserves													
1306	440	4299	4404299ND	E9902	Operating Reserves	0	6,778	8,131	0	6,134	0	0	6,134
1306	440	4299	4404299ND	E9922	Res-Balances Forward	0	11,266	11,266	0	10,299	0	0	10,299

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

Fund	Dept	Unit	Appropriation	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: 4299 Reserves					0	18,044	19,397	0	16,433	0	0	0	16,433
TOTAL IN DEPT : 440					35,850	56,332	57,685	36,280	54,721	0	0	0	54,721
TOTAL IN FUND 1306 Msbu-Hydrant Rental-Riviera Bh					35,850	56,332	57,685	36,280	54,721	0	0	0	54,721
FUND: 1321 Law Library													
UNIT: 5120 Law Library													
1321	520	5120	5205120PA	E1201REG 1201 Regular	100,506	100,116	100,116	100,116	99,495	0	0	0	99,495
1321	520	5120	5205120PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120PA	E2101 Fica-Taxes	5,741	6,207	6,207	6,204	6,228	0	0	0	6,228
1321	520	5120	5205120PA	E2105 Fica Medicare	1,343	1,452	1,452	1,452	1,452	0	0	0	1,452
1321	520	5120	5205120PA	E2201 Retirement Contributions-Frs	9,808	13,549	13,549	4,776	6,612	0	0	0	6,612
1321	520	5120	5205120PA	E2301 Insurance-Life & Health	21,816	18,387	18,387	23,208	23,208	0	0	0	23,208
1321	520	5120	5205120PA	E2401 Workers Compensation	181	181	181	98	365	0	0	0	365
1321	520	5120	5205120PA	E2501 Unemployment Compensation	0	0	0	0	0	0	0	0	0
1321	520	5120	5205120OA	E3404 Temp Serv/Contracted Salaries	25,297	24,869	24,869	28,772	31,895	0	0	0	31,895
1321	520	5120	5205120OA	E4001REG 4001 Regular	547	547	547	0	547	0	0	0	547
1321	520	5120	5205120OA	E4007 Travel-Mileage	407	479	479	342	479	0	0	0	479
1321	520	5120	5205120OA	E4103 Comm/Suncom-Toll	0	1	1	0	1	0	0	0	1
1321	520	5120	5205120OA	E4205 Postage	1,936	3,379	3,379	2,190	3,379	0	0	0	3,379
1321	520	5120	5205120OA	E4406 Rent-Office Equipment	10,111	10,918	10,918	10,918	10,918	0	0	0	10,918
1321	520	5120	5205120OA	E4502 Casualty Self Ins Premiums	959	1,055	1,055	0	1,276	0	0	0	1,276
1321	520	5120	5205120OA	E4941 Registration Fees	85	100	100	0	100	0	0	0	100
1321	520	5120	5205120OA	E4979 Indirect Costs-Bcc	20,227	23,487	23,487	16,461	16,461	0	0	0	16,461
1321	520	5120	5205120OA	E5101 Office Supplies	1,504	1,484	1,484	1,429	1,484	0	0	0	1,484
1321	520	5120	5205120OA	E5220 Purchased Water	59	0	0	15	0	0	0	0	0
1321	520	5120	5205120OA	E5401 Books Publicatns & Subscrptns	17,620	6,945	6,945	6,945	34,829	0	0	0	34,829
1321	520	5120	5205120CA	E6601 BooksPublications Libry Mtrls	70,706	28,765	28,765	28,765	28,765	0	0	0	28,765
TOTAL IN UNIT: 5120 Law Library					288,851	241,925	241,925	231,691	267,498	0	0	0	267,498
UNIT: 5125 Law Library-Occupation Lic													
1321	520	5125	5205125OA	E4901 Oth Currmt Chrges & Obligtions	3,614	36,500	36,500	36,446	36,500	0	0	0	36,500
TOTAL IN UNIT: 5125 Law Library-Occupation Lic					3,614	36,500	36,500	36,446	36,500	0	0	0	36,500
UNIT: 5129 Law Library Reserves													
1321	520	5129	5205129NA	E9902 Operating Reserves	0	148,925	264,849	0	318,538	0	0	0	318,538

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: 5129 Law Library Reserves					0	148,925	264,849	0	318,538	0	0	0	318,538
TOTAL IN DEPT : 520					292,466	427,350	543,274	268,137	622,536	0	0	0	622,536
TOTAL IN FUND 1321 Law Library					292,466	427,350	543,274	268,137	622,536	0	0	0	622,536

FUND: 1323 Criminal Justice Trust Fund

Fund	Dept	Unit	Appropriation	Object	Description	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BASE REQUEST	CAPITAL CARRYOVER	SUPP REQUEST	NEW CAPITAL	BUDGET REQUEST
UNIT: 5130 Public Defender														
1323	520	5130	5205130OA	E4101	Communication Services	1,032	3,000	3,000	3,000	3,000	0	0	0	3,000
1323	520	5130	5205130OA	E4103	Comm/Suncom-Toll	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1323	520	5130	5205130OA	E4104	Comm/Commercial-Toll	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1323	520	5130	5205130OA	E4205	Postage	2,957	11,000	11,000	11,000	11,000	0	-5,000	0	6,000
1323	520	5130	5205130OA	E4406	Rent-Office Equipment	0	4,000	4,000	4,000	4,000	0	-1,000	0	3,000
1323	520	5130	5205130OA	E4418	Rental-Pager Services	0	3,000	3,000	3,000	3,000	0	-2,000	0	1,000
1323	520	5130	5205130OA	E4420	Rent-Motor Pool Vehicles	19,980	21,312	21,312	21,312	22,914	0	0	0	22,914
1323	520	5130	5205130OA	E4501	Ins & Surety Bonds Outside *	3,344	5,000	5,000	5,000	5,000	0	0	0	5,000
1323	520	5130	5205130OA	E4502	Casualty Self Ins Premiums	78,281	66,385	66,385	0	80,256	0	0	0	80,256
1323	520	5130	5205130OA	E4610	Repair/Maint-Buildings	0	6,000	6,000	6,000	6,000	0	0	0	6,000
1323	520	5130	5205130OA	E4622	Rep/Maint-Telephone	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1323	520	5130	5205130OA	E4625	Rep/Maint-Motor Pool Vehicles	12,066	10,500	10,500	10,500	16,208	0	0	0	16,208
1323	520	5130	5205130OA	E4701	Printing & Binding-Outside	1,485	0	0	0	0	0	0	0	0
1323	520	5130	5205130OA	E4703	Graphics Charges	3,814	0	0	0	2,500	0	0	0	2,500
1323	520	5130	5205130OA	E4921	Filing Fees	0	1,500	1,500	1,500	1,500	0	0	0	1,500
1323	520	5130	5205130OA	E5112	Telephone Equipment/Install	994	12,000	12,000	12,000	12,000	0	0	0	12,000
1323	520	5130	5205130OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1323	520	5130	5205130OA	E5215	Gasoline	10,476	13,200	13,200	13,200	15,748	0	0	0	15,748
1323	520	5130	5205130OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5130 Public Defender						134,428	164,897	164,897	98,512	191,128	0	-8,000	0	183,128

UNIT: 5131 Public Defender-Other Expenses														
1323	520	5131	5205131OA	E4412	Rent-Storage/Warehouse Space *	27,806	100,001	100,001	100,001	100,001	0	-10,000	0	90,001
TOTAL IN UNIT: 5131 Public Defender-Other Expenses						27,806	100,001	100,001	100,001	100,001	0	-10,000	0	90,001

UNIT: 5140 State Attorney														
1323	520	5140	5205140OA	E4101	Communication Services	28,577	25,000	25,000	20,800	25,000	0	0	0	25,000
1323	520	5140	5205140OA	E4103	Comm/Suncom-Toll	253	2,000	2,000	350	2,000	0	0	0	2,000
1323	520	5140	5205140OA	E4104	Comm/Commercial-Toll	21,444	16,900	16,900	12,500	16,000	0	0	0	16,000
1323	520	5140	5205140OA	E4406	Rent-Office Equipment	23,610	22,500	22,500	22,500	22,500	0	0	0	22,500
1323	520	5140	5205140OA	E4418	Rental-Pager Services	40	500	500	60	500	0	0	0	500
1323	520	5140	5205140OA	E4420	Rent-Motor Pool Vehicles	29,532	30,324	30,324	30,324	29,560	0	0	0	29,560
1323	520	5140	5205140OA	E4502	Casualty Self Ins Premiums	78,278	66,385	66,385	0	80,256	0	0	0	80,256

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	5140	52051400A	E4623	Rep/Maint-Radio	2,618	1,694	1,694	2,618	2,618	0	0	0	2,618
1323	520	5140	52051400A	E4625	Rep/Maint-Motor Pool Vehicles	12,024	12,500	12,500	11,500	12,924	0	0	0	12,924
1323	520	5140	52051400A	E4921	Filing Fees	1,188	1,000	1,000	1,000	1,000	0	0	0	1,000
1323	520	5140	52051400A	E5112	Telephone Equipment/Install	1,941	13,500	13,500	2,500	13,000	0	0	0	13,000
1323	520	5140	52051400A	E5201	Materials/Supplies Operating	37	0	0	0	0	0	0	0	0
1323	520	5140	52051400A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1323	520	5140	52051400A	E5215	Gasoline	8,335	12,000	12,000	9,000	12,598	0	0	0	12,598
1323	520	5140	52051400A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1323	520	5140	52051400A	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1323	520	5140	5205140NA	E9201	Tr To 800MZ RR+I Fd 3801	3,594	2,325	2,325	3,594	3,594	0	0	0	3,594
TOTAL IN UNIT: 5140 State Attorney						211,470	206,629	206,629	116,746	221,553	0	0	0	221,553
UNIT: 5141 State Attorney-Other Expenses														
1323	520	5141	5205141OB	E4412	Rent-Storage/Warehouse Space *	59,918	85,000	85,000	54,550	85,000	0	-35,000	0	50,000
TOTAL IN UNIT: 5141 State Attorney-Other Expenses						59,918	85,000	85,000	54,550	85,000	0	-35,000	0	50,000
UNIT: 7674 Re-Entry Initiative														
1323	520	7674	5207674OA	E3401	Other Contractual Services *	146,569	258,500	197,595	236,986	246,587	0	0	0	246,587
TOTAL IN UNIT: 7674 Re-Entry Initiative						146,569	258,500	197,595	236,986	246,587	0	0	0	246,587
TOTAL IN DEPT : 520						580,191	815,027	754,122	606,795	844,269	0	-53,000	0	791,269
TOTAL IN FUND 1323 Criminal Justice Trust Fund						580,191	815,027	754,122	606,795	844,269	0	-53,000	0	791,269
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	226,919	178,703	217,315	248,315	235,000	0	0	0	235,000
1324	820	3227	8203227NA	E9074	Tr To Public Safety Grants Fd 1426	13,081	25,297	0	0	0	0	0	0	0
TOTAL IN UNIT: 3227 Transfer-Local Requirements						240,000	204,000	217,315	248,315	235,000	0	0	0	235,000
TOTAL IN DEPT : 820						240,000	204,000	217,315	248,315	235,000	0	0	0	235,000
TOTAL IN FUND 1324 Local Requirements & Innovations Fund FS 29.004						240,000	204,000	217,315	248,315	235,000	0	0	0	235,000
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	240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
TOTAL IN UNIT: 5260 Transfer-Legal Aid						240,000	204,000	217,705	248,705	235,000	0	0	0	235,000

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					240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
TOTAL IN FUND 1325 Legal Aid Programs Fund (F.S. 29.008 3a)					240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
FUND: 1326 JAC/Juvenile Programs Fund													
UNIT: 5270 Transfer-Teen Court/JAC													
1326	820	5270	8205270NA	E9000 Tr To General Fund Fd 0001	240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
TOTAL IN UNIT: 5270 Transfer-Teen Court/JAC					240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
TOTAL IN DEPT : 820					240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
TOTAL IN FUND 1326 JAC/Juvenile Programs Fund					240,000	204,000	217,705	248,705	235,000	0	0	0	235,000
FUND: 1327 Court Information Technology Fund FS 28.2412e1													
UNIT: 5130 Public Defender													
1327	520	5130	5205130OB	E3125 Legal Services	86,423	76,125	76,125	82,236	87,000	0	0	0	87,000
1327	520	5130	5205130OB	E3413 Iss Enterprise Services	194,787	179,536	179,536	174,026	165,970	0	0	0	165,970
1327	520	5130	5205130OB	E3414 Iss Professional Services	0	0	0	0	0	0	0	0	0
1327	520	5130	5205130OB	E3416 Data Processing-Outside	150,753	161,385	161,385	161,385	161,385	0	0	0	161,385
1327	520	5130	5205130OB	E3421 Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E4205 Postage	219	500	500	500	500	0	0	0	500
1327	520	5130	5205130OB	E4674 Rep/Maint-Dp Equip	13,591	16,100	16,100	16,100	16,100	0	0	0	16,100
1327	520	5130	5205130OB	E4941 Registration Fees	150	1,000	1,000	1,000	1,000	0	0	0	1,000
1327	520	5130	5205130OB	E5121 Data Proccsng Sftwre/Accessres	66,438	66,900	66,900	66,900	66,900	0	0	0	66,900
1327	520	5130	5205130CB	E6405 Data Processing Equipment	101,731	103,380	103,380	103,380	103,380	0	0	0	103,380
TOTAL IN UNIT: 5130 Public Defender					614,092	605,926	605,926	606,527	603,235	0	0	0	603,235
UNIT: 5140 State Attorney													
1327	520	5140	5205140OB	E3413 Iss Enterprise Services	308,482	300,310	300,310	291,093	282,253	0	0	0	282,253
1327	520	5140	5205140OB	E3414 Iss Professional Services	2,394	23,400	23,400	23,400	23,400	0	0	0	23,400
1327	520	5140	5205140OB	E3416 Data Processing-Outside	140,824	300,895	300,895	273,688	309,922	0	0	0	309,922
1327	520	5140	5205140OB	E3421 Contractual Service-Training	0	8,000	8,000	8,000	4,000	0	0	0	4,000
1327	520	5140	5205140OB	E4406 Rent-Office Equipment	148,853	160,968	160,968	188,175	190,293	0	0	0	190,293
1327	520	5140	5205140OB	E4674 Rep/Maint-Dp Equip	450	14,000	14,000	14,000	14,000	0	0	0	14,000
1327	520	5140	5205140OB	E4941 Registration Fees	0	1	1	0	1	0	0	0	1
1327	520	5140	5205140OB	E5121 Data Proccsng Sftwre/Accessres	289,585	101,359	101,359	101,359	68,095	0	0	0	68,095
1327	520	5140	5205140OB	E5401 Books Publicatns & Subscrptns	44	1,000	1,000	1,000	0	0	0	0	0
1327	520	5140	5205140OB	E5412 Dues & Memberships	0	1	1	0	1	0	0	0	1
1327	520	5140	5205140CB	E6405 Data Processing Equipment	22,020	15,950	15,950	15,950	15,900	0	0	0	15,900

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 DEPT : 820					0	0	340,458	0	0	0	0	0	0
TOTAL IN FUND 1327 Court Information Technology Fund FS 28.2412e1					3,411,115	3,601,960	3,942,418	3,442,269	3,371,936	0	214,261	0	3,586,197
FUND: 1340 Palm Tran Operations													
UNIT: 5003 Coord Community Trans Program													
1340	540	5003	5405003PA	E1201REG 1201 Regular	2,184,241	2,323,836	2,323,836	2,200,000	2,328,750	0	0	0	2,328,750
1340	540	5003	5405003PA	E1211 Other Absences	2,560	2,400	2,400	2,400	2,400	0	0	0	2,400
1340	540	5003	5405003PA	E1301REG 1301 Regular	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5003	5405003PA	E1401REG 1401 Regular	170,279	150,000	150,000	150,000	150,000	0	0	0	150,000
1340	540	5003	5405003PA	E1501REG 1501 Regular	5,115	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5003	5405003PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1340	540	5003	5405003PA	E2101 Fica-Taxes	140,558	153,867	153,867	153,868	154,172	0	0	0	154,172
1340	540	5003	5405003PA	E2105 Fica Medicare	32,872	35,985	35,985	35,985	36,056	0	0	0	36,056
1340	540	5003	5405003PA	E2205 Retirement Contrib-Palm Tran	324,723	322,626	322,626	390,000	390,404	0	0	0	390,404
1340	540	5003	5405003PA	E2301 Insurance-Life & Health	489,843	599,195	599,195	630,000	623,645	0	0	0	623,645
1340	540	5003	5405003PA	E2303 Disability Insurance	2,739	5,364	5,364	5,364	5,364	0	0	0	5,364
1340	540	5003	5405003PA	E2401 Workers Compensation	117,144	115,929	115,929	62,944	93,237	0	0	0	93,237
1340	540	5003	5405003PA	E2501 Unemployment Compensation	2,494	22,680	22,680	22,680	18,462	0	0	0	18,462
1340	540	5003	5405003OA	E3101 Professional Services	19,070	25,000	25,000	23,000	25,000	0	0	0	25,000
1340	540	5003	5405003OA	E3124 Legal Services-County Attorney	0	1	1	0	0	0	0	0	0
1340	540	5003	5405003OA	E3401 Other Contractual Services *	16,499,626	12,805,469	15,902,973	15,902,973	17,302,973	0	-3,201,765	0	14,101,208
1340	540	5003	5405003OA	E3403 Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E3404 Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E3414 Iss Professional Services	150	0	0	150	150	0	0	0	150
1340	540	5003	5405003OA	E3421 Contractual Service-Training	0	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E4001REG 4001 Regular	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E4007 Travel-Mileage	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E4101 Communication Services	52,428	80,000	80,000	70,000	70,000	0	0	0	70,000
1340	540	5003	5405003OA	E4104 Comm/Commercial-Toll	0	1	1	1	1	0	0	0	1
1340	540	5003	5405003OA	E4205 Postage	20,000	25,000	25,000	25,000	20,000	0	0	0	20,000
1340	540	5003	5405003OA	E4301 Utilities/Electric	29,758	41,000	41,000	41,000	37,000	0	0	0	37,000
1340	540	5003	5405003OA	E4401 Rent	862	1	1	1,000	1,500	0	0	0	1,500
1340	540	5003	5405003OA	E4406 Rent-Office Equipment	16,617	13,410	13,410	16,115	15,114	0	0	0	15,114
1340	540	5003	5405003OA	E4420 Rent-Motor Pool Vehicles	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1340	540	5003	5405003OA	E4607 Repair/Maint-Outside Service	110	1	1	264	273	0	0	0	273
1340	540	5003	5405003OA	E4610 Repair/Maint-Buildings	80,311	33,016	33,016	99,475	95,200	0	0	0	95,200
1340	540	5003	5405003OA	E4620 Rep/Maint-Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4622 Rep/Maint-Telephone	8,391	32,000	32,000	23,000	23,139	0	0	0	23,139

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

Fund	Dept	Unit	Appropriation	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	5003	5405003OA	E4625	604	100	100	100	500	0	0	0	500
1340	540	5003	5405003OA	E4674	0	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E4703	11,405	25,000	25,000	20,000	20,000	0	0	0	20,000
1340	540	5003	5405003OA	E4801	178	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4941	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E4942	1,735	4,800	4,800	4,000	4,800	0	0	0	4,800
1340	540	5003	5405003OA	E4945	0	1,000	1,000	500	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E4946	29	250	250	100	250	0	0	0	250
1340	540	5003	5405003OA	E5101	8,791	20,000	20,000	20,000	15,000	0	0	0	15,000
1340	540	5003	5405003OA	E5111	597	2,500	2,500	1,000	2,000	0	0	0	2,000
1340	540	5003	5405003OA	E5112	331	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5003	5405003OA	E5121	0	1	1	0	1	0	0	0	1
1340	540	5003	5405003OA	E5214	0	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E5215	12	25	25	25	23	0	0	0	23
1340	540	5003	5405003OA	E5217	0	0	0	0	1	0	0	0	1
1340	540	5003	5405003OA	E5220	899	1,200	1,200	1,200	1,200	0	0	0	1,200
1340	540	5003	5405003OA	E5248	3,683	3,780	3,780	3,780	3,780	0	0	0	3,780
1340	540	5003	5405003OA	E5256	34	25	25	25	25	0	0	0	25
1340	540	5003	5405003OA	E5401	935	900	900	1,000	1,000	0	0	0	1,000
1340	540	5003	5405003OA	E5412	19,000	19,140	19,140	19,140	19,800	0	0	0	19,800
TOTAL IN UNIT: 5003 Coord Community Trans Program					20,248,125	16,876,007	19,973,511	19,936,589	21,472,729	0	-3,201,765	0	18,270,964
UNIT: 5011 Transportation Disadvantaged													
1340	540	5011	5405011PA	E1201REG	86,027	81,613	81,613	81,613	81,611	0	0	0	81,611
1340	540	5011	5405011PA	E1211	442	0	0	0	1	0	0	0	1
1340	540	5011	5405011PA	E1301REG	0	0	0	0	1	0	0	0	1
1340	540	5011	5405011PA	E1401REG	6,792	4,000	4,000	4,000	4,000	0	0	0	4,000
1340	540	5011	5405011PA	E1501REG	0	0	0	0	1	0	0	0	1
1340	540	5011	5405011PA	E1504REG	0	0	0	0	1	0	0	0	1
1340	540	5011	5405011PA	E2101	5,727	5,308	5,308	5,308	5,308	0	0	0	5,308
1340	540	5011	5405011PA	E2105	1,339	1,241	1,241	1,241	1,241	0	0	0	1,241
1340	540	5011	5405011PA	E2205	12,686	11,130	11,130	11,130	13,441	0	0	0	13,441
1340	540	5011	5405011PA	E2301	9,586	8,209	8,209	8,209	8,734	0	0	0	8,734
1340	540	5011	5405011PA	E2303	79	179	179	179	179	0	0	0	179
1340	540	5011	5405011PA	E2401	2,672	2,671	2,671	1,450	3,591	0	0	0	3,591
1340	540	5011	5405011PA	E2501	257	756	756	756	615	0	0	0	615
1340	540	5011	5405011OA	E3401	2,905,766	2,763,161	3,106,425	3,106,425	332,635	0	-332,635	0	0
TOTAL IN UNIT: 5011 Transportation Disadvantaged					3,031,371	2,878,268	3,221,532	3,220,311	451,359	0	-332,635	0	118,724
UNIT: 5013 Doss - Older Americans Act													
1340	540	5013	5405013OA	E3401	1,396,761	1,113,300	1,288,772	1,288,772	1,288,772	0	-225,600	0	1,063,172
TOTAL IN UNIT: 5013 Doss - Older Americans Act					1,396,761	1,113,300	1,288,772	1,288,772	1,288,772	0	-225,600	0	1,063,172

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

Fund	Dept	Unit	Appropriation	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: 5014 Dialysis Transportation														
1340	540	5014	5405014OA	E3401	Other Contractual Services *	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: 5019 Coordination Contract														
1340	540	5019	5405019OA	E3401	Other Contractual Services *	0	235,513	235,513	235,513	235,513	0	0	0	235,513
1340	540	5019	5405019GA	E8101	Contributions Othr Govtl Agency	18,010	24,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 5019 Coordination Contract						18,010	259,513	235,513	235,513	235,513	0	0	0	235,513
UNIT: 5020 Pahokee Pass Thru - AAA Grant														
1340	540	5020	5405020GA	E8101	Contributions Othr Govtl Agency	0	0	24,000	24,000	24,000	0	0	0	24,000
TOTAL IN UNIT: 5020 Pahokee Pass Thru - AAA Grant						0	0	24,000	24,000	24,000	0	0	0	24,000
UNIT: 5110 Vehicle Operations														
1340	540	5110	5405110PA	E1201REG	1201 Regular	8,764,007	9,009,840	9,279,840	9,279,840	9,024,446	0	0	0	9,024,446
1340	540	5110	5405110PA	E1211	Other Absences	13,744	15,000	15,000	15,000	15,000	0	0	0	15,000
1340	540	5110	5405110PA	E1212	Other Benefits	71,250	73,050	73,050	152,000	74,450	0	0	0	74,450
1340	540	5110	5405110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1340	540	5110	5405110PA	E1401REG	1401 Regular	1,223,738	950,000	950,000	1,300,000	950,000	0	0	0	950,000
1340	540	5110	5405110PA	E1501REG	1501 Regular	1,945	3,000	3,000	3,000	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	602,222	623,153	623,153	700,000	624,121	0	0	0	624,121
1340	540	5110	5405110PA	E2105	Fica Medicare	140,844	145,740	145,740	160,000	145,914	0	0	0	145,914
1340	540	5110	5405110PA	E2205	Retirement Contrib-Palm Tran	1,385,130	1,306,614	1,306,614	1,683,000	1,582,367	0	0	0	1,582,367
1340	540	5110	5405110PA	E2206	Ret Contrib-Supp Health Ins Palm Tran Retirees	104,111	80,910	80,910	81,221	81,300	0	0	0	81,300
1340	540	5110	5405110PA	E2301	Insurance-Life & Health	2,034,509	2,369,596	2,369,596	2,369,596	2,651,452	0	0	0	2,651,452
1340	540	5110	5405110PA	E2303	Disability Insurance	11,475	18,863	18,863	18,863	19,579	0	0	0	19,579
1340	540	5110	5405110PA	E2401	Workers Compensation	476,305	456,217	456,217	247,703	390,104	0	0	0	390,104
1340	540	5110	5405110PA	E2501	Unemployment Compensation	4,929	81,270	81,270	81,270	67,387	0	0	0	67,387
1340	540	5110	5405110OA	E3128	Investigative Service	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1340	540	5110	5405110OA	E3401	Other Contractual Services *	1,629	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5110	5405110OA	E3421	Contractual Service-Training	0	500	500	500	500	0	0	0	500
1340	540	5110	5405110OA	E4001REG	4001 Regular	0	1,000	1,000	1,000	500	0	0	0	500
1340	540	5110	5405110OA	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	0
1340	540	5110	5405110OA	E4901	Oth Currnt Chrges & Obligtions	3,852	4,100	4,100	4,332	4,462	0	0	0	4,462
1340	540	5110	5405110OA	E4941	Registration Fees	0	500	500	500	500	0	0	0	500
1340	540	5110	5405110OA	E4942	Tuition-Reimbursement	0	3,300	3,300	3,000	3,000	0	0	0	3,000
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	2,307	6,000	6,000	3,000	3,000	0	0	0	3,000
1340	540	5110	5405110OA	E5215	Gasoline	3	0	0	0	0	0	0	0	0
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	250	250	0	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
1340	540	5110	5405110OA	E5402 Educational Training Materials	0	500	500	0	1	0	0	0	1
TOTAL IN UNIT: 5110 Vehicle Operations					14,842,000	15,154,903	15,424,903	16,109,075	15,646,335	0	0	0	15,646,335
UNIT: 5140 Maintenance													
1340	540	5140	5405140PA	E1201REG 1201 Regular	3,267,279	3,269,338	3,269,338	3,269,338	3,321,976	0	0	0	3,321,976
1340	540	5140	5405140PA	E1211 Other Absences	6,886	4,000	4,000	4,000	4,000	0	0	0	4,000
1340	540	5140	5405140PA	E1212 Other Benefits	2,700	22,000	22,000	22,000	22,650	0	0	0	22,650
1340	540	5140	5405140PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1340	540	5140	5405140PA	E1401REG 1401 Regular	310,718	225,000	225,000	350,000	225,000	0	0	0	225,000
1340	540	5140	5405140PA	E1501REG 1501 Regular	3,770	1,500	1,500	20,000	1,500	0	0	0	1,500
1340	540	5140	5405140PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1340	540	5140	5405140PA	E2101 Fica-Taxes	214,207	218,355	218,355	218,355	221,654	0	0	0	221,654
1340	540	5140	5405140PA	E2105 Fica Medicare	50,097	51,066	51,066	51,066	51,819	0	0	0	51,819
1340	540	5140	5405140PA	E2201 Retirement Contributions-Frs	7,261	13,191	13,191	12,903	12,288	0	0	0	12,288
1340	540	5140	5405140PA	E2205 Retirement Contrib-Palm Tran	482,391	447,489	447,489	557,000	549,178	0	0	0	549,178
1340	540	5140	5405140PA	E2206 Ret Contrib-Supp Health Ins Palm Tran	0	22,523	22,523	22,889	23,000	0	0	0	23,000
Retirees													
1340	540	5140	5405140PA	E2301 Insurance-Life & Health	732,531	825,274	825,274	850,000	905,129	0	0	0	905,129
1340	540	5140	5405140PA	E2303 Disability Insurance	4,122	6,437	6,437	6,437	6,526	0	0	0	6,526
1340	540	5140	5405140PA	E2401 Workers Compensation	162,949	160,598	160,598	87,197	141,466	0	0	0	141,466
1340	540	5140	5405140PA	E2501 Unemployment Compensation	578	27,216	27,216	27,216	22,463	0	0	0	22,463
1340	540	5140	5405140OA	E3101 Professional Services	0	100	100	100	100	0	0	0	100
1340	540	5140	5405140OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
1340	540	5140	5405140OA	E4205 Postage	3,697	2,500	2,500	2,500	2,500	0	0	0	2,500
1340	540	5140	5405140OA	E4401 Rent	4,454	1,600	1,600	4,400	4,400	0	0	0	4,400
1340	540	5140	5405140OA	E4406 Rent-Office Equipment	17,002	17,600	17,600	17,200	17,200	0	0	0	17,200
1340	540	5140	5405140OA	E4408 Rent-Uniforms	24,773	27,000	27,000	27,000	27,000	0	0	0	27,000
1340	540	5140	5405140OA	E4420 Rent-Motor Pool Vehicles	16,800	21,000	21,000	16,800	16,800	0	0	0	16,800
1340	540	5140	5405140OA	E4601 Repair & Maintenance	65,386	120,000	120,000	100,000	120,000	0	0	0	120,000
1340	540	5140	5405140OA	E4603 Rep/Maint-Parts & Supplies	130,902	0	0	0	0	0	0	0	0
1340	540	5140	5405140OA	E4605 Maintenance-Grounds	0	1	1	0	1	0	0	0	1
1340	540	5140	5405140OA	E4607 Repair/Maint-Outside Service	28,156	5,000	5,000	30,000	31,000	0	0	0	31,000
1340	540	5140	5405140OA	E4610 Repair/Maint-Buildings	17,365	2,160	2,160	6,000	2,160	0	0	0	2,160
1340	540	5140	5405140OA	E4620 Rep/Maint-Equipment	39,254	61,000	61,000	3,500	10,000	0	0	0	10,000
1340	540	5140	5405140OA	E4623 Rep/Maint-Radio	58,620	67,617	67,617	30,000	23,176	0	0	0	23,176
1340	540	5140	5405140OA	E4625 Rep/Maint-Motor Pool Vehicles	1,396	1,788	1,788	1,788	534	0	0	0	534
1340	540	5140	5405140OA	E4901 Oth Currnt Chrges & Obligions	0	10,000	10,000	1,500	0	0	0	0	0
1340	540	5140	5405140OA	E4942 Tuition-Reimbursement	3,000	6,000	6,000	4,500	6,000	0	0	0	6,000
1340	540	5140	5405140OA	E5111 Office Furniture And Equipment	1,390	1,000	1,000	500	1,000	0	0	0	1,000
1340	540	5140	5405140OA	E5112 Telephone Equipment/Install	505	0	0	0	1	0	0	0	1
1340	540	5140	5405140OA	E5201 Materials/Supplies Operating	158,120	166,000	166,000	180,000	166,000	0	0	0	166,000
1340	540	5140	5405140OA	E5213 Tires	8,335	11,000	11,000	11,000	12,000	0	0	0	12,000

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	540	5140	5405140OA	E5214 Diesel Fuel *Sobj	6,110,260	7,603,542	8,116,689	8,199,228	8,591,940	0	0	0	8,591,940
1340	540	5140	5405140OA	E5215 Gasoline	239,679	256,381	256,381	256,381	288,675	0	0	0	288,675
1340	540	5140	5405140OA	E5216 Oil & Lubricants	249,635	260,000	260,000	220,000	308,000	0	0	0	308,000
1340	540	5140	5405140OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1340	540	5140	5405140OA	E5220 Purchased Water	1,306	1,200	1,200	1,200	1,200	0	0	0	1,200
1340	540	5140	5405140OA	E5248 Clothing & Wearing Apparel	15,795	16,000	16,000	16,000	16,000	0	0	0	16,000
1340	540	5140	5405140OA	E5256 Tools & Small Implements	11,401	0	0	5,500	0	0	0	0	0
1340	540	5140	5405140OA	E5401 Books Publicatns & Subscrptns	0	100	100	50	100	0	0	0	100
1340	540	5140	5405140OA	E5402 Educational Training Materials	0	1,000	1,000	500	1,000	0	0	0	1,000
1340	540	5140	5405140CA	E6401 Machinery & Equipment	0	0	145,976	0	0	0	0	0	0
TOTAL IN UNIT: 5140 Maintenance					12,452,720	13,953,676	14,612,799	14,634,148	15,155,539	0	0	0	15,155,539
UNIT: 5160 General Administration													
1340	540	5160	5405160PA	E1070 Charge Off-Personal Services	0	0	-2,286	-1,686	-2,886	0	0	0	-2,886
1340	540	5160	5405160PA	E1201REG 1201 Regular	1,492,205	1,612,305	1,612,305	1,612,305	1,598,934	0	0	0	1,598,934
1340	540	5160	5405160PA	E1211 Other Absences	2,221	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5160	5405160PA	E1212 Other Benefits	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5160	5405160PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160PA	E1401REG 1401 Regular	4,520	20,000	20,000	20,000	20,000	0	0	0	20,000
1340	540	5160	5405160PA	E1501REG 1501 Regular	23,922	7,000	7,000	7,000	5,000	0	0	0	5,000
1340	540	5160	5405160PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1340	540	5160	5405160PA	E2101 Fica-Taxes	89,464	102,133	102,133	102,133	101,180	0	0	0	101,180
1340	540	5160	5405160PA	E2105 Fica Medicare	21,568	23,886	23,886	23,886	23,663	0	0	0	23,663
1340	540	5160	5405160PA	E2201 Retirement Contributions-Frs	27,324	47,445	47,445	43,629	33,555	0	0	0	33,555
1340	540	5160	5405160PA	E2205 Retirement Contrib-Palm Tran	174,554	176,927	176,927	200,000	213,529	0	0	0	213,529
1340	540	5160	5405160PA	E2301 Insurance-Life & Health	227,368	275,745	275,745	290,000	315,954	0	0	0	315,954
1340	540	5160	5405160PA	E2303 Disability Insurance	1,422	2,593	2,593	2,593	2,593	0	0	0	2,593
1340	540	5160	5405160PA	E2401 Workers Compensation	68,227	118,135	118,135	64,141	192,775	0	0	0	192,775
1340	540	5160	5405160PA	E2501 Unemployment Compensation	181	10,962	10,962	10,962	8,923	0	0	0	8,923
1340	540	5160	5405160OA	E3101 Professional Services	26,210	42,500	42,500	32,600	32,600	0	0	0	32,600
1340	540	5160	5405160OA	E3125 Legal Services	53,993	30,000	30,000	55,000	55,000	0	0	0	55,000
1340	540	5160	5405160OA	E3129 Collection Agency Fees	3	1	1	0	1	0	0	0	1
1340	540	5160	5405160OA	E3201 Audit Services	0	1	1	0	1	0	0	0	1
1340	540	5160	5405160OA	E3301 Court Reporter Services *	0	1	1	0	1,000	0	0	0	1,000
1340	540	5160	5405160OA	E3401 Other Contractual Services *	114,144	89,604	89,604	102,784	117,784	0	0	0	117,784
1340	540	5160	5405160OA	E3404 Temp Serv/Contracted Salaries	0	0	0	0	1	0	0	0	1
1340	540	5160	5405160OA	E3405 Security Services	158,146	316,300	316,300	316,300	325,832	0	0	0	325,832
1340	540	5160	5405160OA	E3421 Contractual Service-Training	553	500	500	600	600	0	0	0	600
1340	540	5160	5405160OA	E4001REG 4001 Regular	1,106	3,100	3,100	3,100	3,100	0	0	0	3,100
1340	540	5160	5405160OA	E4007 Travel-Mileage	33	50	50	52	50	0	0	0	50
1340	540	5160	5405160OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
1340	540	5160	5405160OA	E4101 Communication Services	33,625	40,000	40,000	33,824	34,839	0	0	0	34,839

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

Fund	Dept	Unit	Appropriation	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	E4104	Comm/Commercial-Toll	3	0	0	0	1	0	0	1
1340	540	5160	5405160OA	E4205	Postage	7,722	8,500	8,500	7,800	7,800	0	0	7,800
1340	540	5160	5405160OA	E4301	Utilities/Electric	114,857	119,000	119,000	125,747	129,520	0	0	129,520
1340	540	5160	5405160OA	E4304	Utilities/Water	78,517	95,712	95,712	100,498	103,513	0	0	103,513
1340	540	5160	5405160OA	E4310	Utilities/Waste Disposal	32,695	35,108	35,108	48,736	50,297	0	0	50,297
1340	540	5160	5405160OA	E4406	Rent-Office Equipment	12,218	13,764	13,764	12,000	12,618	0	0	12,618
1340	540	5160	5405160OA	E4412	Rent-Storage/Warehouse Space *	7,290	7,500	7,500	7,500	7,500	0	0	7,500
1340	540	5160	5405160OA	E4418	Rental-Pager Services	180	180	180	180	180	0	0	180
1340	540	5160	5405160OA	E4501	Ins & Surety Bonds Outside *	311,346	326,913	326,913	311,419	341,861	0	0	341,861
1340	540	5160	5405160OA	E4502	Casualty Self Ins Premiums	787,078	801,035	801,035	0	968,409	0	0	968,409
1340	540	5160	5405160OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E4610	Repair/Maint-Buildings	101,231	63,403	63,403	124,660	118,900	0	0	118,900
1340	540	5160	5405160OA	E4620	Rep/Maint-Equipment	7,000	8,000	8,000	7,500	8,500	0	0	8,500
1340	540	5160	5405160OA	E4622	Rep/Maint-Telephone	39,599	31,610	31,610	27,495	27,756	0	0	27,756
1340	540	5160	5405160OA	E4701	Printing & Binding-Outside	17,025	16,575	16,575	16,650	16,650	0	0	16,650
1340	540	5160	5405160OA	E4703	Graphics Charges	1,985	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E4801	Promotl Activities (Ord 86-19)	27	2,100	925	1,000	100	0	0	100
1340	540	5160	5405160OX	E4802REG	4802 Regular	0	0	1,175	0	0	0	0	0
1340	540	5160	5405160OA	E4901	Oth Currnt Chrges & Obligions	115	100	100	100	100	0	0	100
1340	540	5160	5405160OA	E4902	Casualty And Theft Loss	0	0	0	0	1	0	0	1
1340	540	5160	5405160OA	E4905	Legal Settlement	0	50,000	50,000	50,000	50,000	0	0	50,000
1340	540	5160	5405160OA	E4909	Licenses & Permits	8,899	4,928	4,928	4,850	4,100	0	0	4,100
1340	540	5160	5405160OA	E4910	Fines And Penalties	3,191	100	100	100	100	0	0	100
1340	540	5160	5405160OA	E4921	Filing Fees	61	100	100	100	100	0	0	100
1340	540	5160	5405160OA	E4941	Registration Fees	1,010	1,750	1,750	1,750	1,750	0	0	1,750
1340	540	5160	5405160OA	E4942	Tuition-Reimbursement	5,293	5,400	5,400	2,400	2,400	0	0	2,400
1340	540	5160	5405160OA	E4945	Advertising	869	4,300	4,300	1,558	1,411	0	0	1,411
1340	540	5160	5405160OA	E4946	Advertising Including Legal	609	2,500	2,500	2,500	2,500	0	0	2,500
1340	540	5160	5405160OA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E5101	Office Supplies	18,847	15,815	15,815	15,815	15,815	0	0	15,815
1340	540	5160	5405160OA	E5111	Office Furniture And Equipment	1,607	2,500	2,500	1,700	1,700	0	0	1,700
1340	540	5160	5405160OA	E5112	Telephone Equipment/Install	92	2,000	2,000	2,000	2,000	0	0	2,000
1340	540	5160	5405160OA	E5201	Materials/Supplies Operating	205	1	1	250	250	0	0	250
1340	540	5160	5405160OA	E5220	Purchased Water	859	616	616	616	616	0	0	616
1340	540	5160	5405160OA	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E5256	Tools & Small Implements	86	0	0	0	0	0	0	0
1340	540	5160	5405160OA	E5401	Books Publicatns & Subscrptns	951	1,535	1,535	1,535	1,725	0	0	1,725
1340	540	5160	5405160OA	E5402	Educational Training Materials	0	400	400	400	400	0	0	400
1340	540	5160	5405160OA	E5412	Dues & Memberships	38,495	39,850	39,850	39,850	41,205	0	0	41,205
1340	540	5160	5405160OA	E5602	Bad Debt Expense	0	1	1	0	1	0	0	1
1340	540	5160	5405160GA	E8101	Contributions Othr Govtl Agency	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
TOTAL IN UNIT: 5160 General Administration					4,126,253	4,594,486	4,592,200	3,849,932	5,017,810	0	0	0	5,017,810
UNIT: 5170 Marketing													
1340	540	5170	5405170PA	E1201REG 1201 Regular	214,119	218,398	218,398	230,000	219,450	0	0	0	219,450
1340	540	5170	5405170PA	E1211 Other Absences	0	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1340	540	5170	5405170PA	E1401REG 1401 Regular	268	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	5170	5405170PA	E1501REG 1501 Regular	440	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1340	540	5170	5405170PA	E2101 Fica-Taxes	12,643	13,975	13,975	15,000	14,040	0	0	0	14,040
1340	540	5170	5405170PA	E2105 Fica Medicare	2,957	3,268	3,268	4,000	3,284	0	0	0	3,284
1340	540	5170	5405170PA	E2205 Retirement Contrib-Palm Tran	29,325	29,302	29,302	36,000	35,553	0	0	0	35,553
1340	540	5170	5405170PA	E2301 Insurance-Life & Health	50,924	54,488	54,488	70,000	71,659	0	0	0	71,659
1340	540	5170	5405170PA	E2303 Disability Insurance	215	358	358	358	358	0	0	0	358
1340	540	5170	5405170PA	E2401 Workers Compensation	25,442	25,385	25,385	13,783	10,900	0	0	0	10,900
1340	540	5170	5405170PA	E2501 Unemployment Compensation	10	1,512	1,512	1,800	1,231	0	0	0	1,231
1340	540	5170	5405170OA	E3101 Professional Services	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E3133 Commission-Bus Pass	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E3161 Audio/Visual Services Ch. 20	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E3401 Other Contractual Services *	22,098	24,000	24,000	24,000	24,000	0	0	0	24,000
1340	540	5170	5405170OA	E4001REG 4001 Regular	193	0	0	0	0	0	0	0	0
1340	540	5170	5405170OA	E4007 Travel-Mileage	0	150	150	150	150	0	0	0	150
1340	540	5170	5405170OA	E4205 Postage	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E4701 Printing & Binding-Outside	53,333	85,000	85,000	75,000	75,000	0	0	0	75,000
1340	540	5170	5405170OA	E4703 Graphics Charges	15,325	46,500	46,500	38,500	38,500	0	0	0	38,500
1340	540	5170	5405170OA	E4801 Promotl Activities (Ord 86-19)	235	2,000	2,000	1,000	1,000	0	0	0	1,000
1340	540	5170	5405170OA	E4809 Consumer & Trade Shows	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E4811 Promotional Items	301	3,000	3,000	3,000	3,000	0	0	0	3,000
1340	540	5170	5405170OA	E4901 Oth Curmt Chrges & Obligions	0	100	100	0	1	0	0	0	1
1340	540	5170	5405170OA	E4909 Licenses & Permits	0	1	1	0	1	0	0	0	1
1340	540	5170	5405170OA	E4941 Registration Fees	250	400	400	400	400	0	0	0	400
1340	540	5170	5405170OA	E4942 Tuition-Reimbursement	1,800	1,800	1,800	1,800	1,800	0	0	0	1,800
1340	540	5170	5405170OA	E4945 Advertising	8,817	25,000	25,000	25,000	25,000	0	0	0	25,000
1340	540	5170	5405170OA	E5101 Office Supplies	10,442	18,000	11,000	11,000	11,000	0	0	0	11,000
1340	540	5170	5405170OA	E5111 Office Furniture And Equipment	0	100	100	100	100	0	0	0	100
1340	540	5170	5405170OA	E5201 Materials/Supplies Operating	0	1	1	0	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	E5412 Dues & Memberships	335	610	610	610	815	0	0	0	815
TOTAL IN UNIT: 5170 Marketing					450,469	561,353	554,353	559,501	545,250	0	0	0	545,250
UNIT: 511T Information Technology Systems													
1340	540	511T	540511TPA	E1201REG 1201 Regular	308,153	297,954	297,954	297,954	297,953	0	0	0	297,953
1340	540	511T	540511TPA	E1211 Other Absences	0	1,000	1,000	1,000	1,000	0	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
1340	540	511T	54051ITPA	E1301REG 1301 Regular		0	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	511T	54051ITPA	E1401REG 1401 Regular		4,626	5,000	5,000	5,000	5,000	0	0	0	5,000
1340	540	511T	54051ITPA	E1501REG 1501 Regular		880	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	540	511T	54051ITPA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
1340	540	511T	54051ITPA	E2101 Fica-Taxes		19,138	19,217	19,217	19,217	19,217	0	0	0	19,217
1340	540	511T	54051ITPA	E2105 Fica Medicare		4,476	4,494	4,494	4,494	4,494	0	0	0	4,494
1340	540	511T	54051ITPA	E2205 Retirement Contrib-Palm Tran		43,727	40,294	40,294	48,000	48,663	0	0	0	48,663
1340	540	511T	54051ITPA	E2301 Insurance-Life & Health		37,290	41,250	41,250	41,250	44,999	0	0	0	44,999
1340	540	511T	54051ITPA	E2303 Disability Insurance		312	447	447	447	447	0	0	0	447
1340	540	511T	54051ITPA	E2401 Workers Compensation		0	4,197	4,197	2,279	13,113	0	0	0	13,113
1340	540	511T	54051ITPA	E2501 Unemployment Compensation		10	1,890	1,890	1,890	1,539	0	0	0	1,539
1340	540	511T	54051ITOA	E3413 Iss Enterprise Services		274,156	274,156	274,156	213,759	221,909	0	0	0	221,909
1340	540	511T	54051ITOA	E3414 Iss Professional Services		8,644	8,025	8,025	8,025	8,025	0	0	0	8,025
1340	540	511T	54051ITOA	E4674 Rep/Maint-Dp Equip		1,824	5,000	5,000	2,500	5,000	0	0	0	5,000
1340	540	511T	54051ITOA	E5101 Office Supplies		42,789	68,399	75,399	75,399	75,399	0	0	0	75,399
1340	540	511T	54051ITOA	E5121 Data Proccsng Sftwre/Accessres		44,847	60,000	60,000	60,000	60,000	0	0	0	60,000
1340	540	511T	54051ITCA	E6405 Data Processing Equipment		0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 511T Information Technology Systems						790,871	837,323	844,323	787,214	812,759	0	0	0	812,759
UNIT: D04B Hurricane Frances														
1340	540	D04B	540D04BOA	E4958 Refund Prior Years Revenues		0	0	0	9,395	0	0	0	0	0
TOTAL IN UNIT: D04B Hurricane Frances						0	0	0	9,395	0	0	0	0	0
UNIT: D06A Hurricane Wilma														
1340	540	D06A	540D06AOA	E4958 Refund Prior Years Revenues		0	0	0	22,888	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						0	0	0	22,888	0	0	0	0	0
TOTAL IN DEPT : 540						57,396,745	56,268,995	60,812,072	60,717,504	60,690,232	0	-3,760,000	0	56,930,232
UNIT: 5110 Vehicle Operations														
1340	543	5110	5435110PA	E1201REG 1201 Regular		4,742,736	5,216,115	5,216,115	5,000,000	5,119,602	0	0	0	5,119,602
1340	543	5110	5435110PA	E1211 Other Absences		5,640	8,000	8,000	8,000	8,000	0	0	0	8,000
1340	543	5110	5435110PA	E1212 Other Benefits		41,750	44,750	44,750	44,750	44,750	0	0	0	44,750
1340	543	5110	5435110PA	E1301REG 1301 Regular		0	0	0	0	1	0	0	0	1
1340	543	5110	5435110PA	E1401REG 1401 Regular		715,873	650,000	650,000	1,200,000	650,000	0	0	0	650,000
1340	543	5110	5435110PA	E1501REG 1501 Regular		355	1,000	1,000	1,000	1,000	0	0	0	1,000
1340	543	5110	5435110PA	E1504REG 1504 Regular		0	0	0	0	1	0	0	0	1
1340	543	5110	5435110PA	E2101 Fica-Taxes		329,368	367,032	367,032	367,032	361,048	0	0	0	361,048
1340	543	5110	5435110PA	E2105 Fica Medicare		77,030	85,838	85,838	85,838	84,439	0	0	0	84,439
1340	543	5110	5435110PA	E2205 Retirement Contrib-Palm Tran		757,667	769,583	769,583	850,000	914,266	0	0	0	914,266
1340	543	5110	5435110PA	E2206 Ret Contrib-Supp Health Ins Palm Tran Retirees		47,945	47,709	47,709	47,944	48,000	0	0	0	48,000
1340	543	5110	5435110PA	E2301 Insurance-Life & Health		1,170,436	1,377,872	1,377,872	1,377,872	1,505,733	0	0	0	1,505,733

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
1340	543	5110	5435110PA	E2303	Disability Insurance	6,572	11,354	11,354	11,354	11,354	0	0	0	11,354
1340	543	5110	5435110PA	E2401	Workers Compensation	283,196	276,095	276,095	149,906	91,008	0	0	0	91,008
1340	543	5110	5435110PA	E2501	Unemployment Compensation	1,671	48,762	48,762	48,762	39,693	0	0	0	39,693
1340	543	5110	5435110OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
1340	543	5110	5435110OA	E3421	Contractual Service-Training	0	850	850	500	750	0	0	0	750
1340	543	5110	5435110OA	E4001REG	4001 Regular	0	75	75	0	1	0	0	0	1
1340	543	5110	5435110OA	E4620	Rep/Maint-Equipment	0	100	100	0	1	0	0	0	1
1340	543	5110	5435110OA	E4941	Registration Fees	0	75	75	0	1	0	0	0	1
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						8,180,239	8,906,060	8,906,060	9,193,808	8,880,498	0	0	0	8,880,498
UNIT: 5140 Maintenance														
1340	543	5140	5435140PA	E1201REG	1201 Regular	1,461,682	1,499,759	1,499,759	1,499,759	1,495,537	0	0	0	1,495,537
1340	543	5140	5435140PA	E1211	Other Absences	685	1,000	1,000	3,400	1,000	0	0	0	1,000
1340	543	5140	5435140PA	E1212	Other Benefits	1,350	10,450	10,450	10,450	10,450	0	0	0	10,450
1340	543	5140	5435140PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1340	543	5140	5435140PA	E1401REG	1401 Regular	171,294	75,000	75,000	200,000	75,000	0	0	0	75,000
1340	543	5140	5435140PA	E1501REG	1501 Regular	990	500	500	500	1,000	0	0	0	1,000
1340	543	5140	5435140PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1340	543	5140	5435140PA	E2101	Fica-Taxes	96,567	98,377	98,377	98,377	98,146	0	0	0	98,146
1340	543	5140	5435140PA	E2105	Fica Medicare	22,584	23,008	23,008	23,008	22,954	0	0	0	22,954
1340	543	5140	5435140PA	E2205	Retirement Contrib-Palm Tran	225,087	206,273	206,273	261,000	248,529	0	0	0	248,529
1340	543	5140	5435140PA	E2206	Ret Contrib-Supp Health Ins Palm Tran	12,546	12,605	12,605	12,545	12,605	0	0	0	12,605
					Retirees									
1340	543	5140	5435140PA	E2301	Insurance-Life & Health	382,823	467,364	467,364	467,364	516,976	0	0	0	516,976
1340	543	5140	5435140PA	E2303	Disability Insurance	1,953	2,950	2,950	2,950	2,950	0	0	0	2,950
1340	543	5140	5435140PA	E2401	Workers Compensation	64,139	63,775	63,775	34,627	87,757	0	0	0	87,757
1340	543	5140	5435140PA	E2501	Unemployment Compensation	440	12,474	12,474	12,474	10,155	0	0	0	10,155
TOTAL IN UNIT: 5140 Maintenance						2,442,138	2,473,535	2,473,535	2,626,454	2,583,061	0	0	0	2,583,061
UNIT: 5160 General Administration														
1340	543	5160	5435160OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
1340	543	5160	5435160OA	E4101	Communication Services	18,315	18,178	18,178	20,396	22,640	0	0	0	22,640
1340	543	5160	5435160OA	E4104	Comm/Commercial-Toll	13	350	350	350	350	0	0	0	350
1340	543	5160	5435160OA	E4301	Utilities/Electric	61,309	58,000	58,000	58,000	59,740	0	0	0	59,740
1340	543	5160	5435160OA	E4304	Utilities/Water	8,371	28,000	28,000	21,576	22,225	0	0	0	22,225
1340	543	5160	5435160OA	E4310	Utilities/Waste Disposal	13,451	13,854	13,854	14,410	14,976	0	0	0	14,976
1340	543	5160	5435160OA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1340	543	5160	5435160OA	E4607	Repair/Maint-Outside Service	0	0	0	0	0	0	0	0	0
1340	543	5160	5435160OA	E4610	Repair/Maint-Buildings	43,778	42,745	42,745	54,050	52,500	0	0	0	52,500
1340	543	5160	5435160OA	E4622	Rep/Maint-Telephone	6,876	6,700	6,700	6,500	6,700	0	0	0	6,700
1340	543	5160	5435160OA	E4904	Property Assessments	2,250	2,320	2,320	2,091	2,320	0	0	0	2,320

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
1340	543	5160	5435160OA	E5101	Office Supplies	2,056	2,200	2,200	2,200	2,200	0	0	0	2,200
1340	543	5160	5435160OA	E5111	Office Furniture And Equipment	357	500	500	500	500	0	0	0	500
1340	543	5160	5435160OA	E5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
1340	543	5160	5435160OA	E5201	Materials/Supplies Operating	41	150	150	150	150	0	0	0	150
TOTAL IN UNIT: 5160 General Administration						156,819	173,497	173,497	180,723	184,801	0	0	0	184,801
TOTAL IN DEPT : 543						10,779,197	11,553,092	11,553,092	12,000,985	11,648,360	0	0	0	11,648,360
UNIT: 9000 Transfers														
1340	820	9000	8209000NN	E9000	Tr To General Fund Fd 0001	956,456	0	0	0	0	0	0	0	0
1340	820	9000	8209000NN	E9201	Tr To 800MZ RR+I Fd 3801	63,426	63,426	63,426	63,426	63,426	0	0	0	63,426
TOTAL IN UNIT: 9000 Transfers						1,019,882	63,426	63,426	63,426	63,426	0	0	0	63,426
TOTAL IN DEPT : 820						1,019,882	63,426	63,426	63,426	63,426	0	0	0	63,426
TOTAL IN FUND 1340 Palm Tran Operations						69,195,824	67,885,513	72,428,590	72,781,915	72,402,018	0	-3,760,000	0	68,642,018
FUND: 1341 Palm Tran Grants														
UNIT: 0466 JPA #423178 HOV Express Bus Service														
1341	542	0466	5420466PA	E1201REG	1201 Regular	86,974	1,534,895	1,528,163	84,725	1,443,434	0	0	0	1,443,434
1341	542	0466	5420466PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1341	542	0466	5420466PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1341	542	0466	5420466PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1341	542	0466	5420466PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1341	542	0466	5420466PA	E2101	Fica-Taxes	5,395	95,195	95,195	5,256	89,939	0	0	0	89,939
1341	542	0466	5420466PA	E2105	Fica Medicare	1,260	22,242	22,242	1,228	21,014	0	0	0	21,014
1341	542	0466	5420466PA	E2205	Retirement Contrib-Palm Tran	11,309	199,559	199,559	11,016	188,543	0	0	0	188,543
1341	542	0466	5420466OA	E4603	Rep/Maint-Parts & Supplies	0	0	0	0	0	0	0	0	0
1341	542	0466	5420466OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1341	542	0466	5420466OA	E5214	Diesel Fuel *Sobj	82,733	645,556	645,556	85,488	560,068	0	0	0	560,068
1341	542	0466	5420466GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0466 JPA #423178 HOV Express Bus Service						187,672	2,497,447	2,490,715	187,713	2,303,002	0	0	0	2,303,002
UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296														
1341	542	0467	5420467OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	0467	5420467CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0467 FY07 UASI Grant #08DS-62-11-16-02-296						0	0	0	0	0	0	0	0	0
UNIT: 3001 FDOT JPA 423865 Park & Ride Lots														
1341	542	3001	5423001GA	E8101	Contributions Othr Govtl Agency	0	163,906	163,906	0	163,906	0	0	0	163,906

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

Fund	Dept	Unit	Appropriation	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: 3001 FDOT JPA 423865 Park & Ride Lots					0	163,906	163,906	0	163,906	0	0	0	163,906	
UNIT: 5011 Transportation Disadvantaged														
1341	542	5011	5425011OA	E3401	Other Contractual Services *	0	0	0	0	2,773,790	0	0	0	2,773,790
TOTAL IN UNIT: 5011 Transportation Disadvantaged					0	0	0	0	2,773,790	0	0	0	2,773,790	
UNIT: 5018 FTA JARC SFRTA RT94 FL-37-X052														
1341	542	5018	5425018NA	E9902	Operating Reserves	0	376,831	450,709	0	116,378	0	0	0	116,378
TOTAL IN UNIT: 5018 FTA JARC SFRTA RT94 FL-37-X052					0	376,831	450,709	0	116,378	0	0	0	116,378	
UNIT: 5507 Fta Fy02 Sec 5307														
1341	542	5507	5425507OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5507 Fta Fy02 Sec 5307					0	0	0	0	0	0	0	0	0	
UNIT: 5509 Paratransit Sib Loan														
1341	542	5509	5425509OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	5509	5425509OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1341	542	5509	5425509OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1341	542	5509	5425509OA	E5121	Data Proccsng Sftwre/Accessres	191,454	421,674	421,674	0	421,674	0	0	0	421,674
1341	542	5509	5425509CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1341	542	5509	5425509CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5509 Paratransit Sib Loan					191,454	421,674	421,674	0	421,674	0	0	0	421,674	
UNIT: 5514 Fta 5307 Fy2004														
1341	542	5514	5425514OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E4603	Rep/Maint-Parts & Supplies	11,731	0	0	0	0	0	0	0	0
1341	542	5514	5425514OA	E5111	Office Furniture And Equipment	1,060	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5514 Fta 5307 Fy2004					12,790	0	0	0	0	0	0	0	0	
UNIT: 5516 FTA 5307 FY 2005														
1341	542	5516	5425516OA	E3401	Other Contractual Services *	0	10,209	2,209	0	2,209	0	0	0	2,209
1341	542	5516	5425516OA	E4603	Rep/Maint-Parts & Supplies	0	1	1	0	1	0	0	0	1
1341	542	5516	5425516OA	E4620	Rep/Maint-Equipment	7,834	6,036	6,036	0	6,036	0	0	0	6,036
1341	542	5516	5425516OA	E4703	Graphics Charges	633	0	0	0	0	0	0	0	0
1341	542	5516	5425516OA	E5111	Office Furniture And Equipment	3,219	1	1	0	1	0	0	0	1
1341	542	5516	5425516OA	E5121	Data Proccsng Sftwre/Accessres	0	1	4,294	0	1	0	0	0	1
1341	542	5516	5425516CA	E6401	Machinery & Equipment	45,097	55,919	11,513	6,312	9,494	0	0	0	9,494
TOTAL IN UNIT: 5516 FTA 5307 FY 2005					56,783	72,167	24,054	6,312	17,742	0	0	0	17,742	
UNIT: 5517 FY2006 FTA 5307														
1341	542	5517	5425517OA	E3401	Other Contractual Services *	70,573	46,673	146,673	87,075	59,598	0	0	0	59,598
1341	542	5517	5425517OA	E4603	Rep/Maint-Parts & Supplies	2,430	7,250	7,250	37,495	19,755	0	0	0	19,755
1341	542	5517	5425517OA	E4610	Repair/Maint-Buildings	31,156	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
1341	542	5525	5425525CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5525 FTA FL-90-X573 CMAQ Tri-Rail Feeder Buses						21,757	0	0	0	0	0	0	0	0
UNIT: 5526 FTA FY08 Section 5307														
1341	542	5526	5425526OA	E3401	Other Contractual Services *	132,994	500,000	500,000	64,902	335,098	0	0	0	335,098
1341	542	5526	5425526OA	E3421	Contractual Service-Training	3,834	5,000	5,000	0	5,000	0	0	0	5,000
1341	542	5526	5425526OA	E4001REG	4001 Regular	6,186	0	0	1,339	1	0	0	0	1
1341	542	5526	5425526OA	E4603	Rep/Maint-Parts & Supplies	18,854	141,387	141,387	7,182	134,205	0	0	0	134,205
1341	542	5526	5425526OA	E4610	Repair/Maint-Buildings	90,825	24,000	24,000	73,952	23,644	0	0	0	23,644
1341	542	5526	5425526OA	E4620	Rep/Maint-Equipment	0	250,000	100,000	0	50,000	0	0	0	50,000
1341	542	5526	5425526OA	E4623	Rep/Maint-Radio	8,859	32,577	32,577	0	32,577	0	0	0	32,577
1341	542	5526	5425526OA	E4674	Rep/Maint-Dp Equip	77,208	25,000	25,000	38,272	15,000	0	0	0	15,000
1341	542	5526	5425526OA	E4941	Registration Fees	3,625	0	0	863	1	0	0	0	1
1341	542	5526	5425526OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1341	542	5526	5425526OA	E5111	Office Furniture And Equipment	3,431	547	547	4,483	5,000	0	0	0	5,000
1341	542	5526	5425526OA	E5121	Data Proccssng Sftwre/Accessres	1,737	5,000	5,000	34,490	30,000	0	0	0	30,000
1341	542	5526	5425526OA	E5213	Tires	248,996	22,500	22,500	0	0	0	0	0	0
1341	542	5526	5425526CA	E6401	Machinery & Equipment	492,282	3,250,000	2,722,333	2,628,507	93,826	0	0	0	93,826
1341	542	5526	5425526CA	E6405	Data Processing Equipment	18,301	25,000	25,000	2,528	22,472	0	0	0	22,472
TOTAL IN UNIT: 5526 FTA FY08 Section 5307						1,107,131	4,281,011	3,603,344	2,856,518	746,824	0	0	0	746,824
UNIT: 5527 FTA FY08 Section 5309														
1341	542	5527	5425527CA	E6401	Machinery & Equipment	192,965	0	25,833	25,833	0	0	0	0	0
TOTAL IN UNIT: 5527 FTA FY08 Section 5309						192,965	0	25,833	25,833	0	0	0	0	0
UNIT: 5528 FTA Boynton Beach Trolleys														
1341	542	5528	5425528CA	E6401	Machinery & Equipment	247,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5528 FTA Boynton Beach Trolleys						247,500	0	0	0	0	0	0	0	0
UNIT: 5529 FTA FY09 Section 5307														
1341	542	5529	5425529OA	E3401	Other Contractual Services *	62,655	86,860	86,860	86,134	25,726	0	0	0	25,726
1341	542	5529	5425529OA	E3403	Custodial Or Janitorial Srvces	50,349	1	1	0	0	0	0	0	0
1341	542	5529	5425529OA	E3405	Security Services	152,365	1	1	0	0	0	0	0	0
1341	542	5529	5425529OA	E3421	Contractual Service-Training	4,500	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4001REG	4001 Regular	6,416	0	0	1,803	25,000	0	0	0	25,000
1341	542	5529	5425529OA	E4101	Communication Services	39,648	1	1	0	0	0	0	0	0
1341	542	5529	5425529OA	E4104	Comm/Commercial-Toll	143	1	1	0	0	0	0	0	0
1341	542	5529	5425529OA	E4603	Rep/Maint-Parts & Supplies	106,582	1	1	61,934	29,897	0	0	0	29,897
1341	542	5529	5425529OA	E4605	Maintenance-Grounds	34,539	1	1	0	0	0	0	0	0
1341	542	5529	5425529OA	E4607	Repair/Maint-Outside Service	141,987	1	1	6,956	1	0	0	0	1
1341	542	5529	5425529OA	E4610	Repair/Maint-Buildings	28,055	50,000	50,000	0	25,000	0	0	0	25,000
1341	542	5529	5425529OA	E4620	Rep/Maint-Equipment	411,465	50,000	50,000	40,689	9,311	0	0	0	9,311
1341	542	5529	5425529OA	E4623	Rep/Maint-Radio	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
1341	542	5529	5425529OA	E4674	Rep/Maint-Dp Equip	187,776	1	1	0	0	0	0	0
1341	542	5529	5425529OA	E4941	Registration Fees	2,750	0	0	695	10,000	0	0	10,000
1341	542	5529	5425529OA	E4945	Advertising	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
1341	542	5529	5425529OA	E5121	Data Proccsng Sftwre/Accessres	8,271	100,000	250,000	28,119	1,000	0	0	1,000
1341	542	5529	5425529OA	E5213	Tires	179,890	30,000	30,000	82,155	0	0	0	0
1341	542	5529	5425529CA	E6401	Machinery & Equipment	8,444	8,934,666	8,566,964	7,667,946	850,000	0	0	850,000
1341	542	5529	5425529CA	E6405	Data Processing Equipment	15,647	20,000	20,000	94,467	7,000	0	0	7,000
TOTAL IN UNIT: 5529 FTA FY09 Section 5307						1,441,481	9,271,535	9,053,833	8,070,898	982,935	0	0	982,935
UNIT: 5530 FTA FY09 Section 5309													
1341	542	5530	5425530OA	E3401	Other Contractual Services *	56,430	0	0	0	0	0	0	0
1341	542	5530	5425530OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
1341	542	5530	5425530CA	E6401	Machinery & Equipment	0	1,856,510	1,800,080	1,325,080	1,185,650	0	0	1,185,650
1341	542	5530	5425530CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5530 FTA FY09 Section 5309						56,430	1,856,510	1,800,080	1,325,080	1,185,650	0	0	1,185,650
UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"													
1341	542	5531	5425531OA	E3401	Other Contractual Services *	5,726	0	0	0	0	0	0	0
1341	542	5531	5425531OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
1341	542	5531	5425531CA	E6401	Machinery & Equipment	801,430	0	0	0	0	0	0	0
TOTAL IN UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"						807,156	0	0	0	0	0	0	0
UNIT: 5532 FTA 5307 FY2010													
1341	542	5532	5425532OA	E3401	Other Contractual Services *	42,500	100,000	100,000	0	100,000	0	0	100,000
1341	542	5532	5425532OA	E3403	Custodial Or Janitorial Srvc	43,704	0	0	0	0	0	0	0
1341	542	5532	5425532OA	E3421	Contractual Service-Training	0	30,000	30,000	0	30,000	0	0	30,000
1341	542	5532	5425532OA	E4001REG	4001 Regular	0	35,000	35,000	0	35,000	0	0	35,000
1341	542	5532	5425532OA	E4101	Communication Services	55,235	300,000	300,000	32,223	267,777	0	0	267,777
1341	542	5532	5425532OA	E4104	Comm/Commercial-Toll	188	0	0	148	150	0	0	150
1341	542	5532	5425532OA	E4411	Rent-Office Space	255,025	0	0	7,575	1	0	0	1
1341	542	5532	5425532OA	E4603	Rep/Maint-Parts & Supplies	1,603,522	1,342,585	342,585	46,092	296,493	0	0	296,493
1341	542	5532	5425532OA	E4605	Maintenance-Grounds	13,057	0	0	4,594	1	0	0	1
1341	542	5532	5425532OA	E4607	Repair/Maint-Outside Service	90,922	10,185	10,185	6,942	3,243	0	0	3,243
1341	542	5532	5425532OA	E4610	Repair/Maint-Buildings	0	282,501	282,501	0	282,501	0	0	282,501
1341	542	5532	5425532OA	E4620	Rep/Maint-Equipment	49,808	915,000	915,000	394	552,637	0	0	552,637
1341	542	5532	5425532OA	E4623	Rep/Maint-Radio	321,617	89,445	89,445	0	89,445	0	0	89,445
1341	542	5532	5425532OA	E4674	Rep/Maint-Dp Equip	0	150,000	150,000	0	150,000	0	0	150,000
1341	542	5532	5425532OA	E4941	Registration Fees	0	10,000	10,000	0	10,000	0	0	10,000
1341	542	5532	5425532OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
1341	542	5532	5425532OA	E5121	Data Proccsng Sftwre/Accessres	0	1	1	0	1	0	0	1
1341	542	5532	5425532OA	E5213	Tires	0	336,500	500	300,000	50,000	0	0	50,000
1341	542	5532	5425532OA	E5256	Tools & Small Implements	1,577	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
1341	542	5532	5425532CA	E6401	Machinery & Equipment	448,508	8,837,560	7,486,625	2,556,957	4,929,668	0	0	0	4,929,668
1341	542	5532	5425532CA	E6405	Data Processing Equipment	0	150,000	150,000	0	150,000	0	0	0	150,000
1341	542	5532	5425532GA	E8101	Contributions Othr Govtl Agency	0	0	150,677	150,428	249	0	0	0	249
TOTAL IN UNIT: 5532 FTA 5307 FY2010						2,925,664	12,588,779	10,052,521	3,105,353	6,947,168	0	0	0	6,947,168
UNIT: 5533 FTA 5309 FY2010														
1341	542	5533	5425533CA	E6401	Machinery & Equipment	0	800,000	800,000	0	800,000	0	0	0	800,000
TOTAL IN UNIT: 5533 FTA 5309 FY2010						0	800,000	800,000	0	800,000	0	0	0	800,000
UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant														
1341	542	5534	5425534OA	E3401	Other Contractual Services *	0	373,750	121,219	290,000	131,219	0	0	0	131,219
1341	542	5534	5425534OA	E3405	Security Services	0	0	0	0	0	0	0	0	0
1341	542	5534	5425534OA	E4603	Rep/Maint-Parts & Supplies	196,068	0	0	73,525	1	0	0	0	1
1341	542	5534	5425534OA	E4610	Repair/Maint-Buildings	120,971	0	0	0	0	0	0	0	0
1341	542	5534	5425534CA	E6401	Machinery & Equipment	14,312,880	6,528	6,528	0	1	0	0	0	1
1341	542	5534	5425534CA	E6502	Building Construction - Cip	237,678	250,865	77,115	0	83,866	0	0	0	83,866
1341	542	5534	5425534GA	E8101	Contributions Othr Govtl Agency	0	0	373,750	0	0	0	0	0	0
TOTAL IN UNIT: 5534 ARRA Palm Tran FY09 Stimulus Grant						14,867,596	631,143	578,612	363,525	215,087	0	0	0	215,087
UNIT: 5536 ARRA-FTA FY09 TIGGER Grant														
1341	542	5536	5425536OA	E4603	Rep/Maint-Parts & Supplies	196,923	0	123,077	123,077	0	0	0	0	0
TOTAL IN UNIT: 5536 ARRA-FTA FY09 TIGGER Grant						196,923	0	123,077	123,077	0	0	0	0	0
UNIT: 5537 FTA FY11 Section 5307														
1341	542	5537	5425537OA	E3401	Other Contractual Services *	0	1,725,000	1,725,000	5,768	267,622	0	0	0	267,622
1341	542	5537	5425537OA	E3403	Custodial Or Janitorial Srvces	0	104,700	104,700	31,194	73,506	0	0	0	73,506
1341	542	5537	5425537OA	E3421	Contractual Service-Training	0	10,000	10,000	0	10,000	0	0	0	10,000
1341	542	5537	5425537OA	E4001REG	4001 Regular	0	13,670	13,670	0	13,670	0	0	0	13,670
1341	542	5537	5425537OA	E4411	Rent-Office Space	0	260,136	260,136	128,775	131,361	0	0	0	131,361
1341	542	5537	5425537OA	E4603	Rep/Maint-Parts & Supplies	0	2,500,000	2,500,000	686,569	1,813,431	0	0	0	1,813,431
1341	542	5537	5425537OA	E4605	Maintenance-Grounds	0	64,788	64,788	15,064	49,724	0	0	0	49,724
1341	542	5537	5425537OA	E4607	Repair/Maint-Outside Service	0	145,452	145,452	80,872	64,580	0	0	0	64,580
1341	542	5537	5425537OA	E4610	Repair/Maint-Buildings	0	373,800	373,800	0	364,676	0	0	0	364,676
1341	542	5537	5425537OA	E4620	Rep/Maint-Equipment	0	102,000	102,000	57,538	44,462	0	0	0	44,462
1341	542	5537	5425537OA	E4623	Rep/Maint-Radio	0	442,147	442,147	364,112	78,035	0	0	0	78,035
1341	542	5537	5425537OA	E4674	Rep/Maint-Dp Equip	0	210,674	210,674	211,098	500	0	0	0	500
1341	542	5537	5425537OA	E4909	Licenses & Permits	0	0	0	3,200	5,000	0	0	0	5,000
1341	542	5537	5425537OA	E4941	Registration Fees	0	7,000	7,000	0	7,000	0	0	0	7,000
1341	542	5537	5425537OA	E5111	Office Furniture And Equipment	0	3,600	3,600	0	3,600	0	0	0	3,600
1341	542	5537	5425537OA	E5121	Data Proccsng Sftwre/Accessres	0	50,000	50,000	0	50,000	0	0	0	50,000
1341	542	5537	5425537OA	E5213	Tires	0	326,000	326,000	81,307	244,693	0	0	0	244,693
1341	542	5537	5425537OA	E5256	Tools & Small Implements	0	20,000	20,000	0	20,000	0	0	0	20,000
1341	542	5537	5425537CA	E6401	Machinery & Equipment	0	7,100,000	6,555,527	0	7,100,000	0	0	0	7,100,000

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
1341	542	5537	5425537CA	E6405	Data Processing Equipment	0	150,000	150,000	0	150,000	0	0	150,000
TOTAL IN UNIT: 5537 FTA FY11 Section 5307						0	13,608,967	13,064,494	1,665,497	10,491,860	0	0	10,491,860
UNIT: 5538 FTA FY11 Section 5309													
1341	542	5538	5425538CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5538 FTA FY11 Section 5309						0	0	0	0	0	0	0	0
UNIT: 5539 FTA FY12 5307 Grant													
1341	542	5539	5425539OA	E3401	Other Contractual Services *	0	325,000	325,000	0	325,000	0	0	325,000
1341	542	5539	5425539OA	E3403	Custodial Or Janitorial Srvc	0	104,700	104,700	0	104,700	0	0	104,700
1341	542	5539	5425539OA	E3421	Contractual Service-Training	0	10,000	10,000	0	10,000	0	0	10,000
1341	542	5539	5425539OA	E4001REG	4001 Regular	0	12,270	12,270	0	12,270	0	0	12,270
1341	542	5539	5425539OA	E4411	Rent-Office Space	0	260,136	260,136	0	260,136	0	0	260,136
1341	542	5539	5425539OA	E4603	Rep/Maint-Parts & Supplies	0	2,500,000	2,500,000	0	2,500,000	0	0	2,500,000
1341	542	5539	5425539OA	E4605	Maintenance-Grounds	0	64,788	64,788	0	64,788	0	0	64,788
1341	542	5539	5425539OA	E4607	Repair/Maint-Outside Service	0	145,452	145,452	0	145,452	0	0	145,452
1341	542	5539	5425539OA	E4610	Repair/Maint-Buildings	0	373,800	373,800	0	373,800	0	0	373,800
1341	542	5539	5425539OA	E4620	Rep/Maint-Equipment	0	102,000	102,000	0	102,000	0	0	102,000
1341	542	5539	5425539OA	E4623	Rep/Maint-Radio	0	442,147	442,147	0	442,147	0	0	442,147
1341	542	5539	5425539OA	E4674	Rep/Maint-Dp Equip	0	210,674	210,674	0	210,674	0	0	210,674
1341	542	5539	5425539OA	E4941	Registration Fees	0	7,000	7,000	0	7,000	0	0	7,000
1341	542	5539	5425539OA	E5111	Office Furniture And Equipment	0	5,000	5,000	0	5,000	0	0	5,000
1341	542	5539	5425539OA	E5121	Data Proccsng Sftwre/Accessres	0	50,000	50,000	0	50,000	0	0	50,000
1341	542	5539	5425539OA	E5213	Tires	0	326,000	326,000	0	326,000	0	0	326,000
1341	542	5539	5425539OA	E5256	Tools & Small Implements	0	20,000	20,000	0	20,000	0	0	20,000
1341	542	5539	5425539CA	E6401	Machinery & Equipment	0	8,500,000	8,500,000	0	7,100,000	0	0	7,100,000
1341	542	5539	5425539CA	E6405	Data Processing Equipment	0	150,000	150,000	0	150,000	0	0	150,000
TOTAL IN UNIT: 5539 FTA FY12 5307 Grant						0	13,608,967	13,608,967	0	12,208,967	0	0	12,208,967
UNIT: 6000 Federal Grant Surplus Equipment Sales													
1341	542	6000	5426000CA	E6401	Machinery & Equipment	0	38,184	109,502	38,184	71,318	0	0	71,318
TOTAL IN UNIT: 6000 Federal Grant Surplus Equipment Sales						0	38,184	109,502	38,184	71,318	0	0	71,318
TOTAL IN DEPT : 542						23,957,708	62,025,472	57,422,615	18,403,056	39,862,529	0	0	39,862,529
UNIT: 0450 Planning Trans Disadvtg Fy04													
1341	820	0450	8200450NA	E9063	Tr To Palm Tran Operations Fd 1340	43,336	43,156	43,156	43,156	43,750	0	0	43,750
TOTAL IN UNIT: 0450 Planning Trans Disadvtg Fy04						43,336	43,156	43,156	43,156	43,750	0	0	43,750
UNIT: 0468 FDOT JPA 430296 Belle Glade Rt 47&48 Increased S													
1341	820	0468	8200468NA	E9063	Tr To Palm Tran Operations Fd 1340	0	0	863,400	747,078	979,722	0	0	979,722
TOTAL IN UNIT: 0468 FDOT JPA 430296 Belle Glade Rt 47&48 Increased S						0	0	863,400	747,078	979,722	0	0	979,722

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

Fund	Dept	Unit	Appropriation	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: 5011 Transportation Disadvantaged													
1341	820	5011	8205011NB	E9063 Tr To Palm Tran Operations Fd 1340	2,007,411	2,763,161	2,372,248	2,372,248	0	0	0	0	0
TOTAL IN UNIT: 5011 Transportation Disadvantaged					2,007,411	2,763,161	2,372,248	2,372,248	0	0	0	0	0
UNIT: 5018 FTA JARC SFRTA RT94 FL-37-X052													
1341	820	5018	8205018NA	E9063 Tr To Palm Tran Operations Fd 1340	217,953	334,331	334,331	334,331	334,331	0	0	0	334,331
TOTAL IN UNIT: 5018 FTA JARC SFRTA RT94 FL-37-X052					217,953	334,331	334,331	334,331	334,331	0	0	0	334,331
UNIT: 5101 Bus Operating Revenue													
1341	820	5101	8205101NA	E9063 Tr To Palm Tran Operations Fd 1340	4,643,739	4,643,739	4,707,176	4,643,739	4,643,739	0	0	0	4,643,739
TOTAL IN UNIT: 5101 Bus Operating Revenue					4,643,739	4,643,739	4,707,176	4,643,739	4,643,739	0	0	0	4,643,739
UNIT: 5519 FTA FY07 Section 5309													
1341	820	5519	8205519NA	E9204 Tr To Public Bldg Imprv Fd 3804	702,240	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5519 FTA FY07 Section 5309					702,240	0	0	0	0	0	0	0	0
UNIT: 5522 FTA FY06 Section 5309													
1341	820	5522	8205522NA	E9204 Tr To Public Bldg Imprv Fd 3804	70,836	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5522 FTA FY06 Section 5309					70,836	0	0	0	0	0	0	0	0
UNIT: 5527 FTA FY08 Section 5309													
1341	820	5527	8205527NA	E9204 Tr To Public Bldg Imprv Fd 3804	760,760	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5527 FTA FY08 Section 5309					760,760	0	0	0	0	0	0	0	0
UNIT: 5529 FTA FY09 Section 5307													
1341	820	5529	8205529NA	E9063 Tr To Palm Tran Operations Fd 1340	540,152	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5529 FTA FY09 Section 5307					540,152	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	79,406	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5531 "FTA FL-90-X627 HOV Buses, Intermodal Facility"					79,406	0	0	0	0	0	0	0	0
UNIT: 5532 FTA 5307 FY2010													
1341	820	5532	8205532NA	E9063 Tr To Palm Tran Operations Fd 1340	1,500,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5532 FTA 5307 FY2010					1,500,000	0	0	0	0	0	0	0	0
UNIT: 5537 FTA FY11 Section 5307													
1341	820	5537	8205537NA	E9063 Tr To Palm Tran Operations Fd 1340	0	0	1,451,610	1,451,610	0	0	0	0	0
TOTAL IN UNIT: 5537 FTA FY11 Section 5307					0	0	1,451,610	1,451,610	0	0	0	0	0
UNIT: 5539 FTA FY12 5307 Grant													
1341	820	5539	8205539NA	E9063 Tr To Palm Tran Operations Fd 1340	0	0	0	0	1,400,000	0	0	0	1,400,000
TOTAL IN UNIT: 5539 FTA FY12 5307 Grant					0	0	0	0	1,400,000	0	0	0	1,400,000

**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: 9900 Reserves														
1341	820	9900	8209900NF	E9922	Res-Balances Forward	0	736,573	736,857	0	277,001	0	0	0	277,001
TOTAL IN UNIT: 9900 Reserves						0	736,573	736,857	0	277,001	0	0	0	277,001
TOTAL IN DEPT : 820						10,565,833	8,520,960	10,508,778	9,592,162	7,678,543	0	0	0	7,678,543
TOTAL IN FUND 1341 Palm Tran Grants						34,523,541	70,546,432	67,931,393	27,995,218	47,541,072	0	0	0	47,541,072
FUND: 1342 Palm Tran Letter of Credit														
UNIT: 5999 Reserves														
1342	540	5999	5405999NA	E9902	Operating Reserves	0	86,306	0	0	0	0	0	0	0
TOTAL IN UNIT: 5999 Reserves						0	86,306	0	0	0	0	0	0	0
TOTAL IN DEPT : 540						0	86,306	0	0	0	0	0	0	0
UNIT: 9100 Transfers														
1342	820	9100	8209100NX	E9063	Tr To Palm Tran Operations Fd 1340	0	0	90,287	90,287	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	0	90,287	90,287	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	90,287	90,287	0	0	0	0	0
TOTAL IN FUND 1342 Palm Tran Letter of Credit						0	86,306	90,287	90,287	0	0	0	0	0
FUND: 1360 Metro Planning Organization														
UNIT: 5600 Metropolitan Planning Org														
1360	560	5600	5605600PA	E1201REG	1201 Regular	631,848	664,431	664,431	664,431	714,609	0	0	0	714,609
1360	560	5600	5605600PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1360	560	5600	5605600PA	E1401REG	1401 Regular	209	209	209	0	1	0	0	0	1
1360	560	5600	5605600PA	E1501REG	1501 Regular	605	660	660	660	1	0	0	0	1
1360	560	5600	5605600PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
1360	560	5600	5605600PA	E2101	Fica-Taxes	35,436	38,408	38,408	38,408	43,501	0	0	0	43,501
1360	560	5600	5605600PA	E2105	Fica Medicare	8,998	9,629	9,629	9,629	10,174	0	0	0	10,174
1360	560	5600	5605600PA	E2201	Retirement Contributions-Frs	57,563	79,053	79,053	32,661	39,540	0	0	0	39,540
1360	560	5600	5605600PA	E2301	Insurance-Life & Health	75,920	102,500	102,500	116,040	120,875	0	0	0	120,875
1360	560	5600	5605600PA	E2401	Workers Compensation	1,100	1,100	1,100	597	2,168	0	0	0	2,168
1360	560	5600	5605600OA	E3401	Other Contractual Services *	500	1,000	1,000	500	4,666	0	0	0	4,666
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	21,657	24,355	24,355	24,355	24,355	0	0	0	24,355
1360	560	5600	5605600OA	E3414	Iss Professional Services	750	11,250	11,250	0	9,666	0	0	0	9,666

**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: 5651 Regional Interactive TIP						38,400	0	0	0	0	0	0	0	0
UNIT: 9900 MPO Reserves														
1360	560	9900	5609900NA	E9922	Res-Balances Forward	0	72,593	193,324	0	160,463	0	0	0	160,463
TOTAL IN UNIT: 9900 MPO Reserves						0	72,593	193,324	0	160,463	0	0	0	160,463
TOTAL IN DEPT : 560						1,402,704	2,306,263	2,870,805	1,621,486	3,394,015	0	0	0	3,394,015
UNIT: 5648 PBC Water Taxi Facilities														
1360	820	5648	8205648NA	E9184	Tr To Park Imprv Fd 3600	139,258	65,000	55,743	55,743	0	0	0	0	0
1360	820	5648	8205648NA	E9286	Tr To 50M GO 2005 Waterfront CTF Fund	0	0	0	0	0	0	0	0	0
				3038										
1360	820	5648	8205648NA	E9367	Tfr to Env Res CP fd 3654	90,417	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5648 PBC Water Taxi Facilities						229,675	65,000	55,743	55,743	0	0	0	0	0
UNIT: 5670 Transportation Disadvantaged Transfers														
1360	820	5670	8205670NA	E9064	Tr To Palm Tran Grants Fd 1341	43,336	43,156	43,156	43,156	43,750	0	0	0	43,750
TOTAL IN UNIT: 5670 Transportation Disadvantaged Transfers						43,336	43,156	43,156	43,156	43,750	0	0	0	43,750
TOTAL IN DEPT : 820						273,011	108,156	98,899	98,899	43,750	0	0	0	43,750
TOTAL IN FUND 1360 Metro Planning Organization						1,675,715	2,414,419	2,969,704	1,720,385	3,437,765	0	0	0	3,437,765
FUND: 1380 Southwinds Golf Course														
UNIT: 5254 Coconut Cove Recreation Center														
1380	580	5254	5805254OA	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5254 Coconut Cove Recreation Center						0	0	0	0	0	0	0	0	0
UNIT: 5271 Golf Course Maintenance														
1380	580	5271	5805271OA	E3080	Operating Expense-Indirect	47	200	200	200	0	0	0	0	0
1380	580	5271	5805271OA	E3401	Other Contractual Services *	347,805	361,000	361,000	342,000	0	0	0	0	0
1380	580	5271	5805271OA	E4301	Utilities/Electric	47,980	41,000	41,000	41,000	0	0	0	0	0
1380	580	5271	5805271OA	E4310	Utilities/Waste Disposal	4,993	5,000	5,000	5,520	0	0	0	0	0
1380	580	5271	5805271OA	E4401	Rent	240	0	0	176	0	0	0	0	0
1380	580	5271	5805271OA	E4408	Rent-Uniforms	2,520	0	0	4,600	0	0	0	0	0
1380	580	5271	5805271OA	E4605	Maintenance-Grounds	39,457	35,000	35,000	35,000	0	0	0	0	0
1380	580	5271	5805271OA	E4610	Repair/Maint-Buildings	6,942	5,000	5,000	2,000	0	0	0	0	0
1380	580	5271	5805271OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	19,944	0	0	0	0	0
1380	580	5271	5805271OA	E4620	Rep/Maint-Equipment	16,821	27,000	27,000	23,000	0	0	0	0	0
1380	580	5271	5805271OA	E5201	Materials/Supplies Operating	21,500	26,000	26,000	26,000	0	0	0	0	0
1380	580	5271	5805271OA	E5206	Fertilizers	23,933	26,000	26,000	26,000	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
1380	580	5271	5805271OA	E5207	Insecticides & Pesticides	33,687	30,000	30,000	30,000	0	0	0	0	0
1380	580	5271	5805271OA	E5214	Diesel Fuel *Sobj	7,816	0	0	3,106	0	0	0	0	0
1380	580	5271	5805271OA	E5215	Gasoline	30,168	40,000	40,000	40,000	0	0	0	0	0
1380	580	5271	5805271OA	E5248	Clothing & Wearing Apparel	0	4,600	4,600	0	0	0	0	0	0
1380	580	5271	5805271OA	E5256	Tools & Small Implements	903	2,000	2,000	2,000	0	0	0	0	0
TOTAL IN UNIT: 5271 Golf Course Maintenance						584,813	602,800	602,800	600,546	0	0	0	0	0
UNIT: 5272 Southwinds Pro Shop														
1380	580	5272	5805272OA	E3401	Other Contractual Services *	222,415	242,500	242,500	242,500	0	0	0	0	0
1380	580	5272	5805272OA	E4301	Utilities/Electric	14,130	12,000	12,000	14,000	0	0	0	0	0
1380	580	5272	5805272OA	E4401	Rent	1,002	1	1	336	0	0	0	0	0
1380	580	5272	5805272OA	E4610	Repair/Maint-Buildings	1,458	1,500	1,500	1,500	0	0	0	0	0
1380	580	5272	5805272OA	E4620	Rep/Maint-Equipment	727	500	500	500	0	0	0	0	0
1380	580	5272	5805272OA	E4703	Graphics Charges	0	2,500	2,500	4,769	0	0	0	0	0
1380	580	5272	5805272OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
1380	580	5272	5805272OA	E5113	Radio Equipment/Installation	0	1,000	1,000	0	0	0	0	0	0
1380	580	5272	5805272OA	E5201	Materials/Supplies Operating	7,194	14,000	14,000	14,000	0	0	0	0	0
1380	580	5272	5805272OA	E5248	Clothing & Wearing Apparel	42	3,000	3,000	3,000	0	0	0	0	0
1380	580	5272	5805272OA	E5251	Golf Merchandise	27,519	57,120	57,120	47,120	0	0	0	0	0
1380	580	5272	5805272OA	E5256	Tools & Small Implements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5272 Southwinds Pro Shop						274,485	334,121	334,121	327,725	0	0	0	0	0
UNIT: 5273 Southwinds Restaurant														
1380	580	5273	5805273OA	E3401	Other Contractual Services *	46,301	50,000	50,000	50,000	0	0	0	0	0
1380	580	5273	5805273OA	E4310	Utilities/Waste Disposal	1,248	1,310	1,310	1,310	0	0	0	0	0
1380	580	5273	5805273OA	E4610	Repair/Maint-Buildings	0	500	500	500	0	0	0	0	0
1380	580	5273	5805273OA	E4620	Rep/Maint-Equipment	1,448	500	500	500	0	0	0	0	0
1380	580	5273	5805273OA	E4909	Licenses & Permits	773	1,000	1,000	1,000	0	0	0	0	0
1380	580	5273	5805273OA	E5201	Materials/Supplies Operating	5,418	6,000	6,000	6,000	0	0	0	0	0
1380	580	5273	5805273OA	E5248	Clothing & Wearing Apparel	0	250	250	250	0	0	0	0	0
1380	580	5273	5805273OA	E5252	Resale-Food	29,355	31,568	31,568	31,568	0	0	0	0	0
1380	580	5273	5805273OA	E5253	Resale-Beverages	14,991	22,582	22,582	20,582	0	0	0	0	0
TOTAL IN UNIT: 5273 Southwinds Restaurant						99,534	113,710	113,710	111,710	0	0	0	0	0
UNIT: 5285 Southwinds Golf Course														
1380	580	5285	5805285PA	E1280	Salaries & Wages-Indirect	54,223	55,272	55,272	55,272	0	0	0	0	0
1380	580	5285	5805285PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1380	580	5285	5805285OA	E3140	Consultant Services *	0	0	0	1,335	0	0	0	0	0
1380	580	5285	5805285OA	E3401	Other Contractual Services *	283,966	287,000	287,000	287,000	0	0	0	0	0
1380	580	5285	5805285OA	E4001REG	4001 Regular	813	1,000	1,000	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
TOTAL IN UNIT: 52IT P & R Information Technology					4,500	9,434	9,434	9,434	0	0	0	0	0
UNIT: 5305 North County Aquatic Complex													
1380	580	5305	5805285OA	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5305 North County Aquatic Complex					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 580					1,564,540	1,701,158	1,692,771	1,668,261	0	0	0	0	0
TOTAL IN FUND 1380 Southwinds Golf Course					1,564,540	1,701,158	1,692,771	1,668,261	0	0	0	0	0
FUND: 1381 Okecheelee Golf Course													
UNIT: 5287 Okecheelee Golf Course													
1381	580	5287	5805287PA	E1201REG 1201 Regular	199,823	238,423	226,598	212,806	0	0	0	0	0
1381	580	5287	5805287PA	E1203REG 1203 Regular	43,877	29,563	29,563	27,336	0	0	0	0	0
1381	580	5287	5805287PA	E1280 Salaries & Wages-Indirect	54,223	55,272	55,272	55,272	0	0	0	0	0
1381	580	5287	5805287PA	E1301REG 1301 Regular	0	1	1	0	0	0	0	0	0
1381	580	5287	5805287PA	E1401REG 1401 Regular	25,559	15,000	15,000	32,401	0	0	0	0	0
1381	580	5287	5805287PA	E1501REG 1501 Regular	0	1	1	0	0	0	0	0	0
1381	580	5287	5805287PA	E1504REG 1504 Regular	1,904	1,200	1,200	1,904	0	0	0	0	0
1381	580	5287	5805287PA	E2101 Fica-Taxes	16,671	21,155	20,422	20,438	0	0	0	0	0
1381	580	5287	5805287PA	E2105 Fica Medicare	3,899	4,948	4,777	4,780	0	0	0	0	0
1381	580	5287	5805287PA	E2201 Retirement Contributions-Frs	21,864	33,307	14,453	13,647	0	0	0	0	0
1381	580	5287	5805287PA	E2301 Insurance-Life & Health	13,715	19,992	19,992	23,208	0	0	0	0	0
1381	580	5287	5805287PA	E2401 Workers Compensation	5,858	5,855	5,855	3,179	0	0	0	0	0
1381	580	5287	5805287PA	E2501 Unemployment Compensation	5,225	1	1	3,734	0	0	0	0	0
1381	580	5287	5805287OA	E3080 Operating Expense-Indirect	44	100	100	0	0	0	0	0	0
1381	580	5287	5805287OA	E3401 Other Contractual Services *	30,822	25,000	25,000	28,000	0	0	0	0	0
1381	580	5287	5805287OA	E3421 Contractual Service-Training	325	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4001REG 4001 Regular	0	100	100	100	0	0	0	0	0
1381	580	5287	5805287OA	E4007 Travel-Mileage	0	100	100	100	0	0	0	0	0
1381	580	5287	5805287OA	E4101 Communication Services	13,024	12,000	12,000	13,100	0	0	0	0	0
1381	580	5287	5805287OA	E4104 Comm/Commercial-Toll	0	100	100	0	0	0	0	0	0
1381	580	5287	5805287OA	E4205 Postage	38	100	100	50	0	0	0	0	0
1381	580	5287	5805287OA	E4301 Utilities/Electric	38,447	35,000	35,000	38,000	0	0	0	0	0
1381	580	5287	5805287OA	E4304 Utilities/Water	1,090	750	750	18,000	0	0	0	0	0
1381	580	5287	5805287OA	E4310 Utilities/Waste Disposal	4,251	4,265	4,265	7,824	0	0	0	0	0
1381	580	5287	5805287OA	E4401 Rent	10,395	17,000	13,000	10,400	0	0	0	0	0
1381	580	5287	5805287OA	E4406 Rent-Office Equipment	3,580	1,950	1,950	3,200	0	0	0	0	0
1381	580	5287	5805287OA	E4502 Casualty Self Ins Premiums	6,644	6,328	6,328	0	0	0	0	0	0
1381	580	5287	5805287OA	E4605 Maintenance-Grounds	1,300	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4610 Repair/Maint-Buildings	27,915	30,000	30,000	30,000	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
1381	580	5287	5805287OA	E4611	Rep/Renov-Parks+Recreation	3,830	18,000	27,383	10,000	0	0	0	0	0
1381	580	5287	5805287OA	E4620	Rep/Maint-Equipment	15,239	5,000	5,000	5,000	0	0	0	0	0
1381	580	5287	5805287OA	E4622	Rep/Maint-Telephone	878	500	500	500	0	0	0	0	0
1381	580	5287	5805287OA	E4625	Rep/Maint-Motor Pool Vehicles	119	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4703	Graphics Charges	6,376	4,000	4,000	500	0	0	0	0	0
1381	580	5287	5805287OA	E4801	Promotl Activities (Ord 86-19)	0	500	500	500	0	0	0	0	0
1381	580	5287	5805287OA	E4901	Oth Currnt Chrges & Obligions	3,058	2,000	2,000	350	0	0	0	0	0
1381	580	5287	5805287OA	E4909	Licenses & Permits	50	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E4945	Advertising	29,241	40,000	27,927	27,000	0	0	0	0	0
1381	580	5287	5805287OA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E5101	Office Supplies	2,050	1,000	1,000	1,000	0	0	0	0	0
1381	580	5287	5805287OA	E5111	Office Furniture And Equipment	0	200	200	0	0	0	0	0	0
1381	580	5287	5805287OA	E5201	Materials/Supplies Operating	16,286	25,000	12,928	15,000	0	0	0	0	0
1381	580	5287	5805287OA	E5215	Gasoline	3,602	2,000	2,000	3,000	0	0	0	0	0
1381	580	5287	5805287OA	E5220	Purchased Water	0	0	0	0	0	0	0	0	0
1381	580	5287	5805287OA	E5231	Medical-Surgicl Supplies	0	100	100	0	0	0	0	0	0
1381	580	5287	5805287OA	E5248	Clothing & Wearing Apparel	2,142	2,500	2,500	1,500	0	0	0	0	0
1381	580	5287	5805287OA	E5256	Tools & Small Implements	1,013	150	150	150	0	0	0	0	0
1381	580	5287	5805287OA	E5401	Books Publicatns & Subscrptns	0	100	100	0	0	0	0	0	0
1381	580	5287	5805287OA	E5412	Dues & Memberships	610	500	500	0	0	0	0	0	0
1381	580	5287	5805287CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5287 Okeehlee Golf Course						614,986	659,061	608,716	611,979	0	0	0	0	0
UNIT: 5289 Golf Course Maintenance														
1381	580	5289	5805289OA	E3401	Other Contractual Services *	887,822	887,828	887,828	887,822	0	0	0	0	0
TOTAL IN UNIT: 5289 Golf Course Maintenance						887,822	887,828	887,828	887,822	0	0	0	0	0
UNIT: 5294 Okeehlee - Capital Improvement														
1381	580	5294	5805294CA	E6401	Machinery & Equipment	0	120,000	0	0	0	0	0	0	0
1381	580	5294	5805294CA	E6520	Park Improvements	0	15,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 5294 Okeehlee - Capital Improvement						0	135,000	0	0	0	0	0	0	0
UNIT: 52IT P & R Information Technology														
1381	580	52IT	58052ITOC	E3413	Iss Enterprise Services	0	7,287	7,287	7,287	0	0	0	0	0
1381	580	52IT	58052ITOC	E3416	Data Processing-Outside	1,088	1,990	1,990	1,990	0	0	0	0	0
1381	580	52IT	58052ITOC	E4674	Rep/Maint-Dp Equip	599	500	500	500	0	0	0	0	0
1381	580	52IT	58052ITOC	E5121	Data Procssng Sftwre/Accessres	424	4,785	4,785	4,785	0	0	0	0	0
1381	580	52IT	58052ITOC	E6405	Data Processing Equipment	1,728	15,000	15,000	13,778	0	0	0	0	0
TOTAL IN UNIT: 52IT P & R Information Technology						3,839	29,562	29,562	28,340	0	0	0	0	0
UNIT: 9900 Operating Reserves														
1381	580	9900	5809900NA	E9901	Contingency Reserves	0	37,578	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
1381	580	9900	5809900NA	E9902	Operating Reserves	0	2,969	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Operating Reserves						0	40,547	0	0	0	0	0	0	0
TOTAL IN DEPT : 580						1,506,647	1,751,998	1,526,106	1,528,141	0	0	0	0	0
UNIT: 5291 Okeehetee Transfers														
1381	820	5291	8205291NA	E9239 2510	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	712,584	711,371	711,371	711,371	0	0	0	0	0
TOTAL IN UNIT: 5291 Okeehetee Transfers						712,584	711,371	711,371	711,371	0	0	0	0	0
TOTAL IN DEPT : 820						712,584	711,371	711,371	711,371	0	0	0	0	0
TOTAL IN FUND 1381 Okeehetee Golf Course						2,219,231	2,463,369	2,237,477	2,239,512	0	0	0	0	0
FUND: 1382 Osprey Point Golf Course														
UNIT: 5258 Osprey Point Golf Course														
1382	580	5258	5805258PA	E1201REG	1201 Regular	257,651	287,487	287,487	260,233	0	0	0	0	0
1382	580	5258	5805258PA	E1203REG	1203 Regular	8,988	45	45	5,000	0	0	0	0	0
1382	580	5258	5805258PA	E1280	Salaries & Wages-Indirect	54,223	55,273	55,273	55,273	0	0	0	0	0
1382	580	5258	5805258PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1382	580	5258	5805258PA	E1401REG	1401 Regular	29,157	12,000	12,000	31,000	0	0	0	0	0
1382	580	5258	5805258PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1382	580	5258	5805258PA	E1504REG	1504 Regular	2,907	1	1	2,887	0	0	0	0	0
1382	580	5258	5805258PA	E2101	Fica-Taxes	18,495	22,107	22,107	21,972	0	0	0	0	0
1382	580	5258	5805258PA	E2105	Fica Medicare	4,325	5,170	5,170	5,139	0	0	0	0	0
1382	580	5258	5805258PA	E2201	Retirement Contributions-Frs	25,964	35,255	35,255	14,721	0	0	0	0	0
1382	580	5258	5805258PA	E2301	Insurance-Life & Health	6,433	19,992	19,992	7,586	0	0	0	0	0
1382	580	5258	5805258PA	E2401	Workers Compensation	1	2,094	2,094	1,137	0	0	0	0	0
1382	580	5258	5805258PA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
1382	580	5258	5805258OA	E3080	Operating Expense-Indirect	1,861	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E3401	Other Contractual Services *	861,523	919,956	919,956	919,956	0	0	0	0	0
1382	580	5258	5805258OA	E3421	Contractual Service-Training	325	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4001REG	4001 Regular	39	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4007	Travel-Mileage	2,499	2,000	2,000	3,900	0	0	0	0	0
1382	580	5258	5805258OA	E4101	Communication Services	8,232	20,000	20,000	9,000	0	0	0	0	0
1382	580	5258	5805258OA	E4205	Postage	13	500	500	150	0	0	0	0	0
1382	580	5258	5805258OA	E4301	Utilities/Electric	20,974	30,000	30,000	25,000	0	0	0	0	0
1382	580	5258	5805258OA	E4304	Utilities/Water	4,387	5,000	5,000	4,500	0	0	0	0	0
1382	580	5258	5805258OA	E4310	Utilities/Waste Disposal	4,792	4,265	4,265	4,925	0	0	0	0	0
1382	580	5258	5805258OA	E4401	Rent	0	1	1	0	0	0	0	0	0
1382	580	5258	5805258OA	E4406	Rent-Office Equipment	3,311	0	0	544	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
1382	580	5258	5805258OA	E4502	Casualty Self Ins Premiums	0	8,438	8,438	0	0	0	0	0	0
1382	580	5258	5805258OA	E4610	Repair/Maint-Buildings	2,706	10,000	10,000	10,000	0	0	0	0	0
1382	580	5258	5805258OA	E4611	Rep/Renov-Parks+Recreation	2,138	30,000	30,000	30,000	0	0	0	0	0
1382	580	5258	5805258OA	E4620	Rep/Maint-Equipment	239	10,000	10,000	1,500	0	0	0	0	0
1382	580	5258	5805258OA	E4622	Rep/Maint-Telephone	0	0	0	500	0	0	0	0	0
1382	580	5258	5805258OA	E4625	Rep/Maint-Motor Pool Vehicles	553	0	0	88	0	0	0	0	0
1382	580	5258	5805258OA	E4701	Printing & Binding-Outside	0	6,000	6,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4703	Graphics Charges	809	1,000	1,000	3,000	0	0	0	0	0
1382	580	5258	5805258OA	E4901	Oth Currnt Chrges & Obligtions	4,861	0	0	0	0	0	0	0	0
1382	580	5258	5805258OA	E4909	Licenses & Permits	50	1,000	1,000	0	0	0	0	0	0
1382	580	5258	5805258OA	E4945	Advertising	62,876	50,000	50,000	60,000	0	0	0	0	0
1382	580	5258	5805258OA	E5101	Office Supplies	4,422	2,500	2,500	2,500	0	0	0	0	0
1382	580	5258	5805258OA	E5201	Materials/Supplies Operating	11,198	30,000	30,000	23,000	0	0	0	0	0
1382	580	5258	5805258OA	E5202	Janitorial Supplies	489	2,500	2,500	1,500	0	0	0	0	0
1382	580	5258	5805258OA	E5215	Gasoline	3,297	3,000	3,000	3,000	0	0	0	0	0
1382	580	5258	5805258OA	E5231	Medical-Surgicl Supplies	0	200	200	0	0	0	0	0	0
1382	580	5258	5805258OA	E5248	Clothing & Wearing Apparel	5,795	5,000	5,000	5,000	0	0	0	0	0
1382	580	5258	5805258OA	E5256	Tools & Small Implements	0	5,000	5,000	1,000	0	0	0	0	0
1382	580	5258	5805258OA	E5401	Books Publicatns & Subscrptns	130	200	200	0	0	0	0	0	0
1382	580	5258	5805258OA	E5412	Dues & Memberships	860	1,000	1,000	1,300	0	0	0	0	0
1382	580	5258	5805258CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5258 Osprey Point Golf Course						1,416,521	1,587,986	1,587,986	1,515,311	0	0	0	0	0
UNIT: 5295 Osprey - Capital Improvement														
1382	580	5295	5805295CA	E6520	Park Improvements	0	80,000	80,000	0	0	0	0	0	0
TOTAL IN UNIT: 5295 Osprey - Capital Improvement						0	80,000	80,000	0	0	0	0	0	0
UNIT: 521T P & R Information Technology														
1382	580	521T	580521TOD	E3413	Iss Enterprise Services	0	5,572	5,572	4,715	0	0	0	0	0
1382	580	521T	580521TOD	E3416	Data Processing-Outside	2,083	1,990	1,990	1,990	0	0	0	0	0
1382	580	521T	580521TOD	E4674	Rep/Maint-Dp Equip	0	500	500	500	0	0	0	0	0
1382	580	521T	580521TOD	E5121	Data Proccsng Sftwre/Accessres	961	1,425	1,425	7,525	0	0	0	0	0
TOTAL IN UNIT: 521T P & R Information Technology						3,044	9,487	9,487	14,730	0	0	0	0	0
UNIT: 9900 Operating Reserves														
1382	580	9900	5809900NB	E9902	Operating Reserves	0	179,467	646,226	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Operating Reserves						0	179,467	646,226	0	0	0	0	0	0
TOTAL IN DEPT : 580						1,419,564	1,856,940	2,323,699	1,530,041	0	0	0	0	0
UNIT: 5292 Osprey Point Golf Transfers														
1382	820	5292	8205292NA	E9067	Tr To Okeeheltee Golf Fd 1381	0	300,000	300,000	434,709	0	0	0	0	0
1382	820	5292	8205292NA	E9712	Tr to Golf Course Operations Fd 1384	0	0	0	884,526	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
1383	580	5253	5805253OA	E4701	Printing & Binding-Outside	0	400	400	0	0	0	0	0
1383	580	5253	5805253OA	E4703	Graphics Charges	3,376	3,500	3,500	3,300	0	0	0	0
1383	580	5253	5805253OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4811	Promotional Items	0	500	500	600	0	0	0	0
1383	580	5253	5805253OA	E4901	Oth Currnt Chrges & Obligtions	1,908	1,080	1,080	1,000	0	0	0	0
1383	580	5253	5805253OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E4945	Advertising	28,118	35,000	35,000	35,000	0	0	0	0
1383	580	5253	5805253OA	E5101	Office Supplies	1,702	2,000	2,000	1,900	0	0	0	0
1383	580	5253	5805253OA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
1383	580	5253	5805253OA	E5201	Materials/Supplies Operating	17,042	8,000	8,000	12,000	0	0	0	0
1383	580	5253	5805253OA	E5202	Janitorial Supplies	408	200	200	500	0	0	0	0
1383	580	5253	5805253OA	E5215	Gasoline	14,465	19,000	19,000	19,000	0	0	0	0
1383	580	5253	5805253OA	E5231	Medical-Surgicl Supplies	0	100	100	0	0	0	0	0
1383	580	5253	5805253OA	E5248	Clothing & Wearing Apparel	3,232	2,500	2,500	2,500	0	0	0	0
1383	580	5253	5805253OA	E5256	Tools & Small Implements	380	100	100	200	0	0	0	0
1383	580	5253	5805253OA	E5401	Books Publicatns & Subscrptns	317	300	300	0	0	0	0	0
1383	580	5253	5805253OA	E5412	Dues & Memberships	360	550	550	360	0	0	0	0
1383	580	5253	5805253CA	E6401	Machinery & Equipment	38,706	90,000	48,623	0	0	0	0	0
TOTAL IN UNIT: 5253 Park Ridge Golf Course						1,459,352	1,533,135	1,491,758	1,384,284	0	0	0	0
UNIT: 52IT P & R Information Technology													
1383	580	52IT	58052ITOE	E3413	Iss Enterprise Services	0	4,715	4,715	5,572	0	0	0	0
1383	580	52IT	58052ITOE	E3416	Data Processing-Outside	2,043	1,990	1,990	1,990	0	0	0	0
1383	580	52IT	58052ITOE	E4674	Rep/Maint-Dp Equip	0	500	500	500	0	0	0	0
1383	580	52IT	58052ITOE	E5121	Data Proccsng Sftwre/Accessres	2,787	7,525	7,525	1,425	0	0	0	0
1383	580	52IT	58052ITCC	E6405	Data Processing Equipment	1,728	0	0	0	0	0	0	0
TOTAL IN UNIT: 52IT P & R Information Technology						6,558	14,730	14,730	9,487	0	0	0	0
UNIT: 9900 Operating Reserves													
1383	580	9900	5809900NC	E9902	Operating Reserves	0	0	0	0	0	0	0	0
1383	580	9900	5809900NC	E9907	Res-Future Cnstruction	0	20,557	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Operating Reserves						0	20,557	0	0	0	0	0	0
TOTAL IN DEPT : 580						1,465,910	1,568,422	1,506,488	1,393,771	0	0	0	0
UNIT: 5293 Lantana Hills Golf Transfers													
1383	820	5293	8205293NA	E9712	Tr to Golf Course Operations Fd 1384	0	0	0	79,245	0	0	0	0
TOTAL IN UNIT: 5293 Lantana Hills Golf Transfers						0	0	0	79,245	0	0	0	0
TOTAL IN DEPT : 820						0	0	0	79,245	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 FUND 1383 Lantana Hills Golf Course					1,465,910	1,568,422	1,506,488	1,473,016	0	0	0	0	0
FUND: 1384 Golf Course Operations													
UNIT: 5253 Park Ridge Golf Course													
1384	580	5253	5805253PB	E1201REG 1201 Regular	0	0	0	0	222,367	0	0	0	222,367
1384	580	5253	5805253PB	E1203REG 1203 Regular	0	0	0	0	22,740	0	0	0	22,740
1384	580	5253	5805253PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1384	580	5253	5805253PB	E1401REG 1401 Regular	0	0	0	0	19,000	0	0	0	19,000
1384	580	5253	5805253PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1384	580	5253	5805253PB	E1504REG 1504 Regular	0	0	0	0	3,000	0	0	0	3,000
1384	580	5253	5805253PB	E2101 Fica-Taxes	0	0	0	0	16,561	0	0	0	16,561
1384	580	5253	5805253PB	E2105 Fica Medicare	0	0	0	0	3,728	0	0	0	3,728
1384	580	5253	5805253PB	E2201 Retirement Contributions-Frs	0	0	0	0	15,003	0	0	0	15,003
1384	580	5253	5805253PB	E2301 Insurance-Life & Health	0	0	0	0	23,208	0	0	0	23,208
1384	580	5253	5805253PB	E2401 Workers Compensation	0	0	0	0	2,150	0	0	0	2,150
1384	580	5253	5805253OB	E3080 Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E3401 Other Contractual Services *	0	0	0	0	909,963	0	0	0	909,963
1384	580	5253	5805253OB	E3413 Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E4007 Travel-Mileage	0	0	0	0	300	0	0	0	300
1384	580	5253	5805253OB	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E4205 Postage	0	0	0	0	100	0	0	0	100
1384	580	5253	5805253OB	E4301 Utilities/Electric	0	0	0	0	18,148	0	0	0	18,148
1384	580	5253	5805253OB	E4304 Utilities/Water	0	0	0	0	4,400	0	0	0	4,400
1384	580	5253	5805253OB	E4310 Utilities/Waste Disposal	0	0	0	0	3,350	0	0	0	3,350
1384	580	5253	5805253OB	E4401 Rent	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E4406 Rent-Office Equipment	0	0	0	0	1,000	0	0	0	1,000
1384	580	5253	5805253OB	E4502 Casualty Self Ins Premiums	0	0	0	0	7,013	0	0	0	7,013
1384	580	5253	5805253OB	E4605 Maintenance-Grounds	0	0	0	0	5,000	0	0	0	5,000
1384	580	5253	5805253OB	E4610 Repair/Maint-Buildings	0	0	0	0	15,000	0	0	0	15,000
1384	580	5253	5805253OB	E4611 Rep/Renov-Parks+Recreation	0	0	0	0	4,000	0	0	0	4,000
1384	580	5253	5805253OB	E4620 Rep/Maint-Equipment	0	0	0	0	6,000	0	0	0	6,000
1384	580	5253	5805253OB	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	787	0	0	0	787
1384	580	5253	5805253OB	E4701 Printing & Binding-Outside	0	0	0	0	400	0	0	0	400
1384	580	5253	5805253OB	E4703 Graphics Charges	0	0	0	0	1,500	0	0	0	1,500
1384	580	5253	5805253OB	E4811 Promotional Items	0	0	0	0	500	0	0	0	500
1384	580	5253	5805253OB	E4901 Oth Currnt Chrges & Obligtions	0	0	0	0	1,080	0	0	0	1,080
1384	580	5253	5805253OB	E4945 Advertising	0	0	0	0	35,000	0	0	0	35,000
1384	580	5253	5805253OB	E5101 Office Supplies	0	0	0	0	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	
1384	580	5253	5805253OB	E5201	Materials/Supplies Operating	0	0	0	0	17,000	0	0	0	17,000
1384	580	5253	5805253OB	E5202	Janitorial Supplies	0	0	0	0	200	0	0	0	200
1384	580	5253	5805253OB	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1384	580	5253	5805253OB	E5215	Gasoline	0	0	0	0	18,998	0	0	0	18,998
1384	580	5253	5805253OB	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1384	580	5253	5805253OB	E5231	Medical-Surgicl Supplies	0	0	0	0	100	0	0	0	100
1384	580	5253	5805253OB	E5248	Clothing & Wearing Apparel	0	0	0	0	2,500	0	0	0	2,500
1384	580	5253	5805253OB	E5256	Tools & Small Implements	0	0	0	0	100	0	0	0	100
1384	580	5253	5805253OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253OB	E5412	Dues & Memberships	0	0	0	0	550	0	0	0	550
1384	580	5253	5805253CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1384	580	5253	5805253CB	E6520	Park Improvements	0	0	0	0	63,000	0	0	0	63,000
1384	580	5253	5805253DB	E7112	Installment Purchase Pymts	0	0	0	0	38,000	0	0	0	38,000
1384	580	5253	5805253DB	E7202	Interest-Other	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5253 Park Ridge Golf Course						0	0	0	0	1,483,751	0	0	0	1,483,751
UNIT: 5258 Osprey Point Golf Course														
1384	580	5258	5805258PB	E1201REG	1201 Regular	0	0	0	0	288,592	0	0	0	288,592
1384	580	5258	5805258PB	E1203REG	1203 Regular	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258PB	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258PB	E1401REG	1401 Regular	0	0	0	0	30,000	0	0	0	30,000
1384	580	5258	5805258PB	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258PB	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258PB	E2101	Fica-Taxes	0	0	0	0	19,753	0	0	0	19,753
1384	580	5258	5805258PB	E2105	Fica Medicare	0	0	0	0	4,620	0	0	0	4,620
1384	580	5258	5805258PB	E2201	Retirement Contributions-Frs	0	0	0	0	18,182	0	0	0	18,182
1384	580	5258	5805258PB	E2301	Insurance-Life & Health	0	0	0	0	34,812	0	0	0	34,812
1384	580	5258	5805258PB	E2401	Workers Compensation	0	0	0	0	2,682	0	0	0	2,682
1384	580	5258	5805258OB	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	E3401	Other Contractual Services *	0	0	0	0	919,956	0	0	0	919,956
1384	580	5258	5805258OB	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	E4007	Travel-Mileage	0	0	0	0	2,000	0	0	0	2,000
1384	580	5258	5805258OB	E4101	Communication Services	0	0	0	0	10,000	0	0	0	10,000
1384	580	5258	5805258OB	E4205	Postage	0	0	0	0	500	0	0	0	500
1384	580	5258	5805258OB	E4301	Utilities/Electric	0	0	0	0	25,000	0	0	0	25,000
1384	580	5258	5805258OB	E4304	Utilities/Water	0	0	0	0	4,700	0	0	0	4,700
1384	580	5258	5805258OB	E4310	Utilities/Waste Disposal	0	0	0	0	5,000	0	0	0	5,000
1384	580	5258	5805258OB	E4401	Rent	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258OB	E4406	Rent-Office Equipment	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258OB	E4502	Casualty Self Ins Premiums	0	0	0	0	10,201	0	0	0	10,201
1384	580	5258	5805258OB	E4610	Repair/Maint-Buildings	0	0	0	0	10,000	0	0	0	10,000
1384	580	5258	5805258OB	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	30,000	0	0	0	30,000

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
1384	580	5258	5805258OB	E4620	Rep/Maint-Equipment	0	0	0	0	5,000	0	0	0	5,000
1384	580	5258	5805258OB	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	732	0	0	0	732
1384	580	5258	5805258OB	E4701	Printing & Binding-Outside	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	E4703	Graphics Charges	0	0	0	0	2,000	0	0	0	2,000
1384	580	5258	5805258OB	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1384	580	5258	5805258OB	E4909	Licenses & Permits	0	0	0	0	1,000	0	0	0	1,000
1384	580	5258	5805258OB	E4945	Advertising	0	0	0	0	60,000	0	0	0	60,000
1384	580	5258	5805258OB	E5101	Office Supplies	0	0	0	0	2,500	0	0	0	2,500
1384	580	5258	5805258OB	E5201	Materials/Supplies Operating	0	0	0	0	25,000	0	0	0	25,000
1384	580	5258	5805258OB	E5202	Janitorial Supplies	0	0	0	0	2,500	0	0	0	2,500
1384	580	5258	5805258OB	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258OB	E5215	Gasoline	0	0	0	0	2,998	0	0	0	2,998
1384	580	5258	5805258OB	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1384	580	5258	5805258OB	E5231	Medical-Surgicl Supplies	0	0	0	0	200	0	0	0	200
1384	580	5258	5805258OB	E5248	Clothing & Wearing Apparel	0	0	0	0	6,000	0	0	0	6,000
1384	580	5258	5805258OB	E5256	Tools & Small Implements	0	0	0	0	1,000	0	0	0	1,000
1384	580	5258	5805258OB	E5401	Books Publicatns & Subscrptns	0	0	0	0	200	0	0	0	200
1384	580	5258	5805258OB	E5412	Dues & Memberships	0	0	0	0	1,300	0	0	0	1,300
1384	580	5258	5805258CB	E6520	Park Improvements	0	0	0	0	219,000	0	0	0	219,000
1384	580	5258	5805258DA	E7112	Installment Purchase Pymts	0	0	0	0	23,368	0	0	0	23,368
1384	580	5258	5805258DA	E7202	Interest-Other	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5258 Osprey Point Golf Course						0	0	0	0	1,768,805	0	0	0	1,768,805
UNIT: 5270 Golf Course Administration														
1384	580	5270	5805270PA	E1201REG	1201 Regular	0	0	0	0	150,661	0	0	0	150,661
1384	580	5270	5805270PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270PA	E1501REG	1501 Regular	0	0	0	0	840	0	0	0	840
1384	580	5270	5805270PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270PA	E2101	Fica-Taxes	0	0	0	0	9,393	0	0	0	9,393
1384	580	5270	5805270PA	E2105	Fica Medicare	0	0	0	0	2,197	0	0	0	2,197
1384	580	5270	5805270PA	E2201	Retirement Contributions-Frs	0	0	0	0	8,377	0	0	0	8,377
1384	580	5270	5805270PA	E2301	Insurance-Life & Health	0	0	0	0	23,208	0	0	0	23,208
1384	580	5270	5805270OA	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	0	1,000
1384	580	5270	5805270OA	E4007	Travel-Mileage	0	0	0	0	500	0	0	0	500
1384	580	5270	5805270OA	E4420	Rent-Motor Pool Vehicles	0	0	0	0	4,321	0	0	0	4,321
1384	580	5270	5805270OA	E4502	Casualty Self Ins Premiums	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270OA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	11,000	0	0	0	11,000
1384	580	5270	5805270OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	3,685	0	0	0	3,685
1384	580	5270	5805270OA	E5101	Office Supplies	0	0	0	0	500	0	0	0	500
1384	580	5270	5805270OA	E5201	Materials/Supplies Operating	0	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
1384	580	5270	5805270OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270OA	E5215	Gasoline	0	0	0	0	598	0	0	0	598
1384	580	5270	5805270OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1384	580	5270	5805270OA	E5248	Clothing & Wearing Apparel	0	0	0	0	300	0	0	0	300
1384	580	5270	5805270OA	E5401	Books Publicatns & Subscrptns	0	0	0	0	500	0	0	0	500
1384	580	5270	5805270OA	E5412	Dues & Memberships	0	0	0	0	600	0	0	0	600
1384	580	5270	5805270DA	E7112	Installment Purchase Pymts	0	0	0	0	13,000	0	0	0	13,000
1384	580	5270	5805270OA	E7202	Interest-Other	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5270 Golf Course Administration						0	0	0	0	231,687	0	0	0	231,687
UNIT: 5272 Southwinds Pro Shop														
1384	580	5272	5805272OB	E3401	Other Contractual Services *	0	0	0	0	210,000	0	0	0	210,000
1384	580	5272	5805272OB	E4301	Utilities/Electric	0	0	0	0	15,500	0	0	0	15,500
1384	580	5272	5805272OB	E4401	Rent	0	0	0	0	0	0	0	0	0
1384	580	5272	5805272OB	E4610	Repair/Maint-Buildings	0	0	0	0	1,500	0	0	0	1,500
1384	580	5272	5805272OB	E4620	Rep/Maint-Equipment	0	0	0	0	500	0	0	0	500
1384	580	5272	5805272OB	E4703	Graphics Charges	0	0	0	0	2,500	0	0	0	2,500
1384	580	5272	5805272OB	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1384	580	5272	5805272OB	E5201	Materials/Supplies Operating	0	0	0	0	14,400	0	0	0	14,400
1384	580	5272	5805272OB	E5248	Clothing & Wearing Apparel	0	0	0	0	3,000	0	0	0	3,000
1384	580	5272	5805272OB	E5251	Golf Merchandise	0	0	0	0	57,470	0	0	0	57,470
TOTAL IN UNIT: 5272 Southwinds Pro Shop						0	0	0	0	304,870	0	0	0	304,870
UNIT: 5273 Southwinds Restaurant														
1384	580	5273	5805273OB	E3401	Other Contractual Services *	0	0	0	0	50,000	0	0	0	50,000
1384	580	5273	5805273OB	E4310	Utilities/Waste Disposal	0	0	0	0	1,310	0	0	0	1,310
1384	580	5273	5805273OB	E4610	Repair/Maint-Buildings	0	0	0	0	500	0	0	0	500
1384	580	5273	5805273OB	E4620	Rep/Maint-Equipment	0	0	0	0	500	0	0	0	500
1384	580	5273	5805273OB	E4909	Licenses & Permits	0	0	0	0	1,000	0	0	0	1,000
1384	580	5273	5805273OB	E5201	Materials/Supplies Operating	0	0	0	0	6,000	0	0	0	6,000
1384	580	5273	5805273OB	E5248	Clothing & Wearing Apparel	0	0	0	0	250	0	0	0	250
1384	580	5273	5805273OB	E5252	Resale-Food	0	0	0	0	31,568	0	0	0	31,568
1384	580	5273	5805273OB	E5253	Resale-Beverages	0	0	0	0	21,668	0	0	0	21,668
TOTAL IN UNIT: 5273 Southwinds Restaurant						0	0	0	0	112,796	0	0	0	112,796
UNIT: 5285 Southwinds Golf Course														
1384	580	5285	5805285PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285PB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285PB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5285	5805285OB	E3140	Consultant Services *	0	0	0	0	1	0	0	0	1
1384	580	5285	5805285OB	E3401	Other Contractual Services *	0	0	0	0	626,000	0	0	0	626,000

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	
1384	580	5285	5805285OB	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E4001REG	4001 Regular	0	0	0	0	1,000	0	0	1,000	
1384	580	5285	5805285OB	E4101	Communication Services	0	0	0	0	15,000	0	0	15,000	
1384	580	5285	5805285OB	E4104	Comm/Commercial-Toll	0	0	0	0	100	0	0	100	
1384	580	5285	5805285OB	E4205	Postage	0	0	0	0	700	0	0	700	
1384	580	5285	5805285OB	E4301	Utilities/Electric	0	0	0	0	69,000	0	0	69,000	
1384	580	5285	5805285OB	E4304	Utilities/Water	0	0	0	0	9,877	0	0	9,877	
1384	580	5285	5805285OB	E4310	Utilities/Waste Disposal	0	0	0	0	9,703	0	0	9,703	
1384	580	5285	5805285OB	E4401	Rent	0	0	0	0	200	0	0	200	
1384	580	5285	5805285OB	E4406	Rent-Office Equipment	0	0	0	0	3,000	0	0	3,000	
1384	580	5285	5805285OB	E4408	Rent-Uniforms	0	0	0	0	4,600	0	0	4,600	
1384	580	5285	5805285OB	E4412	Rent-Storage/Warehouse Space *	0	0	0	0	1	0	0	1	
1384	580	5285	5805285OB	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E4605	Maintenance-Grounds	0	0	0	0	35,000	0	0	35,000	
1384	580	5285	5805285OB	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E4620	Rep/Maint-Equipment	0	0	0	0	19,500	0	0	19,500	
1384	580	5285	5805285OB	E4622	Rep/Maint-Telephone	0	0	0	0	600	0	0	600	
1384	580	5285	5805285OB	E4703	Graphics Charges	0	0	0	0	600	0	0	600	
1384	580	5285	5805285OB	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	720	0	0	720	
1384	580	5285	5805285OB	E4945	Advertising	0	0	0	0	28,000	0	0	28,000	
1384	580	5285	5805285OB	E5101	Office Supplies	0	0	0	0	2,121	0	0	2,121	
1384	580	5285	5805285OB	E5201	Materials/Supplies Operating	0	0	0	0	26,000	0	0	26,000	
1384	580	5285	5805285OB	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E5206	Fertilizers	0	0	0	0	41,000	0	0	41,000	
1384	580	5285	5805285OB	E5207	Insecticides & Pesticides	0	0	0	0	30,000	0	0	30,000	
1384	580	5285	5805285OB	E5214	Diesel Fuel *Sobj	0	0	0	0	8,000	0	0	8,000	
1384	580	5285	5805285OB	E5215	Gasoline	0	0	0	0	31,999	0	0	31,999	
1384	580	5285	5805285OB	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1	
1384	580	5285	5805285OB	E5248	Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E5256	Tools & Small Implements	0	0	0	0	2,000	0	0	2,000	
1384	580	5285	5805285OB	E5412	Dues & Memberships	0	0	0	0	4,800	0	0	4,800	
1384	580	5285	5805285OB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	
1384	580	5285	5805285OB	E6520	Park Improvements	0	0	0	0	87,500	0	0	87,500	
1384	580	5285	5805285DB	E7112	Installment Purchase Pymts	0	0	0	0	24,500	0	0	24,500	
1384	580	5285	5805285CB	E7202	Interest-Other	0	0	0	0	1	0	0	1	
TOTAL IN UNIT: 5285 Southwinds Golf Course						0	0	0	0	1,081,524	0	0	0	1,081,524
UNIT: 5287 Okecheelee Golf Course														
1384	580	5287	5805287PB	E1201REG	1201 Regular	0	0	0	0	234,159	0	0	234,159	
1384	580	5287	5805287PB	E1203REG	1203 Regular	0	0	0	0	34,110	0	0	34,110	
1384	580	5287	5805287PB	E1301REG	1301 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
1384	580	5287	5805287PB	E1401REG 1401 Regular	0	0	0	0	25,000	0	0	0	25,000
1384	580	5287	5805287PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1384	580	5287	5805287PB	E1504REG 1504 Regular	0	0	0	0	1,200	0	0	0	1,200
1384	580	5287	5805287PB	E2101 Fica-Taxes	0	0	0	0	18,257	0	0	0	18,257
1384	580	5287	5805287PB	E2105 Fica Medicare	0	0	0	0	4,270	0	0	0	4,270
1384	580	5287	5805287PB	E2201 Retirement Contributions-Frs	0	0	0	0	16,692	0	0	0	16,692
1384	580	5287	5805287PB	E2301 Insurance-Life & Health	0	0	0	0	23,208	0	0	0	23,208
1384	580	5287	5805287PB	E2401 Workers Compensation	0	0	0	0	7,499	0	0	0	7,499
1384	580	5287	5805287OB	E3080 Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	E3401 Other Contractual Services *	0	0	0	0	912,828	0	0	0	912,828
1384	580	5287	5805287OB	E3413 Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287OB	E4001REG 4001 Regular	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E4007 Travel-Mileage	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E4101 Communication Services	0	0	0	0	12,000	0	0	0	12,000
1384	580	5287	5805287OB	E4104 Comm/Commercial-Toll	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E4205 Postage	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E4301 Utilities/Electric	0	0	0	0	39,520	0	0	0	39,520
1384	580	5287	5805287OB	E4304 Utilities/Water	0	0	0	0	18,720	0	0	0	18,720
1384	580	5287	5805287OB	E4310 Utilities/Waste Disposal	0	0	0	0	8,000	0	0	0	8,000
1384	580	5287	5805287OB	E4401 Rent	0	0	0	0	10,500	0	0	0	10,500
1384	580	5287	5805287OB	E4406 Rent-Office Equipment	0	0	0	0	3,200	0	0	0	3,200
1384	580	5287	5805287OB	E4502 Casualty Self Ins Premiums	0	0	0	0	7,650	0	0	0	7,650
1384	580	5287	5805287OB	E4610 Repair/Maint-Buildings	0	0	0	0	30,000	0	0	0	30,000
1384	580	5287	5805287OB	E4611 Rep/Renov-Parks+Recreation	0	0	0	0	10,000	0	0	0	10,000
1384	580	5287	5805287OB	E4620 Rep/Maint-Equipment	0	0	0	0	5,000	0	0	0	5,000
1384	580	5287	5805287OB	E4622 Rep/Maint-Telephone	0	0	0	0	500	0	0	0	500
1384	580	5287	5805287OB	E4625 Rep/Maint-Motor Pool Vehicles	0	0	0	0	153	0	0	0	153
1384	580	5287	5805287OB	E4703 Graphics Charges	0	0	0	0	500	0	0	0	500
1384	580	5287	5805287OB	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	500	0	0	0	500
1384	580	5287	5805287OB	E4901 Oth Currnt Chrges & Obligions	0	0	0	0	2,000	0	0	0	2,000
1384	580	5287	5805287OB	E4945 Advertising	0	0	0	0	40,000	0	0	0	40,000
1384	580	5287	5805287OB	E5101 Office Supplies	0	0	0	0	1,000	0	0	0	1,000
1384	580	5287	5805287OB	E5111 Office Furniture And Equipment	0	0	0	0	200	0	0	0	200
1384	580	5287	5805287OB	E5201 Materials/Supplies Operating	0	0	0	0	25,000	0	0	0	25,000
1384	580	5287	5805287OB	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1384	580	5287	5805287OB	E5215 Gasoline	0	0	0	0	1,998	0	0	0	1,998
1384	580	5287	5805287OB	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1384	580	5287	5805287OB	E5231 Medical-Surgicl Supplies	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E5248 Clothing & Wearing Apparel	0	0	0	0	2,500	0	0	0	2,500
1384	580	5287	5805287OB	E5256 Tools & Small Implements	0	0	0	0	150	0	0	0	150
1384	580	5287	5805287OB	E5401 Books Publicatns & Subscrptns	0	0	0	0	100	0	0	0	100
1384	580	5287	5805287OB	E5412 Dues & Memberships	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	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
						ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1384	580	5287	5805287CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
1384	580	5287	5805287CB	E6520	Park Improvements	0	0	0	0	90,000	0	0	0	90,000
1384	580	5287	5805287DA	E7112	Installment Purchase Pymts	0	0	0	0	50,000	0	0	0	50,000
1384	580	5287	5805287DA	E7202	Interest-Other	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 5287 Okeehetee Golf Course						0	0	0	0	1,637,419	0	0	0	1,637,419
UNIT: 52IT P & R Information Technology														
1384	580	52IT	58052ITOF	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1384	580	52IT	58052ITOF	E3416	Data Processing-Outside	0	0	0	0	0	0	0	0	0
1384	580	52IT	58052ITOF	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
1384	580	52IT	58052ITOF	E5121	Data Procsgng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
1384	580	52IT	58052ITCF	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 52IT P & R Information Technology						0	0	0	0	0	0	0	0	0
UNIT: 58IT Golf Course Operations Information Technology														
1384	580	58IT	58058ITOA	E3413	Iss Enterprise Services	0	0	0	0	26,226	0	0	0	26,226
1384	580	58IT	58058ITOA	E3416	Data Processing-Outside	0	0	0	0	6,965	0	0	0	6,965
1384	580	58IT	58058ITOA	E4674	Rep/Maint-Dp Equip	0	0	0	0	2,000	0	0	0	2,000
1384	580	58IT	58058ITOA	E5121	Data Procsgng Sftwre/Accessres	0	0	0	0	16,530	0	0	0	16,530
1384	580	58IT	58058ITCA	E6405	Data Processing Equipment	0	0	0	0	15,000	0	0	0	15,000
TOTAL IN UNIT: 58IT Golf Course Operations Information Technology						0	0	0	0	66,721	0	0	0	66,721
UNIT: 9900 Operating Reserves														
1384	580	9900	5809900ND	E9901	Contingency Reserves	0	0	0	0	0	0	0	0	0
1384	580	9900	5809900ND	E9902	Operating Reserves	0	0	0	0	693,400	0	0	0	693,400
1384	580	9900	5809900ND	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Operating Reserves						0	0	0	0	693,400	0	0	0	693,400
TOTAL IN DEPT : 580						0	0	0	0	7,380,973	0	0	0	7,380,973
UNIT: 5287 Okeehetee Golf Course														
1384	820	5287	8205287NA	E9239	Tr To 6.525M Pub Imp Ref Bond Ser2003 Fd	0	0	0	0	711,708	0	0	0	711,708
TOTAL IN UNIT: 5287 Okeehetee Golf Course						0	0	0	0	711,708	0	0	0	711,708
TOTAL IN DEPT : 820						0	0	0	0	711,708	0	0	0	711,708
TOTAL IN FUND 1384 Golf Course Operations						0	0	0	0	8,092,681	0	0	0	8,092,681

FUND: 1400 Mstd - Building
UNIT: 6107 Building

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

Fund	Dept	Unit	Appropriation	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	6006107PA	E1201REG 1201 Regular	5,515,274	6,006,211	6,006,211	5,926,632	6,065,322	0	0	0	6,065,322
1400	600	6107	6006107PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	E1401REG 1401 Regular	7,146	15,000	15,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107PA	E1501REG 1501 Regular	23,188	10,001	10,001	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1400	600	6107	6006107PA	E2101 Fica-Taxes	334,192	372,385	372,385	365,456	377,672	0	0	0	377,672
1400	600	6107	6006107PA	E2105 Fica Medicare	78,158	87,090	87,090	85,956	88,776	0	0	0	88,776
1400	600	6107	6006107PA	E2201 Retirement Contributions-Frs	501,473	706,931	706,931	289,728	351,540	0	0	0	351,540
1400	600	6107	6006107PA	E2301 Insurance-Life & Health	976,095	1,040,000	1,040,000	1,195,212	1,195,212	0	0	0	1,195,212
1400	600	6107	6006107PA	E2401 Workers Compensation	209,776	205,880	205,880	111,783	256,809	0	0	0	256,809
1400	600	6107	6006107PA	E2501 Unemployment Compensation	44,726	25,000	25,000	15,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E3124 Legal Services-County Attorney	2,143	2,500	2,500	2,500	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E3125 Legal Services	0	1,500	1,500	1,000	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E3129 Collection Agency Fees	3,354	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E3134 Admin Services-County Adminis	35,166	35,166	35,166	35,166	32,278	0	0	0	32,278
1400	600	6107	6006107OA	E3411 Demolition	57,570	75,000	75,000	75,000	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E3413 Iss Enterprise Services	364,753	255,062	255,062	247,234	255,644	0	0	0	255,644
1400	600	6107	6006107OA	E3414 Iss Professional Services	202,575	326,625	326,625	326,625	271,875	0	0	0	271,875
1400	600	6107	6006107OA	E3421 Contractual Service-Training	89	1,000	1,000	1,000	1,000	0	0	0	1,000
1400	600	6107	6006107OA	E4001REG 4001 Regular	2,416	3,000	3,000	3,000	3,000	0	0	0	3,000
1400	600	6107	6006107OA	E4007 Travel-Mileage	107	4,000	4,000	3,000	4,000	0	0	0	4,000
1400	600	6107	6006107OA	E4101 Communication Services	51,647	115,000	115,000	115,000	115,000	0	0	0	115,000
1400	600	6107	6006107OA	E4103 Comm/Suncom-Toll	450	1,500	1,500	1,000	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4104 Comm/Commercial-Toll	86	800	800	500	800	0	0	0	800
1400	600	6107	6006107OA	E4205 Postage	10,194	15,000	15,000	10,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4406 Rent-Office Equipment	24,437	40,000	40,000	30,000	40,000	0	0	0	40,000
1400	600	6107	6006107OA	E4412 Rent-Storage/Warehouse Space *	33,997	35,000	35,000	35,000	35,000	0	0	0	35,000
1400	600	6107	6006107OA	E4420 Rent-Motor Pool Vehicles	153,696	153,696	153,696	153,696	145,607	0	0	0	145,607
1400	600	6107	6006107OA	E4502 Casualty Self Ins Premiums	48,579	59,671	59,671	0	72,139	0	0	0	72,139
1400	600	6107	6006107OA	E4610 Repair/Maint-Buildings	0	5,000	5,000	4,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4620 Rep/Maint-Equipment	1,947	5,000	5,000	4,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4623 Rep/Maint-Radio	9,394	9,240	9,240	9,240	1	0	0	0	1
1400	600	6107	6006107OA	E4625 Rep/Maint-Motor Pool Vehicles	115,502	125,000	125,000	125,000	119,321	0	0	0	119,321
1400	600	6107	6006107OA	E4674 Rep/Maint-Dp Equip	702	15,000	15,000	10,000	15,000	0	0	0	15,000
1400	600	6107	6006107OA	E4703 Graphics Charges	7,258	10,000	10,000	10,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E4901 Oth Currnt Chrges & Obligions	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E4909 Licenses & Permits	0	3,100	3,100	3,100	3,100	0	0	0	3,100
1400	600	6107	6006107OA	E4921 Filing Fees	1,722	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	E4941 Registration Fees	1,280	1,500	1,500	1,500	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4942 Tuition-Reimbursement	850	1,500	1,500	1,900	1,500	0	0	0	1,500
1400	600	6107	6006107OA	E4943 Merchant Service Fees	7,037	5,000	5,000	6,500	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
1400	600	6107	6006107OA	E4945	Advertising	0	0	0	0	100	0	0	0	100
1400	600	6107	6006107OA	E4946	Advertising Including Legal	1,352	2,400	2,400	2,400	2,500	0	0	0	2,500
1400	600	6107	6006107OA	E4979	Indirect Costs-Bcc	514,315	160,936	160,936	0	170,307	0	0	0	170,307
1400	600	6107	6006107OA	E4990	Inspector General	2,855	4,019	4,019	4,019	4,019	0	0	0	4,019
1400	600	6107	6006107OA	E5101	Office Supplies	38,471	45,000	45,000	45,000	50,000	0	0	0	50,000
1400	600	6107	6006107OA	E5111	Office Furniture And Equipment	615	5,000	5,000	5,000	5,000	0	0	0	5,000
1400	600	6107	6006107OA	E5112	Telephone Equipment/Install	354	0	0	0	0	0	0	0	0
1400	600	6107	6006107OA	E5121	Data Proccsng Sftwre/Accessres	44,903	60,000	60,000	60,000	60,000	0	0	0	60,000
1400	600	6107	6006107OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
1400	600	6107	6006107OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1400	600	6107	6006107OA	E5215	Gasoline	169,711	200,000	200,000	200,000	247,498	0	0	0	247,498
1400	600	6107	6006107OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1400	600	6107	6006107OA	E5248	Clothing & Wearing Apparel	4,223	10,000	10,000	10,000	20,000	0	0	0	20,000
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	500	500	500	0	0	0	500
1400	600	6107	6006107OA	E5401	Books Publicatns & Subscrptns	1,885	10,000	10,000	30,000	10,000	0	0	0	10,000
1400	600	6107	6006107OA	E5412	Dues & Memberships	3,100	5,000	5,000	7,000	5,000	0	0	0	5,000
1400	600	6107	6006107CA	E6405	Data Processing Equipment	15,285	30,000	30,000	30,000	30,000	0	0	0	30,000
1400	600	6107	6006107XA	E9515	Admin Costs-Indirect	267,750	267,750	267,750	267,750	267,750	0	0	0	267,750
TOTAL IN UNIT: 6107 Building						9,891,796	10,588,165	10,588,165	9,905,597	10,437,974	0	0	0	10,437,974
UNIT: 9900 Reserves														
1400	600	9900	6009900NA	E9902	Operating Reserves	0	3,094,079	4,785,267	0	6,442,909	0	0	0	6,442,909
TOTAL IN UNIT: 9900 Reserves						0	3,094,079	4,785,267	0	6,442,909	0	0	0	6,442,909
TOTAL IN DEPT : 600						9,891,796	13,682,244	15,373,432	9,905,597	16,880,883	0	0	0	16,880,883
UNIT: 9000 Transfers														
1400	820	9000	8209000NZ	E9201	Tr To 800MZ RR+I Fd 3801	12,685	12,685	12,685	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						12,685	12,685	12,685	0	0	0	0	0	0
TOTAL IN DEPT : 820						12,685	12,685	12,685	0	0	0	0	0	0
TOTAL IN FUND 1400 Mstd - Building						9,904,481	13,694,929	15,386,117	9,905,597	16,880,883	0	0	0	16,880,883
FUND: 1401 CCRT Street Lighting Maintenance														
UNIT: X013 San Castle Street Lights														
1401	366	X013	366X013OB	E4301	Utilities/Electric	0	0	0	0	0	0	0	0	0
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

**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: X062 Kenwood Estates Street Lights														
1401	366	X062	366X062OC	E4601	Repair & Maintenance	0	13,266	13,266	0	13,266	0	0	0	13,266
TOTAL IN UNIT: X062 Kenwood Estates Street Lights						0	13,266	13,266	0	13,266	0	0	0	13,266
UNIT: X120 Golfview Height Street Lighting Maintenance														
1401	366	X120	366X120OA	E4301	Utilities/Electric	2,595	69,737	71,142	2,500	68,642	0	0	0	68,642
TOTAL IN UNIT: X120 Golfview Height Street Lighting Maintenance						2,595	69,737	71,142	2,500	68,642	0	0	0	68,642
UNIT: X121 Gramercy Park Street Light Maintenane														
1401	366	X121	366X121OA	E4301	Utilities/Electric	5,946	259,632	261,686	5,000	256,686	0	0	0	256,686
TOTAL IN UNIT: X121 Gramercy Park Street Light Maintenane						5,946	259,632	261,686	5,000	256,686	0	0	0	256,686
UNIT: X122 Old Military Trail Street Lighting														
1401	366	X122	366X122OB	E4301	Utilities/Electric	2,997	54,396	54,899	2,500	52,399	0	0	0	52,399
TOTAL IN UNIT: X122 Old Military Trail Street Lighting						2,997	54,396	54,899	2,500	52,399	0	0	0	52,399
UNIT: X123 Limestone Creek Street Lighting														
1401	366	X123	366X123OB	E4301	Utilities/Electric	1,038	30,331	30,793	1,000	29,793	0	0	0	29,793
TOTAL IN UNIT: X123 Limestone Creek Street Lighting						1,038	30,331	30,793	1,000	29,793	0	0	0	29,793
UNIT: X124 Sun Court Street Lighting														
1401	366	X124	366X124OA	E4301	Utilities/Electric	1,487	29,322	29,635	1,300	28,335	0	0	0	28,335
TOTAL IN UNIT: X124 Sun Court Street Lighting						1,487	29,322	29,635	1,300	28,335	0	0	0	28,335
UNIT: X125 Lee Crossing Street Lighting														
1401	366	X125	366X125OA	E4301	Utilities/Electric	3,575	27,925	28,350	3,000	25,350	0	0	0	25,350
TOTAL IN UNIT: X125 Lee Crossing Street Lighting						3,575	27,925	28,350	3,000	25,350	0	0	0	25,350
UNIT: X143 Lake Worth West Street Lighting Project														
1401	366	X143	366X143OB	E4301	Utilities/Electric	778	21,351	22,073	700	21,373	0	0	0	21,373
TOTAL IN UNIT: X143 Lake Worth West Street Lighting Project						778	21,351	22,073	700	21,373	0	0	0	21,373
UNIT: X144 Homes at Lawrence Street Lighting Project														
1401	366	X144	366X144OB	E4301	Utilities/Electric	2,712	36,500	37,288	3,500	33,788	0	0	0	33,788
1401	366	X144	366X144OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X144 Homes at Lawrence Street Lighting Project						2,712	36,500	37,288	3,500	33,788	0	0	0	33,788
UNIT: X145 Parkway Village/Evergreen Acres Street Lighti														
1401	366	X145	366X145OB	E4301	Utilities/Electric	908	78,500	79,092	800	78,292	0	0	0	78,292
1401	366	X145	366X145OB	E4601	Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X145 Parkway Village/Evergreen Acres Street Lighti						908	78,500	79,092	800	78,292	0	0	0	78,292
UNIT: X147 Plantation Village Street Lighting														
1401	366	X147	366X147OB	E4301	Utilities/Electric	3,236	76,000	76,764	2,200	74,564	0	0	0	74,564

**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: X147 Plantation Village Street Lighting					3,236	76,000	76,764	2,200	74,564	0	0	0	74,564
UNIT: X148 Haverhill West Street Lighting													
1401	366	X148	366X148OB	E4301 Utilities/Electric	3,272	74,330	75,058	2,200	72,858	0	0	0	72,858
TOTAL IN UNIT: X148 Haverhill West Street Lighting					3,272	74,330	75,058	2,200	72,858	0	0	0	72,858
UNIT: X153 Royal Palm Estates Street Lighting Project													
1401	366	X153	366X153OB	E4301 Utilities/Electric	2,537	66,274	67,737	2,100	65,637	0	0	0	65,637
1401	366	X153	366X153OB	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X153 Royal Palm Estates Street Lighting Project					2,537	66,274	67,737	2,100	65,637	0	0	0	65,637
UNIT: X154 The Cabana Colony Street Lighting Project													
1401	366	X154	366X154OB	E4301 Utilities/Electric	3,080	36,000	116,920	2,600	114,320	0	0	0	114,320
TOTAL IN UNIT: X154 The Cabana Colony Street Lighting Project					3,080	36,000	116,920	2,600	114,320	0	0	0	114,320
UNIT: X155 Englewood Manor Street Lighting													
1401	366	X155	366X155OB	E4301 Utilities/Electric	2,970	93,961	94,991	2,100	92,891	0	0	0	92,891
TOTAL IN UNIT: X155 Englewood Manor Street Lighting					2,970	93,961	94,991	2,100	92,891	0	0	0	92,891
UNIT: X157 Juno Ridge Street Lighting													
1401	366	X157	366X157OB	E4301 Utilities/Electric	1,323	37,284	38,461	1,100	37,361	0	0	0	37,361
TOTAL IN UNIT: X157 Juno Ridge Street Lighting					1,323	37,284	38,461	1,100	37,361	0	0	0	37,361
TOTAL IN DEPT : 366					38,454	1,104,809	1,198,155	32,600	1,165,555	0	0	0	1,165,555
UNIT: 9908 Reserves													
1401	820	9908	8209908NA	E9946 Res For Street Lighting	0	420,277	467,441	0	517,441	0	0	0	517,441
TOTAL IN UNIT: 9908 Reserves					0	420,277	467,441	0	517,441	0	0	0	517,441
TOTAL IN DEPT : 820					0	420,277	467,441	0	517,441	0	0	0	517,441
TOTAL IN FUND 1401 CCRT Street Lighting Maintenance					38,454	1,525,086	1,665,596	32,600	1,682,996	0	0	0	1,682,996
FUND: 1402 Nuisance Abatement													
UNIT: 6241 Code Enforcement													
1402	600	6241	6006241OB	E3401 Other Contractual Services *	0	0	0	0	200,000	0	0	0	200,000
1402	600	6241	6006241OB	E3411 Demolition	0	0	0	0	200,000	0	0	0	200,000
TOTAL IN UNIT: 6241 Code Enforcement					0	0	0	0	400,000	0	0	0	400,000
UNIT: 9900 Reserves													
1402	600	9900	6009900NB	E9902 Operating Reserves	0	0	0	0	783,900	0	0	0	783,900

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: 9900 Reserves					0	0	0	0	783,900	0	0	0	783,900
TOTAL IN DEPT : 600					0	0	0	0	1,183,900	0	0	0	1,183,900
TOTAL IN FUND 1402 Nuisance Abatement					0	0	0	0	1,183,900	0	0	0	1,183,900

FUND: 1420 ACC Mobile Spay/Neuter Prgm

UNIT: 2240 Mobile Spay/Neuter Program													
1420	660	2240	6602240PA	E1201REG 1201 Regular	81,330	80,309	80,309	61,441	195,232	0	0	0	195,232
1420	660	2240	6602240PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	E1501REG 1501 Regular	500	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1420	660	2240	6602240PA	E2101 Fica-Taxes	4,987	4,979	4,979	5,830	12,317	0	0	0	12,317
1420	660	2240	6602240PA	E2105 Fica Medicare	1,166	1,164	1,164	888	2,881	0	0	0	2,881
1420	660	2240	6602240PA	E2201 Retirement Contributions-Frs	6,707	9,452	9,452	3,043	13,072	0	0	0	13,072
1420	660	2240	6602240PA	E2301 Insurance-Life & Health	5,651	10,000	10,000	11,604	41,774	0	0	0	41,774
1420	660	2240	6602240PA	E2401 Workers Compensation	4,097	4,096	4,096	2,224	3,430	0	0	0	3,430
1420	660	2240	6602240XA	E3080 Operating Expense-Indirect	200,000	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E3401 Other Contractual Services *	267	1,000	1,000	0	500	0	0	0	500
1420	660	2240	6602240OA	E3431 Laboratory Testing	324	0	0	0	500	0	0	0	500
1420	660	2240	6602240OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4205 Postage	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E4406 Rent-Office Equipment	316	0	0	0	500	0	0	0	500
1420	660	2240	6602240OA	E4502 Casualty Self Ins Premiums	949	527	527	0	637	0	0	0	637
1420	660	2240	6602240OA	E4620 Rep/Maint-Equipment	241	100	100	0	250	0	0	0	250
1420	660	2240	6602240OA	E4625 Rep/Maint-Motor Pool Vehicles	1,206	10,000	10,000	8,400	3,101	0	0	0	3,101
1420	660	2240	6602240OA	E4703 Graphics Charges	0	1	1	0	0	0	0	0	0
1420	660	2240	6602240OA	E5101 Office Supplies	764	200	200	0	1,000	0	0	0	1,000
1420	660	2240	6602240OA	E5121 Data Procssng Sftwre/Accessres	6,210	6,000	6,000	6,650	6,650	0	0	0	6,650
1420	660	2240	6602240OA	E5201 Materials/Supplies Operating	376	500	500	0	500	0	0	0	500
1420	660	2240	6602240OA	E5202 Janitorial Supplies	0	50	50	0	0	0	0	0	0
1420	660	2240	6602240OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1420	660	2240	6602240OA	E5215 Gasoline	194	600	600	600	898	0	0	0	898
1420	660	2240	6602240OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1420	660	2240	6602240OA	E5220 Purchased Water	17	40	40	0	0	0	0	0	0
1420	660	2240	6602240OA	E5230 Medicine & Drugs	38,853	15,000	15,000	26,500	90,000	0	0	0	90,000
1420	660	2240	6602240OA	E5231 Medical-Surgicl Supplies	27,367	46,960	46,960	24,000	80,000	0	0	0	80,000
1420	660	2240	6602240OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
1420	660	2240	6602240OA	E5261 Stock For Resale	22,250	10,625	9,840	22,000	20,000	0	0	0	20,000
1420	660	2240	6602240CA	E6401 Machinery & Equipment	0	0	785	785	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: 2240 Mobile Spay/Neuter Program					403,772	201,607	201,607	173,965	473,248	0	0	0	473,248
UNIT: 2260 Sterilization Voucher Program													
1420	660	2260	6602260OB	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2260 Sterilization Voucher Program					0	0	0	0	0	0	0	0	0
UNIT: 2280 West County Spay/Neuter Clinic													
1420	660	2280	6602280PA	E1201REG 1201 Regular	81,580	64,866	64,866	0	0	0	0	0	0
1420	660	2280	6602280PA	E1301REG 1301 Regular	8,313	1	1	29,513	0	0	0	0	0
1420	660	2280	6602280PA	E1401REG 1401 Regular	0	1	1	881	0	0	0	0	0
1420	660	2280	6602280PA	E1501REG 1501 Regular	220	1	1	80	0	0	0	0	0
1420	660	2280	6602280PA	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1420	660	2280	6602280PA	E2101 Fica-Taxes	5,541	4,022	4,022	1,889	0	0	0	0	0
1420	660	2280	6602280PA	E2105 Fica Medicare	1,296	941	941	442	0	0	0	0	0
1420	660	2280	6602280PA	E2201 Retirement Contributions-Frs	7,584	7,635	7,635	229	0	0	0	0	0
1420	660	2280	6602280PA	E2301 Insurance-Life & Health	5,374	10,000	10,000	0	0	0	0	0	0
1420	660	2280	6602280PA	E2401 Workers Compensation	1,107	1,117	1,117	606	0	0	0	0	0
1420	660	2280	6602280OA	E3401 Other Contractual Services *	915	500	500	0	210	0	0	0	210
1420	660	2280	6602280OA	E4001REG 4001 Regular	0	0	0	3,600	0	0	0	0	0
1420	660	2280	6602280OA	E4101 Communication Services	0	0	0	2,500	0	0	0	0	0
1420	660	2280	6602280OA	E4301 Utilities/Electric	0	0	0	2,350	1,525	0	0	0	1,525
1420	660	2280	6602280OA	E4304 Utilities/Water	0	0	0	0	2,500	0	0	0	2,500
1420	660	2280	6602280OA	E4310 Utilities/Waste Disposal	1,904	2,500	2,500	1,800	2,400	0	0	0	2,400
1420	660	2280	6602280OA	E4401 Rent	107	150	150	0	0	0	0	0	0
1420	660	2280	6602280OA	E4406 Rent-Office Equipment	1,067	1,500	1,500	0	1,300	0	0	0	1,300
1420	660	2280	6602280OA	E4502 Casualty Self Ins Premiums	475	527	527	0	637	0	0	0	637
1420	660	2280	6602280OA	E4610 Repair/Maint-Buildings	0	250	250	0	250	0	0	0	250
1420	660	2280	6602280OA	E4620 Rep/Maint-Equipment	139	250	250	0	250	0	0	0	250
1420	660	2280	6602280OA	E4909 Licenses & Permits	170	0	0	0	1,000	0	0	0	1,000
1420	660	2280	6602280OA	E4941 Registration Fees	25	0	0	0	0	0	0	0	0
1420	660	2280	6602280OA	E5101 Office Supplies	0	250	250	0	1,000	0	0	0	1,000
1420	660	2280	6602280OA	E5201 Materials/Supplies Operating	2,620	4,000	4,000	2,600	2,600	0	0	0	2,600
1420	660	2280	6602280OA	E5220 Purchased Water	0	0	0	5,300	0	0	0	0	0
1420	660	2280	6602280OA	E5230 Medicine & Drugs	15,189	24,000	24,000	0	10,000	0	0	0	10,000
1420	660	2280	6602280OA	E5231 Medical-Surgicl Supplies	28,867	50,000	50,000	0	30,904	0	0	0	30,904
TOTAL IN UNIT: 2280 West County Spay/Neuter Clinic					162,493	172,511	172,511	51,790	54,576	0	0	0	54,576
UNIT: 9900 Reserves													
1420	660	9900	6609900NA	E9902 Operating Reserves	0	521,776	536,055	0	98,792	0	0	0	98,792
TOTAL IN UNIT: 9900 Reserves					0	521,776	536,055	0	98,792	0	0	0	98,792
TOTAL IN DEPT : 660					566,265	895,894	910,173	225,755	626,616	0	0	0	626,616

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: 2241 Animal Farm Foundation Grant													
1420	662	2241	6622242OA	E5230 Medicine & Drugs	0	0	0	0	0	0	0	0	0
1420	662	2241	6622242OA	E5231 Medical-Surgicl Supplies	0	0	0	0	0	0	0	0	0
1420	662	2241	6622241CA	E6401 Machinery & Equipment	0	0	15,000	15,000	0	0	0	0	0
TOTAL IN UNIT: 2241 Animal Farm Foundation Grant					0	0	15,000	15,000	0	0	0	0	0
UNIT: 2242 Florida Animal Friend Grant													
1420	662	2242	6622242OA	E5230 Medicine & Drugs	2,725	0	12,275	12,275	0	0	0	0	0
1420	662	2242	6622242OA	E5231 Medical-Surgicl Supplies	2,518	0	7,483	7,483	0	0	0	0	0
TOTAL IN UNIT: 2242 Florida Animal Friend Grant					5,242	0	19,758	19,758	0	0	0	0	0
TOTAL IN DEPT : 662					5,242	0	34,758	34,758	0	0	0	0	0
UNIT: 9100 Transfers													
1420	820	9100	8209100NY	E9000 Tr To General Fund Fd 0001	0	0	0	0	16,521	0	0	0	16,521
TOTAL IN UNIT: 9100 Transfers					0	0	0	0	16,521	0	0	0	16,521
TOTAL IN DEPT : 820					0	0	0	0	16,521	0	0	0	16,521
TOTAL IN FUND 1420 ACC Mobile Spay/Neuter Prgm					571,507	895,894	944,931	260,513	643,137	0	0	0	643,137
FUND: 1421 Animal Regulation Trust Fund													
UNIT: 2220 Animal Care & Control-Field Operations													
1421	660	2220	6602220OB	E3421 Contractual Service-Training	455	0	0	0	0	0	0	0	0
1421	660	2220	6602220OB	E4001REG 4001 Regular	4,216	0	0	1,000	0	0	0	0	0
1421	660	2220	6602220OB	E4941 Registration Fees	4,950	0	0	2,000	0	0	0	0	0
1421	660	2220	6602220OB	E5121 Data Proccsng Sftwre/Accessres	125	0	0	0	0	0	0	0	0
1421	660	2220	6602220OB	E5201 Materials/Supplies Operating	1,245	34,292	33,079	0	28,579	0	0	0	28,579
1421	660	2220	6602220OB	E5215 Gasoline	0	0	0	0	0	0	0	0	0
1421	660	2220	6602220OB	E5412 Dues & Memberships	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2220 Animal Care & Control-Field Operations					10,990	34,292	33,079	3,000	28,579	0	0	0	28,579
UNIT: 2230 Animal Care-Clinic Operations													
1421	660	2230	6602230OA	E4001REG 4001 Regular	0	0	0	1,000	0	0	0	0	0
1421	660	2230	6602230OA	E4941 Registration Fees	0	0	0	1,000	0	0	0	0	0
1421	660	2230	6602230OA	E5401 Books Publicatns & Subscrptns	0	1,485	1,485	0	1,485	0	0	0	1,485
1421	660	2230	6602230OA	E5402 Educational Training Materials	0	7,000	7,000	0	7,000	0	0	0	7,000
1421	660	2230	6602230OA	E5412 Dues & Memberships	0	5,000	5,000	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 2230 Animal Care-Clinic Operations					0	13,485	13,485	2,000	13,485	0	0	0	13,485

**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 : 660					10,990	47,777	46,564	5,000	42,064	0	0	0	42,064
TOTAL IN FUND 1421 Animal Regulation Trust Fund					10,990	47,777	46,564	5,000	42,064	0	0	0	42,064
FUND: 1423 Victims Of Crime Emergency Support Fund													
UNIT: 3220 Victim Services And Support													
1423	660	3220	6603220OB	E3101 Professional Services	65	1	1	0	1	0	0	0	1
1423	660	3220	6603220OB	E3103 Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1423	660	3220	6603220OB	E3125 Legal Services	56	1	1	0	1	0	0	0	1
1423	660	3220	6603220OB	E3401 Other Contractual Services *	1,769	2,000	2,000	1,229	2,000	0	0	0	2,000
1423	660	3220	6603220OB	E3438 Rent-Emergency Assistance	4,362	4,974	4,974	695	4,974	0	0	0	4,974
1423	660	3220	6603220OB	E4001REG 4001 Regular	152	1	1	0	1	0	0	0	1
1423	660	3220	6603220OB	E4301 Utilities/Electric	257	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3220	6603220OB	E4607 Repair/Maint-Outside Service	21	0	0	0	0	0	0	0	0
1423	660	3220	6603220OB	E4901 Oth Currnt Chrges & Obligions	134	1	1	64	1	0	0	0	1
1423	660	3220	6603220OB	E4933 Relocation Pymnts & Assistance	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E4941 Registration Fees	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3220	6603220OB	E5230 Medicine & Drugs	3,564	1	1	150	1	0	0	0	1
1423	660	3220	6603220OB	E5243 Personal Care Items	709	1	1	709	1	0	0	0	1
1423	660	3220	6603220OB	E5244 Food & Dietary	1,059	5,213	5,213	340	5,213	0	0	0	5,213
TOTAL IN UNIT: 3220 Victim Services And Support					12,148	16,194	16,194	3,187	16,194	0	0	0	16,194
UNIT: 3240 Victim Services													
1423	660	3240	6603240OB	E3103 Medical/Health Care Services	0	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3240	6603240OB	E3125 Legal Services	0	2,250	2,250	0	2,250	0	0	0	2,250
1423	660	3240	6603240OB	E3438 Rent-Emergency Assistance	0	200	200	0	200	0	0	0	200
1423	660	3240	6603240OB	E4001REG 4001 Regular	0	1	1	0	1	0	0	0	1
1423	660	3240	6603240OB	E4205 Postage	0	100	100	0	100	0	0	0	100
1423	660	3240	6603240OB	E4301 Utilities/Electric	0	1,981	1,981	0	1,981	0	0	0	1,981
1423	660	3240	6603240OB	E4607 Repair/Maint-Outside Service	0	2,860	2,860	0	2,860	0	0	0	2,860
1423	660	3240	6603240OB	E4801 Promotl Activities (Ord 86-19)	0	4,100	4,100	0	4,100	0	0	0	4,100
1423	660	3240	6603240OB	E4933 Relocation Pymnts & Assistance	0	8,100	6,242	0	3,855	0	0	0	3,855
1423	660	3240	6603240OB	E4941 Registration Fees	0	272	272	0	272	0	0	0	272
1423	660	3240	6603240OB	E5101 Office Supplies	0	2,000	2,000	0	2,000	0	0	0	2,000
1423	660	3240	6603240OB	E5230 Medicine & Drugs	0	1,500	1,500	0	1,500	0	0	0	1,500
1423	660	3240	6603240OB	E5241 Household Supplies	0	250	250	0	250	0	0	0	250
1423	660	3240	6603240OB	E5243 Personal Care Items	0	1,000	1,000	0	1,000	0	0	0	1,000
1423	660	3240	6603240OB	E5244 Food & Dietary	0	2,000	2,000	0	2,000	0	0	0	2,000
TOTAL IN UNIT: 3240 Victim Services					0	28,614	26,756	0	24,369	0	0	0	24,369

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 : 660					12,148	44,808	42,950	3,187	40,563	0	0	0	40,563
TOTAL IN FUND 1423 Victims Of Crime Emergency Support Fund					12,148	44,808	42,950	3,187	40,563	0	0	0	40,563
FUND: 1424 E-911 Wire Line Fs365.171													
UNIT: 9250 E-911 County													
1424	660	9250	6609250OB	E4502	Casualty Self Ins Premiums	2,373	2,109	2,109	0	0	0	0	0
1424	660	9250	6609250CB	E6401	Machinery & Equipment	0	0	45,468	15,468	24,000	0	0	24,000
1424	660	9250	6609250CB	E6405	Data Processing Equipment	0	0	1,654	0	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County					2,373	2,109	49,231	15,468	24,000	0	0	0	24,000
UNIT: 9299 E-911 Reserves													
1424	660	9299	6609240GB	E8101	Contributions Othr Govtl Agency	0	0	55,799	55,799	0	0	0	0
1424	660	9299	6609299NA	E9902	Operating Reserves	0	1,124,571	1,053,049	0	1,081,812	0	0	1,081,812
TOTAL IN UNIT: 9299 E-911 Reserves					0	1,124,571	1,108,848	55,799	1,081,812	0	0	0	1,081,812
TOTAL IN DEPT : 660					2,373	1,126,680	1,158,079	71,267	1,105,812	0	0	0	1,105,812
UNIT: 9299 E-911 Grant Reserves													
1424	662	9299	6609299NC	E9902	Operating Reserves	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9299 E-911 Grant Reserves					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662					0	0	0	0	0	0	0	0	0
TOTAL IN FUND 1424 E-911 Wire Line Fs365.171					2,373	1,126,680	1,158,079	71,267	1,105,812	0	0	0	1,105,812
FUND: 1425 Ems Award-Grant Program													
UNIT: 5230 Ems-Public Safety Grants													
1425	662	5230	6625230OA	E3401	Other Contractual Services *	0	598,393	638,583	366,541	573,797	0	0	573,797
1425	662	5230	6625230OA	E4101	Communication Services	0	5,000	5,000	0	0	0	0	0
1425	662	5230	6625230OA	E4703	Graphics Charges	0	10,001	10,001	0	0	0	0	0
1425	662	5230	6625230OA	E5101	Office Supplies	0	5,001	5,001	0	0	0	0	0
1425	662	5230	6625230OA	E5201	Materials/Supplies Operating	0	18,138	18,138	0	0	0	0	0
1425	662	5230	6625230OA	E6401	Machinery & Equipment	20,010	0	113,000	0	344,000	0	0	344,000
1425	662	5230	6625230GA	E8101	Contributions Othr Govtl Agency	190,082	50,000	175,310	34,000	0	0	0	0
1425	662	5230	6625230GA	E8201	Contributions-Non-Govts Agncs	19,714	0	0	0	0	0	0	0
TOTAL IN UNIT: 5230 Ems-Public Safety Grants					229,806	686,533	965,033	400,541	917,797	0	0	0	917,797

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					229,806	686,533	965,033	400,541	917,797	0	0	0	917,797
TOTAL IN FUND 1425 Ems Award-Grant Program					229,806	686,533	965,033	400,541	917,797	0	0	0	917,797
FUND: 1426 Public Safety Grants													
UNIT: 3230 Sexual Violence Grant-RCP													
1426	662	3230	6623230PA	E1201REG 1201 Regular	43,207	42,364	42,364	35,279	141,115	0	0	0	141,115
1426	662	3230	6623230PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	E1401REG 1401 Regular	4,129	1	1	0	3,086	0	0	0	3,086
1426	662	3230	6623230PA	E1501REG 1501 Regular	0	1	1	0	291	0	0	0	291
1426	662	3230	6623230PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230PA	E2101 Fica-Taxes	2,874	2,652	2,652	2,150	8,599	0	0	0	8,599
1426	662	3230	6623230PA	E2105 Fica Medicare	672	624	624	502	2,010	0	0	0	2,010
1426	662	3230	6623230PA	E2201 Retirement Contributions-Frs	4,306	5,040	5,040	1,704	9,098	0	0	0	9,098
1426	662	3230	6623230PA	E2301 Insurance-Life & Health	7,114	9,996	9,996	6,414	25,656	0	0	0	25,656
1426	662	3230	6623230PA	E2401 Workers Compensation	0	79	79	43	144	0	0	0	144
1426	662	3230	6623230OA	E3103 Medical/Health Care Services	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E3401 Other Contractual Services *	3,000	34,489	34,489	5,735	41,143	0	0	0	41,143
1426	662	3230	6623230OA	E3438 Rent-Emergency Assistance	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4001REG 4001 Regular	3,208	4,930	4,930	4,930	4,930	0	0	0	4,930
1426	662	3230	6623230OA	E4007 Travel-Mileage	1,631	2,000	2,000	690	2,000	0	0	0	2,000
1426	662	3230	6623230OA	E4101 Communication Services	60	6,320	6,320	50	6,320	0	0	0	6,320
1426	662	3230	6623230OA	E4104 Comm/Commercial-Toll	566	0	0	642	1,142	0	0	0	1,142
1426	662	3230	6623230OA	E4420 Rent-Motor Pool Vehicles	246	0	0	0	0	0	0	0	0
1426	662	3230	6623230OA	E4502 Casualty Self Ins Premiums	0	527	527	0	637	0	0	0	637
1426	662	3230	6623230OA	E4703 Graphics Charges	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4801 Promotl Activities (Ord 86-19)	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4901 Oth Currnt Chrges & Obligtions	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4933 Relocation Pymnts & Assistance	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E4941 Registration Fees	905	1,286	1,286	0	1,286	0	0	0	1,286
1426	662	3230	6623230OA	E4945 Advertising	0	1	1	3,400	5,586	0	0	0	5,586
1426	662	3230	6623230OA	E5101 Office Supplies	0	100	100	0	100	0	0	0	100
1426	662	3230	6623230OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5230 Medicine & Drugs	723	3,000	3,000	300	3,000	0	0	0	3,000
1426	662	3230	6623230OA	E5243 Personal Care Items	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5244 Food & Dietary	0	1	1	0	1	0	0	0	1
1426	662	3230	6623230OA	E5401 Books Publicatns & Subscrptns	0	7,000	7,000	0	1	0	0	0	1
1426	662	3230	6623230OA	E5402 Educational Training Materials	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 3230 Sexual Violence Grant-RCP					72,643	120,422	120,422	61,839	256,156	0	0	0	256,156
UNIT: 3235 Sexual Violence Grant-OAG													

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

Fund	Dept	Unit	Appropriation	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	3235	6623235PA	E1201REG 1201 Regular	0	0	0	7,509	7,508	0	0	0	7,508
1426	662	3235	6623235PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1426	662	3235	6623235PA	E1401REG 1401 Regular	0	0	0	635	635	0	0	0	635
1426	662	3235	6623235PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1426	662	3235	6623235PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1426	662	3235	6623235PA	E2101 Fica-Taxes	0	0	0	503	501	0	0	0	501
1426	662	3235	6623235PA	E2105 Fica Medicare	0	0	0	118	118	0	0	0	118
1426	662	3235	6623235PA	E2201 Retirement Contributions-Frs	0	0	0	433	433	0	0	0	433
1426	662	3235	6623235PA	E2301 Insurance-Life & Health	0	0	0	1,284	1,284	0	0	0	1,284
TOTAL IN UNIT: 3235 Sexual Violence Grant-OAG					0	0	0	10,482	10,482	0	0	0	10,482
UNIT: 3250 Criminal Justice Grants													
1426	662	3250	6623250PA	E1201REG 1201 Regular	62,075	75,129	93,943	104,109	104,109	0	0	0	104,109
1426	662	3250	6623250PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	E1501REG 1501 Regular	0	1	1	1,604	1,268	0	0	0	1,268
1426	662	3250	6623250PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1426	662	3250	6623250PA	E2101 Fica-Taxes	3,571	4,704	5,932	6,455	6,455	0	0	0	6,455
1426	662	3250	6623250PA	E2105 Fica Medicare	835	1,104	1,392	1,510	1,510	0	0	0	1,510
1426	662	3250	6623250PA	E2201 Retirement Contributions-Frs	5,740	8,928	11,001	5,117	4,361	0	0	0	4,361
1426	662	3250	6623250PA	E2301 Insurance-Life & Health	20,947	19,992	26,607	20,792	20,792	0	0	0	20,792
1426	662	3250	6623250PA	E2401 Workers Compensation	140	140	140	76	391	0	0	0	391
1426	662	3250	6623250OA	E4007 Travel-Mileage	0	0	1,000	0	999	0	0	0	999
1426	662	3250	6623230OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1426	662	3250	6623250NA	E9902 Operating Reserves	0	0	21,488	0	0	0	0	0	0
TOTAL IN UNIT: 3250 Criminal Justice Grants					93,309	110,001	161,507	139,663	139,888	0	0	0	139,888
UNIT: 3290 SART Program													
1426	662	3290	6623290PA	E1201REG 1201 Regular	0	0	210,695	108,784	121,806	0	0	0	121,806
1426	662	3290	6623290PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1426	662	3290	6623290PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1426	662	3290	6623290PA	E1501REG 1501 Regular	0	0	1,440	840	1	0	0	0	1
1426	662	3290	6623290PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1426	662	3290	6623290PA	E2101 Fica-Taxes	0	0	12,761	6,707	7,632	0	0	0	7,632
1426	662	3290	6623290PA	E2105 Fica Medicare	0	0	2,984	1,569	1,788	0	0	0	1,788
1426	662	3290	6623290PA	E2201 Retirement Contributions-Frs	0	0	10,969	5,175	6,828	0	0	0	6,828
1426	662	3290	6623290PA	E2301 Insurance-Life & Health	0	0	36,271	17,645	34,812	0	0	0	34,812
1426	662	3290	6623290PA	E2401 Workers Compensation	0	0	0	0	413	0	0	0	413
1426	662	3290	6623290OA	E3101 Professional Services	0	0	100,053	0	0	0	0	0	0
1426	662	3290	6623290OA	E3103 Medical/Health Care Services	0	0	122,792	122,792	197,992	0	0	0	197,992
1426	662	3290	6623290OA	E3401 Other Contractual Services *	0	0	8,000	6,000	97,664	0	0	0	97,664
1426	662	3290	6623290OA	E4001REG 4001 Regular	0	0	8,616	600	5,616	0	0	0	5,616
1426	662	3290	6623290OA	E4007 Travel-Mileage	0	0	7,198	750	3,337	0	0	0	3,337

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

Fund	Dept	Unit	Appropriation	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	3290	66232900A	E4101	Communication Services	0	0	600	0	600	0	0	0	600
1426	662	3290	66232900A	E4104	Comm/Commercial-Toll	0	0	1,800	0	1,800	0	0	0	1,800
1426	662	3290	66232900A	E4410	Rent-Building	0	0	5,012	5,000	20,000	0	0	0	20,000
1426	662	3290	66232900A	E4610	Repair/Maint-Buildings	0	0	0	920	1,000	0	0	0	1,000
1426	662	3290	66232900A	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1426	662	3290	66232900A	E4901	Oth Currnt Chrges & Obligtions	0	0	0	0	0	0	0	0	0
1426	662	3290	66232900A	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
1426	662	3290	66232900A	E4945	Advertising	0	0	16,121	3,400	11,121	0	0	0	11,121
1426	662	3290	66232900A	E5101	Office Supplies	0	0	1,200	2,311	1,200	0	0	0	1,200
1426	662	3290	66232900A	E5111	Office Furniture And Equipment	0	0	4,125	10,426	4,125	0	0	0	4,125
1426	662	3290	66232900A	E5121	Data Proccsng Sftwre/Accessres	0	0	1,200	8,986	5,000	0	0	0	5,000
1426	662	3290	66232900A	E5201	Materials/Supplies Operating	0	0	1,795	181	1,795	0	0	0	1,795
1426	662	3290	66232900A	E5230	Medicine & Drugs	0	0	50,911	2,000	5,000	0	0	0	5,000
1426	662	3290	66232900A	E5231	Medical-Surgicl Supplies	0	0	4,537	10,180	4,537	0	0	0	4,537
1426	662	3290	66232900A	E5243	Personal Care Items	0	0	2,000	3,605	2,000	0	0	0	2,000
1426	662	3290	6623290CA	E6401	Machinery & Equipment	0	0	5,335	4,566	0	0	0	0	0
1426	662	3290	6623290CA	E6405	Data Processing Equipment	0	0	0	10,500	10,000	0	0	0	10,000
1426	662	3290	6623290XA	E9902	Operating Reserves	0	0	282,039	0	0	0	0	0	0
TOTAL IN UNIT: 3290 SART Program						0	0	898,454	332,937	546,070	0	0	0	546,070
UNIT: 3295 GTEA-Grant to Encourage Arrest 2011-WE-AX-0027														
1426	662	3295	6623295PA	E1201REG	1201 Regular	0	0	391,306	0	391,306	0	0	0	391,306
1426	662	3295	6623295PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1426	662	3295	6623295PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1426	662	3295	6623295PA	E1501REG	1501 Regular	0	0	8,400	0	8,401	0	0	0	8,401
1426	662	3295	6623295PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1426	662	3295	6623295PA	E2101	Fica-Taxes	0	0	24,261	0	24,261	0	0	0	24,261
1426	662	3295	6623295PA	E2105	Fica Medicare	0	0	5,674	0	5,674	0	0	0	5,674
1426	662	3295	6623295PA	E2201	Retirement Contributions-Frs	0	0	20,857	0	20,857	0	0	0	20,857
1426	662	3295	6623295PA	E2301	Insurance-Life & Health	0	0	116,000	0	116,000	0	0	0	116,000
1426	662	3295	6623295OA	E3401	Other Contractual Services *	0	0	173,694	0	173,694	0	0	0	173,694
1426	662	3295	6623295OA	E3421	Contractual Service-Training	0	0	10,106	0	10,106	0	0	0	10,106
1426	662	3295	6623295OA	E4001REG	4001 Regular	0	0	15,000	3,678	11,323	0	0	0	11,323
1426	662	3295	6623295OA	E4007	Travel-Mileage	0	0	5,461	0	5,461	0	0	0	5,461
1426	662	3295	6623295OA	E4420	Rent-Motor Pool Vehicles	0	0	9,384	0	9,379	0	0	0	9,379
1426	662	3295	6623295OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	3,000	0	3,000	0	0	0	3,000
1426	662	3295	6623295OA	E4703	Graphics Charges	0	0	2,500	0	2,500	0	0	0	2,500
1426	662	3295	6623295OA	E5101	Office Supplies	0	0	1,200	0	1,200	0	0	0	1,200
1426	662	3295	6623295OA	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0	0
1426	662	3295	6623295OA	E5121	Data Proccsng Sftwre/Accessres	0	0	500	0	500	0	0	0	500
1426	662	3295	6623295OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1426	662	3295	6623295OA	E5215	Gasoline	0	0	4,600	0	4,598	0	0	0	4,598

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	3295	6623295OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1426	662	3295	6623295OA	E5402	Educational Training Materials	0	0	1,200	0	1,200	0	0	0	1,200
1426	662	3295	6623295OA	E6405	Data Processing Equipment	0	0	10,100	0	10,100	0	0	0	10,100
1426	662	3295	6623295XA	E9515	Admin Costs-Indirect	0	0	103,706	0	103,706	0	0	0	103,706
TOTAL IN UNIT: 3295 GTEA-Grant to Encourage Arrest 2011-WE-AX-0027						0	0	906,949	3,678	903,271	0	0	0	903,271
UNIT: 5227 Domestic Violence Case Management														
1426	662	5227	6625227PB	E1201REG	1201 Regular	38,791	39,552	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E2101	Fica-Taxes	2,194	2,451	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E2105	Fica Medicare	513	573	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E2201	Retirement Contributions-Frs	3,509	4,652	0	0	0	0	0	0	0
1426	662	5227	6625227PB	E2301	Insurance-Life & Health	15,047	10,000	0	0	0	0	0	0	0
1426	662	5227	6625227OB	E4007	Travel-Mileage	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5227 Domestic Violence Case Management						60,054	57,228	0	0	0	0	0	0	0
TOTAL IN DEPT : 662						226,005	287,651	2,087,332	548,599	1,855,867	0	0	0	1,855,867
TOTAL IN FUND 1426 Public Safety Grants						226,005	287,651	2,087,332	548,599	1,855,867	0	0	0	1,855,867
FUND: 1427 Emergency Management														
UNIT: 7140 Dialogic System Services														
1427	660	7140	6607140OA	E3401	Other Contractual Services *	46,000	0	0	0	0	0	0	0	0
1427	660	7140	6607140OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7140 Dialogic System Services						46,000	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
1427	660	9900	6609900ND	E9902	Operating Reserves	0	10,317	8,649	0	13,031	0	0	0	13,031
TOTAL IN UNIT: 9900 Reserves						0	10,317	8,649	0	13,031	0	0	0	13,031
TOTAL IN DEPT : 660						46,000	10,317	8,649	0	13,031	0	0	0	13,031
UNIT: 7103 Sara-Hazardous Waste Grant														
1427	662	7103	6627103XA	E1080	Personal Services-Indirect	23,676	0	0	23,471	23,471	0	0	0	23,471
1427	662	7103	6627103OA	E3401	Other Contractual Services *	0	23,676	26,423	2,952	29,375	0	0	0	29,375
1427	662	7103	6627103OA	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1427	662	7103	6627103OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	15,083	0	0	0	0	0
1427	662	7103	6627103NA	E9902	Operating Reserves	0	0	15,083	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: 7351 Urban Areas Security Initiative Transfers 200						105,114	0	0	0	0	0	0	0	0
UNIT: 7352 Urban Areas Security Initiative Transfers 200														
1427	820	7352	8207352NA	E9000	Tr To General Fund Fd 0001	0	35,000	35,000	35,000	0	0	0	0	0
1427	820	7352	8207352NA	E9052	Tr To Fire/Rescue MSTU Fd 1300	65,625	0	0	0	0	0	0	0	0
1427	820	7352	8207352NA	E9209	Tr To Operation/Maint Fd 4001	61,973	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7352 Urban Areas Security Initiative Transfers 200						127,598	35,000	35,000	35,000	0	0	0	0	0
TOTAL IN DEPT : 820						232,712	35,000	35,000	35,000	0	0	0	0	0
TOTAL IN FUND 1427 Emergency Management						633,978	120,636	793,283	640,968	185,122	0	0	0	185,122
FUND: 1428 Em Preparedness & Assistance														
UNIT: 5233 Em Preparedness & Assistance-State														
1428	662	5233	6625233PA	E1201REG	1201 Regular	54,943	49,017	37,680	49,512	98,556	0	0	0	98,556
1428	662	5233	6625233PA	E1301REG	1301 Regular	0	1	1	0	2	0	0	0	2
1428	662	5233	6625233PA	E1401REG	1401 Regular	0	1	1	0	2	0	0	0	2
1428	662	5233	6625233PA	E1501REG	1501 Regular	0	1	1	0	1,024	0	0	0	1,024
1428	662	5233	6625233PA	E1504REG	1504 Regular	0	1	1	0	2	0	0	0	2
1428	662	5233	6625233PA	E2101	Fica-Taxes	2,837	3,072	3,072	3,072	6,232	0	0	0	6,232
1428	662	5233	6625233PA	E2105	Fica Medicare	663	720	720	720	1,456	0	0	0	1,456
1428	662	5233	6625233PA	E2201	Retirement Contributions-Frs	4,012	5,832	1,832	2,460	6,036	0	0	0	6,036
1428	662	5233	6625233PA	E2301	Insurance-Life & Health	60	9,996	96	11,604	23,208	0	0	0	23,208
1428	662	5233	6625233PA	E2401	Workers Compensation	94	94	94	51	167	0	0	0	167
1428	662	5233	6625233OA	E3401	Other Contractual Services *	6,343	23,988	37,916	31,636	47,976	0	0	0	47,976
1428	662	5233	6625233OA	E3421	Contractual Service-Training	1,200	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4502	Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4623	Rep/Maint-Radio	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E4703	Graphics Charges	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5101	Office Supplies	4,011	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5111	Office Furniture And Equipment	344	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5112	Telephone Equipment/Install	688	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5113	Radio Equipment/Installation	0	0	0	0	0	0	0	0	0
1428	662	5233	6625233OA	E5121	Data Proccsng Sftwre/Accessres	4,688	10,000	10,000	0	26,458	0	0	0	26,458
1428	662	5233	6625233OA	E5201	Materials/Supplies Operating	0	1	1	0	2	0	0	0	2
1428	662	5233	6625233CA	E6405	Data Processing Equipment	11,550	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 Em Preparedness & Assistance-State						91,434	102,724	91,415	99,055	211,121	0	0	0	211,121
UNIT: 5234 Em Preparedness & Assistance-Federal														
1428	662	5234	6625234PA	E1201REG	1201 Regular	72,171	56,834	35,562	55,740	110,792	0	0	0	110,792

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1428	662	5234	6625234PA	E1301REG 1301 Regular	0	1	1	0	2	0	0	0	2
1428	662	5234	6625234PA	E1401REG 1401 Regular	0	1	1	0	2	0	0	0	2
1428	662	5234	6625234PA	E1501REG 1501 Regular	0	1	1	0	1,024	0	0	0	1,024
1428	662	5234	6625234PA	E1504REG 1504 Regular	0	1	1	0	2	0	0	0	2
1428	662	5234	6625234PA	E2101 Fica-Taxes	3,164	3,564	2,230	3,456	7,000	0	0	0	7,000
1428	662	5234	6625234PA	E2105 Fica Medicare	740	828	478	804	1,648	0	0	0	1,648
1428	662	5234	6625234PA	E2201 Retirement Contributions-Frs	4,880	6,756	4,228	2,772	6,792	0	0	0	6,792
1428	662	5234	6625234PA	E2301 Insurance-Life & Health	66	9,996	6,255	11,604	23,208	0	0	0	23,208
1428	662	5234	6625234PA	E2401 Workers Compensation	106	106	106	58	0	0	0	0	0
1428	662	5234	6625234OA	E3401 Other Contractual Services *	121,742	51,264	59,021	52,088	97,677	0	0	0	97,677
1428	662	5234	6625234OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E4001REG 4001 Regular	2,607	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E4205 Postage	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E4502 Casualty Self Ins Premiums	0	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E4620 Rep/Maint-Equipment	2,833	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E4674 Rep/Maint-Dp Equip	693	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5111 Office Furniture And Equipment	369	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5121 Data Proccsng Sftwre/Accessres	36,902	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5201 Materials/Supplies Operating	1,109	0	0	0	0	0	0	0	0
1428	662	5234	6625234OA	E5401 Books Publicatns & Subscrptns	1,660	0	0	0	0	0	0	0	0
1428	662	5234	6625234CA	E6401 Machinery & Equipment	1,640	100,000	118,509	100,000	200,000	0	0	0	200,000
1428	662	5234	6625234CA	E6405 Data Processing Equipment	0	0	0	0	5,130	0	0	0	5,130
1428	662	5234	6625234NA	E9902 Operating Reserves	0	0	7,769	0	0	0	0	0	0
TOTAL IN UNIT: 5234 Em Preparedness & Assistance-Federal					250,682	229,352	234,162	226,522	453,277	0	0	0	453,277
TOTAL IN DEPT : 662					342,116	332,076	325,577	325,577	664,398	0	0	0	664,398
TOTAL IN FUND 1428 Em Preparedness & Assistance					342,116	332,076	325,577	325,577	664,398	0	0	0	664,398

FUND: 1429 Regulation Of Towing Business

UNIT: 6240 Regulation Of Towing Business													
1429	660	6240	6606240PB	E1080 Personal Services-Indirect	84,609	0	0	0	0	0	0	0	0
1429	660	6240	6606240PB	E1201REG 1201 Regular	48,809	95,048	95,048	117,287	117,287	0	0	0	117,287
1429	660	6240	6606240PB	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	E1401REG 1401 Regular	218	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1429	660	6240	6606240PB	E2101 Fica-Taxes	2,925	5,893	5,893	7,272	7,272	0	0	0	7,272
1429	660	6240	6606240PB	E2105 Fica Medicare	684	1,378	1,378	1,701	1,701	0	0	0	1,701
1429	660	6240	6606240PB	E2201 Retirement Contributions-Frs	4,832	11,188	11,188	6,143	7,142	0	0	0	7,142
1429	660	6240	6606240PB	E2301 Insurance-Life & Health	12,767	20,123	20,123	36,540	36,552	0	0	0	36,552

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

Fund	Dept	Unit	Appropriation	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	E2401	Workers Compensation	77	77	77	42	0	0	0	0
1429	660	6240	6606240OA	E4001REG	4001 Regular	11	1	1	4	1	0	0	1
1429	660	6240	6606240OA	E4101	Communication Services	8	993	993	2	993	0	0	993
1429	660	6240	6606240OA	E4104	Comm/Commercial-Toll	73	0	0	3	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	1,552	3,000	3,000	60	3,000	0	0	3,000
1429	660	6240	6606240OA	E4412	Rent-Storage/Warehouse Space *	471	400	400	0	400	0	0	400
1429	660	6240	6606240OA	E4420	Rent-Motor Pool Vehicles	3,672	3,672	3,672	3,672	3,672	0	0	3,672
1429	660	6240	6606240OA	E4502	Casualty Self Ins Premiums	475	527	527	0	637	0	0	637
1429	660	6240	6606240OA	E4620	Rep/Maint-Equipment	380	500	500	0	500	0	0	500
1429	660	6240	6606240OA	E4625	Rep/Maint-Motor Pool Vehicles	1,348	2,500	2,500	2,500	1,256	0	0	1,256
1429	660	6240	6606240OA	E4674	Rep/Maint-Dp Equip	0	499	499	0	499	0	0	499
1429	660	6240	6606240OA	E4703	Graphics Charges	0	1	1	0	1	0	0	1
1429	660	6240	6606240OA	E4901	Oth Currnt Chrges & Obligtions	7,368	6,000	6,000	10,368	6,500	0	0	6,500
1429	660	6240	6606240OA	E4921	Filing Fees	223	500	500	70	500	0	0	500
1429	660	6240	6606240OA	E4941	Registration Fees	0	500	500	0	500	0	0	500
1429	660	6240	6606240OA	E5101	Office Supplies	743	2,544	2,544	645	2,544	0	0	2,544
1429	660	6240	6606240OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
1429	660	6240	6606240OA	E5121	Data Proccsng Sftwre/Accessres	443	250	250	0	250	0	0	250
1429	660	6240	6606240OA	E5201	Materials/Supplies Operating	7	0	0	0	0	0	0	0
1429	660	6240	6606240OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1429	660	6240	6606240OA	E5215	Gasoline	722	1,000	1,000	1,000	1,123	0	0	1,123
1429	660	6240	6606240OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1429	660	6240	6606240OA	E5220	Purchased Water	0	1	1	0	1	0	0	1
1429	660	6240	6606240OA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	1
1429	660	6240	6606240OA	E5401	Books Publicatns & Subscrptns	518	150	150	0	150	0	0	150
TOTAL IN UNIT: 6240 Regulation Of Towing Business					172,935	159,251	159,251	187,309	194,989	0	0	0	194,989
UNIT: 6249 Towing Business Reserves													
1429	660	6249	6606249NA	E9953	Res For Towing Business Regtn	0	50,124	101,183	0	15,143	0	0	15,143
TOTAL IN UNIT: 6249 Towing Business Reserves					0	50,124	101,183	0	15,143	0	0	0	15,143
TOTAL IN DEPT : 660					172,935	209,375	260,434	187,309	210,132	0	0	0	210,132
UNIT: 5233 Em Preparedness & Assistance-State													
1429	662	5233	6625233OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5233 Em Preparedness & Assistance-State					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662					0	0	0	0	0	0	0	0	0
UNIT: 6240 Regulation Of Towing Business													
1429	820	6240	8206240NA	E9201	Tr To 800MZ RR+I Fd 3801	0	500	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: 6240 Regulation Of Towing Business					0	500	500	0	0	0	0	0	0
TOTAL IN DEPT : 820					0	500	500	0	0	0	0	0	0
TOTAL IN FUND 1429 Regulation Of Towing Business					172,935	209,875	260,934	187,309	210,132	0	0	0	210,132
FUND: 1430 Vehicle For Hire Ordinance													
UNIT: 6250 Vehicle For Hire Ordinance													
1430	660	6250	6606250XA	E1080 Personal Services-Indirect	163,726	0	0	0	0	0	0	0	0
1430	660	6250	6606250PB	E1201REG 1201 Regular	216,865	320,544	320,544	356,986	356,986	0	0	0	356,986
1430	660	6250	6606250PB	E1301REG 1301 Regular	5,827	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	E1401REG 1401 Regular	8,092	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	E1501REG 1501 Regular	11,738	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250PB	E2101 Fica-Taxes	14,523	19,874	19,874	22,133	22,133	0	0	0	22,133
1430	660	6250	6606250PB	E2105 Fica Medicare	3,397	4,648	4,648	5,176	5,176	0	0	0	5,176
1430	660	6250	6606250PB	E2201 Retirement Contributions-Frs	21,806	38,683	38,683	18,271	20,682	0	0	0	20,682
1430	660	6250	6606250PB	E2301 Insurance-Life & Health	50,386	79,873	79,873	112,520	112,559	0	0	0	112,559
1430	660	6250	6606250PB	E2401 Workers Compensation	1,547	1,547	1,547	840	775	0	0	0	775
1430	660	6250	6606250OA	E3401 Other Contractual Services *	49	0	0	0	0	0	0	0	0
1430	660	6250	6606250OA	E4001REG 4001 Regular	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E4007 Travel-Mileage	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E4101 Communication Services	9	500	500	2	500	0	0	0	500
1430	660	6250	6606250OA	E4104 Comm/Commercial-Toll	108	0	0	16	0	0	0	0	0
1430	660	6250	6606250OA	E4205 Postage	4	8,186	8,186	0	8,186	0	0	0	8,186
1430	660	6250	6606250OA	E4406 Rent-Office Equipment	2,209	4,000	4,000	90	4,000	0	0	0	4,000
1430	660	6250	6606250OA	E4412 Rent-Storage/Warehouse Space *	942	1,000	1,000	0	1,000	0	0	0	1,000
1430	660	6250	6606250OA	E4420 Rent-Motor Pool Vehicles	12,408	14,256	14,256	14,256	14,256	0	0	0	14,256
1430	660	6250	6606250OA	E4502 Casualty Self Ins Premiums	2,441	3,164	3,164	0	3,826	0	0	0	3,826
1430	660	6250	6606250OA	E4620 Rep/Maint-Equipment	1,519	2,000	2,000	0	2,000	0	0	0	2,000
1430	660	6250	6606250OA	E4625 Rep/Maint-Motor Pool Vehicles	2,019	3,500	3,500	3,500	1,768	0	0	0	1,768
1430	660	6250	6606250OA	E4674 Rep/Maint-Dp Equip	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E4703 Graphics Charges	1,854	1	1	3,276	1	0	0	0	1
1430	660	6250	6606250OA	E4901 Oth Currnt Chrges & Obligtions	38,239	48,453	48,453	44,429	50,567	0	0	0	50,567
1430	660	6250	6606250OA	E4921 Filing Fees	1,784	3,000	3,000	1,806	3,000	0	0	0	3,000
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	9,694	13,375	13,375	2,114	13,375	0	0	0	13,375
1430	660	6250	6606250OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E5121 Data Proccsng Sftwre/Accessres	1,329	3,000	3,000	4,000	3,000	0	0	0	3,000
1430	660	6250	6606250OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1430	660	6250	6606250OA	E5215 Gasoline	991	4,000	4,000	0	448	0	0	0	448

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	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1430	660	6250	6606250OA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E5256	Tools & Small Implements	0	1	1	0	1	0	0	0	1
1430	660	6250	6606250OA	E5401	Books Publicatns & Subscrptns	85	300	300	0	299	0	0	0	299
1430	660	6250	6606250OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						573,590	574,915	574,915	589,415	625,550	0	0	0	625,550
UNIT: 6259 Vehicle For Hire Reserves														
1430	660	6259	6606259NA	E9954	Res For Vehicle For Hire Ord	0	59,526	16,502	0	83,641	0	0	0	83,641
TOTAL IN UNIT: 6259 Vehicle For Hire Reserves						0	59,526	16,502	0	83,641	0	0	0	83,641
TOTAL IN DEPT : 660						573,590	634,441	591,417	589,415	709,191	0	0	0	709,191
UNIT: 6250 Vehicle For Hire Ordinance														
1430	820	6250	8206250NA	E9201	Tr To 800MZ RR+I Fd 3801	0	2,114	2,114	0	0	0	0	0	0
TOTAL IN UNIT: 6250 Vehicle For Hire Ordinance						0	2,114	2,114	0	0	0	0	0	0
TOTAL IN DEPT : 820						0	2,114	2,114	0	0	0	0	0	0
TOTAL IN FUND 1430 Vehicle For Hire Ordinance						573,590	636,555	593,531	589,415	709,191	0	0	0	709,191
FUND: 1432 Moving Ordinance														
UNIT: 6220 Moving Ordinance														
1432	660	6220	6606220PA	E1201REG	1201 Regular	37,810	26,106	26,106	27,055	27,055	0	0	0	27,055
1432	660	6220	6606220PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220PA	E1401REG	1401 Regular	218	0	0	0	1	0	0	0	1
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	2,248	1,619	1,619	1,677	1,677	0	0	0	1,677
1432	660	6220	6606220PA	E2105	Fica Medicare	526	379	379	392	393	0	0	0	393
1432	660	6220	6606220PA	E2201	Retirement Contributions-Frs	3,397	3,073	3,073	1,442	1,780	0	0	0	1,780
1432	660	6220	6606220PA	E2301	Insurance-Life & Health	7,846	7,500	7,500	9,280	9,283	0	0	0	9,283
1432	660	6220	6606220PA	E2401	Workers Compensation	2,957	2,956	2,956	1,605	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	199	199	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	1,544	2,600	2,600	60	2,600	0	0	0	2,600
1432	660	6220	6606220OA	E4412	Rent-Storage/Warehouse Space *	471	400	400	0	400	0	0	0	400
1432	660	6220	6606220OA	E4420	Rent-Motor Pool Vehicles	3,768	3,768	3,768	3,768	3,768	0	0	0	3,768
1432	660	6220	6606220OA	E4502	Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	0	1,276
1432	660	6220	6606220OA	E4620	Rep/Maint-Equipment	0	200	200	0	200	0	0	0	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
1432	660	6220	6606220OA	E4625	Rep/Maint-Motor Pool Vehicles	646	1,500	1,500	1,500	644	0	0	0	644
1432	660	6220	6606220OA	E4674	Rep/Maint-Dp Equip	0	500	500	0	500	0	0	0	500
1432	660	6220	6606220OA	E4703	Graphics Charges	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E4901	Oth Currnt Chrges & Obligtions	0	200	200	0	200	0	0	0	200
1432	660	6220	6606220OA	E4921	Filing Fees	223	0	0	310	0	0	0	0	0
1432	660	6220	6606220OA	E4941	Registration Fees	0	300	300	0	300	0	0	0	300
1432	660	6220	6606220OA	E5101	Office Supplies	1,227	1,200	1,200	0	1,200	0	0	0	1,200
1432	660	6220	6606220OA	E5111	Office Furniture And Equipment	0	208	208	0	208	0	0	0	208
1432	660	6220	6606220OA	E5121	Data Proccsng Sftwre/Accessres	206	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220OA	E5215	Gasoline	154	400	400	400	448	0	0	0	448
1432	660	6220	6606220OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
1432	660	6220	6606220OA	E5248	Clothing & Wearing Apparel	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E5401	Books Publicatns & Subscrptns	0	1	1	0	1	0	0	0	1
1432	660	6220	6606220OA	E5412	Dues & Memberships	0	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 6220 Moving Ordinance						64,190	55,468	55,468	47,489	53,442	0	0	0	53,442
UNIT: 6229 Moving Ordinance-Reserves														
1432	660	6229	6606229NA	E9962	Res For Moving Ordinance	0	36,602	43,825	0	41,497	0	0	0	41,497
TOTAL IN UNIT: 6229 Moving Ordinance-Reserves						0	36,602	43,825	0	41,497	0	0	0	41,497
TOTAL IN DEPT : 660						64,190	92,070	99,293	47,489	94,939	0	0	0	94,939
TOTAL IN FUND 1432 Moving Ordinance						64,190	92,070	99,293	47,489	94,939	0	0	0	94,939
FUND: 1433 E-911 Wireless Fs365.172/173														
UNIT: 9225 911 Operations, Maintenance, & Training														
1433	660	9225	6609225OB	E3401	Other Contractual Services *	523,798	0	1,047,598	1,047,598	0	0	0	0	0
1433	660	9225	6609225NB	E6405	Data Processing Equipment	0	0	0	99,784	0	0	0	0	0
TOTAL IN UNIT: 9225 911 Operations, Maintenance, & Training						523,798	0	1,047,598	1,147,382	0	0	0	0	0
UNIT: 9299 E-911 Reserves														
1433	660	9299	6609299NB	E9902	Operating Reserves	0	107,321	675,215	0	578,324	0	0	0	578,324
TOTAL IN UNIT: 9299 E-911 Reserves						0	107,321	675,215	0	578,324	0	0	0	578,324
TOTAL IN DEPT : 660						523,798	107,321	1,722,813	1,147,382	578,324	0	0	0	578,324
UNIT: 9235 911 Capital Replacements														
1433	820	9235	8209235NB	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	31,950	0	0	0	0	0
TOTAL IN UNIT: 9235 911 Capital Replacements						0	0	0	31,950	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
1434	660	9250	6609250OC	E4418	Rental-Pager Services	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E4420	Rent-Motor Pool Vehicles	0	0	0	6,107	6,420	0	0	6,420
1434	660	9250	6609250OC	E4502	Casualty Self Ins Premiums	0	0	0	0	2,550	0	0	2,550
1434	660	9250	6609250OC	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E4620	Rep/Maint-Equipment	0	7,000	7,000	1,000	7,000	0	0	7,000
1434	660	9250	6609250OC	E4622	Rep/Maint-Telephone	0	100	100	100	100	0	0	100
1434	660	9250	6609250OC	E4625	Rep/Maint-Motor Pool Vehicles	0	0	0	1,100	1,668	0	0	1,668
1434	660	9250	6609250OC	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
1434	660	9250	6609250OC	E4703	Graphics Charges	0	500	500	500	500	0	0	500
1434	660	9250	6609250OC	E4909	Licenses & Permits	100	1,500	1,500	0	1,500	0	0	1,500
1434	660	9250	6609250OC	E4941	Registration Fees	1,342	2,000	2,000	149	2,000	0	0	2,000
1434	660	9250	6609250OC	E4945	Advertising	0	100	100	0	100	0	0	100
1434	660	9250	6609250OC	E4953	Aerial Photos	0	1	1	0	1	0	0	1
1434	660	9250	6609250OC	E4979	Indirect Costs-Bcc	37,825	42,331	42,331	42,331	36,684	0	0	36,684
1434	660	9250	6609250OC	E5101	Office Supplies	4,221	5,000	5,000	200	5,000	0	0	5,000
1434	660	9250	6609250OC	E5111	Office Furniture And Equipment	636	6,000	6,000	0	6,000	0	0	6,000
1434	660	9250	6609250OC	E5121	Data Proccsng Sftwre/Accessres	5,279	5,000	5,000	5,000	5,000	0	0	5,000
1434	660	9250	6609250OC	E5201	Materials/Supplies Operating	75	5,000	5,000	0	5,000	0	0	5,000
1434	660	9250	6609250OC	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
1434	660	9250	6609250OC	E5215	Gasoline	20	0	0	1,200	1,198	0	0	1,198
1434	660	9250	6609250OC	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
1434	660	9250	6609250OC	E5401	Books Publicatns & Subscrptns	3,480	500	500	0	500	0	0	500
1434	660	9250	6609250OC	E5402	Educational Training Materials	15	5,000	5,000	250	5,000	0	0	5,000
1434	660	9250	6609250OC	E5412	Dues & Memberships	444	100	100	0	100	0	0	100
1434	660	9250	6609250CC	E6405	Data Processing Equipment	0	0	3,386	3,386	0	0	0	0
TOTAL IN UNIT: 9250 E-911 County					4,445,352	1,937,800	3,293,905	2,840,322	2,677,241	0	0	0	2,677,241
UNIT: 9299 E-911 Reserves													
1434	660	9299	6609299NC	E9902	Operating Reserves	0	6,231,254	5,375,657	0	7,350,380	0	0	7,350,380
TOTAL IN UNIT: 9299 E-911 Reserves					0	6,231,254	5,375,657	0	7,350,380	0	0	0	7,350,380
TOTAL IN DEPT : 660					6,261,598	10,100,878	10,601,386	5,097,083	11,607,167	0	0	0	11,607,167
UNIT: 9225 911 Operations, Maintenance and Training													
1434	820	9225	8209225NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	7,760	18,953	18,953	18,953	15,025	0	0	15,025
1434	820	9225	8209225NC	E9498	Tr To PBSO Fd 1902	90,137	143,670	143,670	143,670	134,140	0	0	134,140
TOTAL IN UNIT: 9225 911 Operations, Maintenance and Training					97,898	162,623	162,623	162,623	149,165	0	0	0	149,165
UNIT: 9235 911 Capital Replacements													
1434	820	9235	8209235NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	6,000	6,000	6,000	7,600	0	0	7,600
1434	820	9235	8209235NC	E9498	Tr To PBSO Fd 1902	170,721	37,000	37,000	37,000	32,000	0	0	32,000
TOTAL IN UNIT: 9235 911 Capital Replacements					170,721	43,000	43,000	43,000	39,600	0	0	0	39,600

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
UNIT: 9245 911 Call Takers Salary Reimbursement														
1434	820	9245	8209245NC	E9052	Tr To Fire/Rescue MSTU Fd 1300	277,365	346,706	346,706	430,272	294,402	0	0	0	294,402
1434	820	9245	8209245NC	E9498	Tr To PBSO Fd 1902	635,419	794,274	794,274	985,694	760,177	0	0	0	760,177
TOTAL IN UNIT: 9245 911 Call Takers Salary Reimbursement						912,784	1,140,980	1,140,980	1,415,966	1,054,579	0	0	0	1,054,579
TOTAL IN DEPT : 820						1,181,402	1,346,603	1,346,603	1,621,589	1,243,344	0	0	0	1,243,344
TOTAL IN FUND 1434 E-911 Carry Foward FS365.172/173						7,443,000	11,447,481	11,947,989	6,718,672	12,850,511	0	0	0	12,850,511
FUND: 1435 911 Grant Fund														
UNIT: 9261 E-911 CPE Replacement														
1435	662	9261	6629261OA	E3401	Other Contractual Services *	0	0	147,348	147,348	147,348	0	0	0	147,348
1435	662	9261	6629261CA	E6411	Communication Equipment	0	0	856,247	856,247	200,000	0	0	0	200,000
1435	662	9261	6629261CA	E6507	MacHinery & Equipment - Constr	505,884	0	637,409	637,409	0	0	0	0	0
TOTAL IN UNIT: 9261 E-911 CPE Replacement						505,884	0	1,641,004	1,641,004	347,348	0	0	0	347,348
UNIT: 9262 911 NG Network														
1435	662	9262	6629262OA	E3401	Other Contractual Services *	322,139	0	1,349,151	1,349,151	1,264,969	0	0	0	1,264,969
1435	662	9262	6629262OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1435	662	9262	6629262CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1435	662	9262	6629262CA	E6507	MacHinery & Equipment - Constr	31,278	0	587,934	687,718	0	0	0	0	0
TOTAL IN UNIT: 9262 911 NG Network						353,418	0	1,937,085	2,036,869	1,264,969	0	0	0	1,264,969
UNIT: 9263 911 Hosted PSAP														
1435	662	9263	6629263OA	E3401	Other Contractual Services *	18,582	0	386,910	385,200	357,910	0	0	0	357,910
1435	662	9263	6629263OA	E4101	Communication Services	0	0	0	0	0	0	0	0	0
1435	662	9263	6629263CA	E6411	Communication Equipment	0	0	0	0	0	0	0	0	0
1435	662	9263	6629263CA	E6507	MacHinery & Equipment - Constr	1,924,306	0	4,045,763	4,084,013	0	0	0	0	0
TOTAL IN UNIT: 9263 911 Hosted PSAP						1,942,888	0	4,432,673	4,469,213	357,910	0	0	0	357,910
UNIT: 9299 E-911 Grant Reserves														
1435	662	9299	6629299NA	E9902	Operating Reserves	0	0	1,863,149	0	0	0	0	0	0
TOTAL IN UNIT: 9299 E-911 Grant Reserves						0	0	1,863,149	0	0	0	0	0	0
TOTAL IN DEPT : 662						2,802,189	0	9,873,911	8,147,086	1,970,227	0	0	0	1,970,227
TOTAL IN FUND 1435 911 Grant Fund						2,802,189	0	9,873,911	8,147,086	1,970,227	0	0	0	1,970,227

FUND: 1436 Justice Service Grant 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
UNIT: 5240 Drug Court														
1436	662	5240	6625240OB	E3401	Other Contractual Services *	67,386	0	58,370	58,370	0	0	0	0	0
1436	662	5240	6625240OB	E3414	Iss Professional Services	5,100	0	0	0	0	0	0	0	0
1436	662	5240	6625240OB	E4001REG	4001 Regular	1,687	0	0	0	0	0	0	0	0
1436	662	5240	6625240OB	E4941	Registration Fees	650	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5240 Drug Court						74,822	0	58,370	58,370	0	0	0	0	0
UNIT: 5243 Adult Drug Court Discretionary Grant Track III														
1436	662	5243	6625243OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
1436	662	5243	6625243OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0	0
1436	662	5243	6625243OA	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
1436	662	5243	6625243OA	E4941	Registration Fees	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 5243 Adult Drug Court Discretionary Grant Track III						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 662						74,822	0	58,370	58,370	0	0	0	0	0
UNIT: 9900 Reserves														
1436	820	9900	8209900NM	E9926	Res For Drug Abuse Tr Fd Grant	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 1436 Justice Service Grant Fund						74,822	0	58,370	58,370	0	0	0	0	0
FUND: 1437 Family Drug Court Grant Fund														
UNIT: 5242 Family Drug Court														
1437	662	5242	6625242PA	E1201REG	1201 Regular	42,883	42,293	108,273	42,720	42,459	0	0	0	42,459
1437	662	5242	6625242PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1437	662	5242	6625242PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1437	662	5242	6625242PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
1437	662	5242	6625242PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
1437	662	5242	6625242PA	E2101	Fica-Taxes	2,629	2,652	2,652	2,652	2,664	0	0	0	2,664
1437	662	5242	6625242PA	E2105	Fica Medicare	615	624	624	624	624	0	0	0	624
1437	662	5242	6625242PA	E2201	Retirement Contributions-Frs	3,896	5,028	5,028	2,124	2,388	0	0	0	2,388
1437	662	5242	6625242PA	E2301	Insurance-Life & Health	6,367	9,996	9,996	6,097	8,340	0	0	0	8,340
1437	662	5242	6625242PA	E2401	Workers Compensation	0	69	69	37	144	0	0	0	144
1437	662	5242	6625242OA	E3401	Other Contractual Services *	47,865	151,710	151,710	98,554	96,534	0	0	0	96,534
1437	662	5242	6625242OA	E3414	Iss Professional Services	2,813	3,333	3,333	0	1	0	0	0	1
1437	662	5242	6625242OA	E4001REG	4001 Regular	6,626	29,760	14,760	0	9,002	0	0	0	9,002
1437	662	5242	6625242OA	E4007	Travel-Mileage	491	564	564	552	564	0	0	0	564
1437	662	5242	6625242OA	E4101	Communication Services	749	523	523	1,207	1,207	0	0	0	1,207

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1437	662	5242	6625242OA	E4104	655	0	0	1,424	1,424	0	0	0	1,424
1437	662	5242	6625242OA	E4502	0	527	527	0	637	0	0	0	637
1437	662	5242	6625242OA	E4801	240	0	0	0	0	0	0	0	0
1437	662	5242	6625242OA	E4901	1,936	5,483	5,483	950	2,000	0	0	0	2,000
1437	662	5242	6625242OA	E4941	2,600	1	1	0	1	0	0	0	1
1437	662	5242	6625242OA	E5101	642	18,113	11,341	2,441	1,500	0	0	0	1,500
1437	662	5242	6625242OA	E5112	109	0	0	0	0	0	0	0	0
1437	662	5242	6625242OA	E5121	0	0	0	47	1	0	0	0	1
1437	662	5242	6625242OA	E5201	99	37,200	14,036	0	1	0	0	0	1
1437	662	5242	6625242CA	E6405	1,674	0	1,772	1,772	0	0	0	0	0
TOTAL IN UNIT: 5242 Family Drug Court					122,888	307,880	330,696	161,201	169,495	0	0	0	169,495
TOTAL IN DEPT : 662					122,888	307,880	330,696	161,201	169,495	0	0	0	169,495
TOTAL IN FUND 1437 Family Drug Court Grant Fund					122,888	307,880	330,696	161,201	169,495	0	0	0	169,495

FUND: 1438 Urban Areas Security Initiative Grant

UNIT: 7353 Urban Areas Security Initiative Grant 2009													
1438	662	7353	6627353OA	E3401	110,141	690,773	399,788	590,632	0	0	0	0	0
1438	662	7353	6627353OA	E3421	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353OA	E4205	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353OA	E4703	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353OA	E5121	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353OA	E5212	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353OA	E5231	0	0	0	0	0	0	0	0	0
1438	662	7353	6627353CA	E6401	0	0	105,717	0	0	0	0	0	0
1438	662	7353	6627353CA	E6405	0	0	104,127	0	0	0	0	0	0
1438	662	7353	6627353CA	E6411	0	0	3,000	0	0	0	0	0	0
1438	662	7353	6627353GA	E8101	0	0	50,000	50,000	0	0	0	0	0
1438	662	7353	6627353GA	E8201	0	0	68,000	90,000	0	0	0	0	0
TOTAL IN UNIT: 7353 Urban Areas Security Initiative Grant 2009					110,141	690,773	730,632	730,632	0	0	0	0	0
UNIT: 7354 Urban Areas Security Initiative Grant 2010													
1438	662	7354	6627354OA	E3401	0	0	433,038	433,037	0	0	0	0	0
1438	662	7354	6627354OA	E4001REG	0	0	0	0	0	0	0	0	0
1438	662	7354	6627354OA	E4941	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7354 Urban Areas Security Initiative Grant 2010					0	0	433,038	433,037	0	0	0	0	0
UNIT: 7355 Urban Areas Security Initiative 2010 CitiCorp													
1438	662	7355	6627355OA	E3401	0	0	126,250	126,250	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: 7355 Urban Areas Security Initiative 2010 CitiCorp						0	0	126,250	126,250	0	0	0	0	0
UNIT: 7356 Urban Areas Security Initiative 2010 Web EOC														
1438	662	7356	6627356OA	E3401	Other Contractual Services *	0	0	297,240	297,240	0	0	0	0	0
TOTAL IN UNIT: 7356 Urban Areas Security Initiative 2010 Web EOC						0	0	297,240	297,240	0	0	0	0	0
TOTAL IN DEPT : 662						110,141	690,773	1,587,160	1,587,159	0	0	0	0	0
TOTAL IN FUND 1438 Urban Areas Security Initiative Grant						110,141	690,773	1,587,160	1,587,159	0	0	0	0	0
FUND: 1439 Radiological Emergency Preparedness-FPL														
UNIT: 7180 Radiological Emerg. Program														
1439	662	7180	6627180PB	E1201REG	1201 Regular	63,283	62,216	62,216	62,844	62,844	0	0	0	62,844
1439	662	7180	6627180PB	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	E1501REG	1501 Regular	990	1	1	0	853	0	0	0	853
1439	662	7180	6627180PB	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
1439	662	7180	6627180PB	E2101	Fica-Taxes	3,952	3,900	3,900	3,900	3,932	0	0	0	3,932
1439	662	7180	6627180PB	E2105	Fica Medicare	924	912	912	912	920	0	0	0	920
1439	662	7180	6627180PB	E2201	Retirement Contributions-Frs	5,746	7,392	7,392	3,132	2,700	0	0	0	2,700
1439	662	7180	6627180PB	E2301	Insurance-Life & Health	6,367	9,996	9,996	11,604	11,604	0	0	0	11,604
1439	662	7180	6627180PB	E2401	Workers Compensation	0	102	102	55	212	0	0	0	212
1439	662	7180	6627180OB	E3080	Operating Expense-Indirect	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E3401	Other Contractual Services *	0	0	0	11,000	4,182	0	0	0	4,182
1439	662	7180	6627180OB	E3421	Contractual Service-Training	0	3,000	15,741	15,000	4,000	0	0	0	4,000
1439	662	7180	6627180OB	E4001REG	4001 Regular	1,176	6,788	6,788	0	4,000	0	0	0	4,000
1439	662	7180	6627180OB	E4623	Rep/Maint-Radio	0	500	500	0	0	0	0	0	0
1439	662	7180	6627180OB	E4703	Graphics Charges	28	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E4950	Work Done By Other Cty Forces	1,794	0	0	1,000	0	0	0	0	0
1439	662	7180	6627180OB	E5101	Office Supplies	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E5212	Safety Supplies	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E5244	Food & Dietary	0	0	0	0	0	0	0	0	0
1439	662	7180	6627180OB	E5412	Dues & Memberships	0	748	748	691	691	0	0	0	691
TOTAL IN UNIT: 7180 Radiological Emerg. Program						84,262	95,558	108,299	110,138	95,941	0	0	0	95,941
TOTAL IN DEPT : 662						84,262	95,558	108,299	110,138	95,941	0	0	0	95,941
UNIT: 7180 Transfers - Fund 2063														
1439	820	7180	8207180NB	E9201	Tr To 800MZ RR+I Fd 3801	634	1,000	1,000	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: 7180 Transfers - Fund 2063						634	1,000	1,000	0	0	0	0	0	0
TOTAL IN DEPT : 820						634	1,000	1,000	0	0	0	0	0	0
TOTAL IN FUND 1439 Radiological Emergency Preparedness-FPL						84,896	96,558	109,299	110,138	95,941	0	0	0	95,941
FUND: 1440 Highridge Activity Fund														
UNIT: 8240 High Ridge Activity														
1440	660	8240	6608240OA	E5201	Materials/Supplies Operating	2,691	18,487	18,639	5,043	18,639	0	0	0	18,639
1440	660	8240	6608240OA	E5250	Recreation Supplies	4,940	8,009	8,009	2,256	12,340	0	0	0	12,340
TOTAL IN UNIT: 8240 High Ridge Activity						7,631	26,496	26,648	7,299	30,979	0	0	0	30,979
TOTAL IN DEPT : 660						7,631	26,496	26,648	7,299	30,979	0	0	0	30,979
TOTAL IN FUND 1440 Highridge Activity Fund						7,631	26,496	26,648	7,299	30,979	0	0	0	30,979
FUND: 1450 Tdc-Convention Center Oper														
UNIT: 7420 Convention & Visitor'S Bureau														
1450	710	7420	7107420OA	E3080	Operating Expense-Indirect	107,964	125,695	125,695	104,460	113,286	0	0	0	113,286
1450	710	7420	7107420OA	E3124	Legal Services-County Attorney	2,520	20,500	20,500	20,500	10,000	0	0	0	10,000
1450	710	7420	7107420OA	E3401	Other Contractual Services *	3,991,894	4,319,917	4,319,917	4,121,152	4,341,324	0	0	0	4,341,324
1450	710	7420	7107420OA	E4103	Comm/Suncom-Toll	19	0	0	0	0	0	0	0	0
1450	710	7420	7107420OA	E4501	Ins & Surety Bonds Outside *	440,000	475,000	475,000	475,000	388,170	0	0	0	388,170
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	E4990	Inspector General	4,809	7,621	7,621	7,621	7,938	0	0	0	7,938
1450	710	7420	7107420OA	E5201	Materials/Supplies Operating	354	3,000	3,000	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 7420 Convention & Visitor'S Bureau						4,551,368	4,955,540	4,955,540	4,735,540	4,867,525	0	0	0	4,867,525
UNIT: 7450 Reserve For Convention Ctr Ops														
1450	710	7450	7107450NA	E9902	Operating Reserves	0	1,496,267	1,398,334	0	739,914	0	0	0	739,914
TOTAL IN UNIT: 7450 Reserve For Convention Ctr Ops						0	1,496,267	1,398,334	0	739,914	0	0	0	739,914
TOTAL IN DEPT : 710						4,551,368	6,451,807	6,353,874	4,735,540	5,607,439	0	0	0	5,607,439
TOTAL IN FUND 1450 Tdc-Convention Center Oper						4,551,368	6,451,807	6,353,874	4,735,540	5,607,439	0	0	0	5,607,439
FUND: 1451 Tdc-Film Commission														

**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: 7240 Film & Tv Commission														
1451	710	7240	71072400A	E3080	Operating Expense-Indirect	17,853	28,427	28,427	27,377	28,730	0	0	0	28,730
1451	710	7240	71072400A	E3401	Other Contractual Services *	444,370	513,366	513,366	513,366	585,508	0	0	0	585,508
1451	710	7240	71072400A	E4101	Communication Services	4,215	2,800	2,800	2,800	0	0	0	0	0
1451	710	7240	71072400A	E4103	Comm/Suncom-Toll	52	200	200	200	0	0	0	0	0
1451	710	7240	71072400A	E4104	Comm/Commercial-Toll	0	300	300	300	0	0	0	0	0
1451	710	7240	71072400A	E4411	Rent-Office Space	57,672	45,030	45,030	45,030	45,030	0	0	0	45,030
1451	710	7240	71072400A	E4969	Tax Collector Commission	8,751	8,621	8,621	9,560	9,854	0	0	0	9,854
1451	710	7240	71072400A	E4990	Inspector General	536	988	988	988	1,000	0	0	0	1,000
TOTAL IN UNIT: 7240 Film & Tv Commission						533,449	599,732	599,732	599,621	670,122	0	0	0	670,122
UNIT: 7299 Reserves														
1451	710	7299	7107299NA	E9902	Operating Reserves	0	90,924	150,300	0	233,691	0	0	0	233,691
TOTAL IN UNIT: 7299 Reserves						0	90,924	150,300	0	233,691	0	0	0	233,691
TOTAL IN DEPT : 710						533,449	690,656	750,032	599,621	903,813	0	0	0	903,813
UNIT: 7290 Transfers														
1451	820	7290	8207290NI	E9084	Tr To TDC Special Proj Fd 1452	0	0	15,000	15,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN FUND 1451 Tdc-Film Commission						533,449	690,656	765,032	614,621	903,813	0	0	0	903,813
FUND: 1452 Tdc-Special Projects														
UNIT: 7310 Tdc Administrative Expense														
1452	710	7310	7107310OA	E3401	Other Contractual Services *	30,000	379,919	434,919	97,516	528,268	0	0	0	528,268
1452	710	7310	7107310OA	E4969	Tax Collector Commission	2,284	2,284	2,284	2,284	2,284	0	0	0	2,284
1452	710	7310	7107310OA	E4990	Inspector General	170	383	383	383	750	0	0	0	750
TOTAL IN UNIT: 7310 Tdc Administrative Expense						32,454	382,586	437,586	100,183	531,302	0	0	0	531,302
UNIT: 7475 Reserve For Spec Proj & Events														
1452	710	7475	7107475NA	E9902	Operating Reserves	0	0	11,696	0	0	0	0	0	0
TOTAL IN UNIT: 7475 Reserve For Spec Proj & Events						0	0	11,696	0	0	0	0	0	0
TOTAL IN DEPT : 710						32,454	382,586	449,282	100,183	531,302	0	0	0	531,302
TOTAL IN FUND 1452 Tdc-Special Projects						32,454	382,586	449,282	100,183	531,302	0	0	0	531,302

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: 1453 Tdc-4th Cent Local Option Tax														
UNIT: 7310 Tdc Administrative Expense														
1453	710	7310	7107310OB	E4969	Tax Collector Commission	76,442	75,352	75,352	83,321	85,821	0	0	0	85,821
1453	710	7310	7107310OB	E4990	Inspector General	68	121	121	121	300	0	0	0	300
TOTAL IN UNIT: 7310 Tdc Administrative Expense						76,510	75,473	75,473	83,442	86,121	0	0	0	86,121
UNIT: 7394 Fourth Cent Reserves														
1453	710	7394	7107394NA	E9902	Operating Reserves	0	3,118,282	3,988,606	0	3,048,901	0	0	0	3,048,901
TOTAL IN UNIT: 7394 Fourth Cent Reserves						0	3,118,282	3,988,606	0	3,048,901	0	0	0	3,048,901
TOTAL IN DEPT : 710						76,510	3,193,755	4,064,079	83,442	3,135,022	0	0	0	3,135,022
UNIT: 7290 Transfers														
1453	820	7290	8207290NC	E9248	Tr To 81.3 Convention FD 2511	5,356,904	5,194,849	2,474,637	2,470,607	2,926,170	0	0	0	2,926,170
1453	820	7290	8207290NC	E9289	Tr To 16M NAV 2005 DS Stad Ref Fund 2517	2,037,253	2,030,764	2,030,764	2,030,764	2,055,929	0	0	0	2,055,929
1453	820	7290	8207290NC	E9707	Tr To 62.7M NAV 11 DS Fd 2526	0	0	2,102,919	2,102,919	3,111,522	0	0	0	3,111,522
TOTAL IN UNIT: 7290 Transfers						7,394,157	7,225,613	6,608,320	6,604,290	8,093,621	0	0	0	8,093,621
TOTAL IN DEPT : 820						7,394,157	7,225,613	6,608,320	6,604,290	8,093,621	0	0	0	8,093,621
TOTAL IN FUND 1453 Tdc-4th Cent Local Option Tax						7,470,667	10,419,368	10,672,399	6,687,732	11,228,643	0	0	0	11,228,643
FUND: 1454 Tdc-Tourism														
UNIT: 7310 Tdc Administrative Expense														
1454	710	7310	7107310PC	E1201REG	1201 Regular	303,835	306,000	306,000	306,000	306,000	0	0	0	306,000
1454	710	7310	7107310PC	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
1454	710	7310	7107310PC	E1401REG	1401 Regular	0	1	1	0	1	0	0	0	1
1454	710	7310	7107310PC	E1501REG	1501 Regular	1,320	1	1	0	1	0	0	0	1
1454	710	7310	7107310PC	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1454	710	7310	7107310PC	E2101	Fica-Taxes	16,830	19,000	19,000	19,000	18,000	0	0	0	18,000
1454	710	7310	7107310PC	E2105	Fica Medicare	4,428	4,600	4,600	4,500	4,700	0	0	0	4,700
1454	710	7310	7107310PC	E2201	Retirement Contributions-Frs	31,734	46,997	46,997	47,000	53,996	0	0	0	53,996
1454	710	7310	7107310PC	E2301	Insurance-Life & Health	27,864	35,000	35,000	50,000	55,000	0	0	0	55,000
1454	710	7310	7107310PC	E2401	Workers Compensation	1,612	1,549	1,549	841	1,956	0	0	0	1,956
1454	710	7310	7107310PC	E2501	Unemployment Compensation	0	1,300	1,300	1,300	1,300	0	0	0	1,300
1454	710	7310	7107310OC	E3124	Legal Services-County Attorney	36,579	50,000	50,000	50,000	50,000	0	0	0	50,000
1454	710	7310	7107310OC	E3134	Admin Services-County Adminis	109,865	112,872	112,872	102,856	101,478	0	0	0	101,478
1454	710	7310	7107310OC	E3401	Other Contractual Services *	0	5,000	5,000	5,000	5,000	0	0	0	5,000
1454	710	7310	7107310OC	E3404	Temp Serv/Contracted Salaries	0	3,000	3,000	3,000	3,000	0	0	0	3,000
1454	710	7310	7107310OC	E3413	Iss Enterprise Services	36,270	26,700	26,700	25,838	8,608	0	0	0	8,608

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

Fund	Dept	Unit	Appropriation	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	71073100C	E3421	Contractual Service-Training	96	250	250	150	250	0	0	250	
1454	710	7310	71073100C	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	
1454	710	7310	71073100C	E4001REG	4001 Regular	5,906	7,000	7,000	7,000	25,000	0	0	25,000	
1454	710	7310	71073100C	E4007	Travel-Mileage	471	600	600	600	600	0	0	600	
1454	710	7310	71073100C	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	6,000	
1454	710	7310	71073100C	E4101	Communication Services	5,428	12,500	12,500	8,000	8,000	0	0	8,000	
1454	710	7310	71073100C	E4103	Comm/Suncom-Toll	16	0	0	25	0	0	0	0	
1454	710	7310	71073100C	E4104	Comm/Commercial-Toll	1,053	18,600	18,600	5,000	11,137	0	0	11,137	
1454	710	7310	71073100C	E4205	Postage	1,707	4,487	4,487	2,063	3,000	0	0	3,000	
1454	710	7310	71073100C	E4406	Rent-Office Equipment	8,162	9,043	9,043	9,043	9,043	0	0	9,043	
1454	710	7310	71073100C	E4411	Rent-Office Space	81,344	65,000	65,000	65,000	65,000	0	0	65,000	
1454	710	7310	71073100C	E4412	Rent-Storage/Warehouse Space *	168	500	500	350	500	0	0	500	
1454	710	7310	71073100C	E4502	Casualty Self Ins Premiums	1,937	2,109	2,109	0	2,550	0	0	2,550	
1454	710	7310	71073100C	E4620	Rep/Maint-Equipment	0	0	0	0	0	0	0	0	
1454	710	7310	71073100C	E4622	Rep/Maint-Telephone	10,344	11,700	11,700	5,000	2,300	0	0	2,300	
1454	710	7310	71073100C	E4674	Rep/Maint-Dp Equip	0	700	700	700	700	0	0	700	
1454	710	7310	71073100C	E4703	Graphics Charges	157	1,550	1,550	1,550	1,550	0	0	1,550	
1454	710	7310	71073100C	E4801	Promotl Activities (Ord 86-19)	946	1,300	1,300	1,300	1,700	0	0	1,700	
1454	710	7310	71073100C	E4809	Consumer & Trade Shows	0	6,500	6,500	6,500	14,397	0	0	14,397	
1454	710	7310	71073100C	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	
1454	710	7310	71073100C	E4941	Registration Fees	2,686	2,500	2,500	2,500	11,937	0	0	11,937	
1454	710	7310	71073100C	E4945	Advertising	0	0	0	0	7,137	0	0	7,137	
1454	710	7310	71073100C	E4969	Tax Collector Commission	117,130	115,399	115,399	127,960	131,894	0	0	131,894	
1454	710	7310	71073100C	E4979	Indirect Costs-Bcc	76,891	80,736	80,736	73,980	72,000	0	0	72,000	
1454	710	7310	71073100C	E4990	Inspector General	270	404	404	404	511	0	0	511	
1454	710	7310	71073100C	E5101	Office Supplies	2,271	3,500	3,500	3,500	3,500	0	0	3,500	
1454	710	7310	71073100C	E5111	Office Furniture And Equipment	994	1,000	1,000	1,000	1,000	0	0	1,000	
1454	710	7310	71073100C	E5112	Telephone Equipment/Install	220	1,000	1,000	1,000	1,000	0	0	1,000	
1454	710	7310	71073100C	E5121	Data Proccsng Sftwre/Accessres	606	500	500	500	500	0	0	500	
1454	710	7310	71073100C	E5201	Materials/Supplies Operating	514	500	500	500	550	0	0	550	
1454	710	7310	71073100C	E5220	Purchased Water	0	0	0	0	0	0	0	0	
1454	710	7310	71073100C	E5401	Books Publicatns & Subscrptns	332	800	800	800	800	0	0	800	
1454	710	7310	71073100C	E5412	Dues & Memberships	1,055	1,200	1,200	1,200	1,300	0	0	1,300	
TOTAL IN UNIT: 7310 Tdc Administrative Expense						896,540	967,399	967,399	946,960	992,898	0	0	0	992,898
UNIT: 7312 Operating Expense-Charge Off														
1454	710	7312	7107312XA	E3070	Operating Expense-Charge Off	-365,057	-471,494	-471,494	-452,553	-476,442	0	0	0	-476,442
TOTAL IN UNIT: 7312 Operating Expense-Charge Off						-365,057	-471,494	-471,494	-452,553	-476,442	0	0	0	-476,442
UNIT: 7395 Tourism Promotion Reserves														
1454	710	7395	7107395NA	E9902	Operating Reserves	0	1,468,792	948,653	0	1,038,972	0	0	0	1,038,972
TOTAL IN UNIT: 7395 Tourism Promotion Reserves						0	1,468,792	948,653	0	1,038,972	0	0	0	1,038,972

**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: 7420 Convention & Visitor'S Bureau														
1454	710	7420	7107420OB	E3401	Other Contractual Services *	7,211,558	8,641,383	9,841,383	9,841,383	9,450,705	0	0	0	9,450,705
1454	710	7420	7107420OB	E3457	Moving Expense-County Property	1,739	0	0	0	0	0	0	0	0
1454	710	7420	7107420OB	E4101	Communication Services	24,197	8,875	8,875	8,875	0	0	0	0	0
1454	710	7420	7107420OB	E4103	Comm/Suncom-Toll	226	750	750	750	0	0	0	0	0
1454	710	7420	7107420OB	E4104	Comm/Commercial-Toll	0	1,875	1,875	1,875	0	0	0	0	0
1454	710	7420	7107420OB	E4411	Rent-Office Space	374,759	300,000	300,000	300,000	300,000	0	0	0	300,000
1454	710	7420	7107420OB	E4622	Rep/Maint-Telephone	0	1,000	1,000	1,000	0	0	0	0	0
1454	710	7420	7107420OB	E4813	Local Co-Op Adv/Prom Exp	39,923	75,000	75,000	75,000	75,000	0	0	0	75,000
1454	710	7420	7107420OB	E4990	Inspector General	7,763	13,656	13,656	13,656	13,656	0	0	0	13,656
1454	710	7420	7107420OB	E5112	Telephone Equipment/Install	118	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7420 Convention & Visitor'S Bureau						7,660,283	9,042,539	10,242,539	10,242,539	9,839,361	0	0	0	9,839,361
UNIT: 7423 Tourism Stimulus Campaign														
1454	710	7423	7107423GC	E3401	Other Contractual Services *	178,995	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7423 Tourism Stimulus Campaign						178,995	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 710						8,370,762	11,007,236	11,687,097	10,736,946	11,394,789	0	0	0	11,394,789
UNIT: 7290 Transfers														
1454	820	7290	8207290NH	E9084	Tr To TDC Special Proj Fd 1452	0	0	15,000	15,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN FUND 1454 Tdc-Tourism						8,370,762	11,007,236	11,702,097	10,751,946	11,394,789	0	0	0	11,394,789
FUND: 1455 Tdc-Cultural Arts														
UNIT: 7014 Cultural Council														
1455	710	7014	7107014OA	E3080	Operating Expense-Indirect	102,444	163,240	163,240	157,208	164,978	0	0	0	164,978
1455	710	7014	7107014OA	E3401	Other Contractual Services *	804,351	999,082	1,179,082	1,179,082	1,257,190	0	0	0	1,257,190
1455	710	7014	7107014OA	E4969	Tax Collector Commission	50,250	49,507	49,507	54,896	56,584	0	0	0	56,584
1455	710	7014	7107014OA	E4990	Inspector General	3,381	5,094	5,094	5,094	10,000	0	0	0	10,000
1455	710	7014	7107014GA	E8201	Contributions-Non-Govts Agnces	1,612,472	2,080,000	2,132,765	2,132,765	2,453,000	0	0	0	2,453,000
TOTAL IN UNIT: 7014 Cultural Council						2,572,898	3,296,923	3,529,688	3,529,045	3,941,752	0	0	0	3,941,752
UNIT: 7015 Cultural Council C2														
1455	710	7015	7107015GA	E8101	Contributions Othr Govtl Agency	35,155	0	0	0	0	0	0	0	0
1455	710	7015	7107015GA	E8201	Contributions-Non-Govts Agnces	187,445	280,000	280,000	280,000	322,000	0	0	0	322,000
TOTAL IN UNIT: 7015 Cultural Council C2						222,600	280,000	280,000	280,000	322,000	0	0	0	322,000

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: 7396 Cultural Arts Reserves														
1455	710	7396	7107396NA	E9902	Operating Reserves	0	613,235	738,176	0	800,898	0	0	0	800,898
TOTAL IN UNIT: 7396 Cultural Arts Reserves						0	613,235	738,176	0	800,898	0	0	0	800,898
TOTAL IN DEPT : 710						2,795,498	4,190,158	4,547,864	3,809,045	5,064,650	0	0	0	5,064,650
UNIT: 7290 Transfers														
1455	820	7290	8207290NJ	E9084	Tr To TDC Special Proj Fd 1452	0	0	5,000	5,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	0	5,000	5,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	5,000	5,000	0	0	0	0	0
TOTAL IN FUND 1455 Tdc-Cultural Arts						2,795,498	4,190,158	4,552,864	3,814,045	5,064,650	0	0	0	5,064,650
FUND: 1456 Tdc-Beaches														
UNIT: 7313 Tdc Administrative Exp-Beaches														
1456	710	7313	7107313OA	E3080	Operating Expense-Indirect	104,920	103,369	103,369	114,620	118,144	0	0	0	118,144
1456	710	7313	7107313OA	E4969	Tax Collector Commission	31,476	31,011	31,011	34,386	35,443	0	0	0	35,443
1456	710	7313	7107313OA	E4990	Inspector General	120	198	198	191	198	0	0	0	198
TOTAL IN UNIT: 7313 Tdc Administrative Exp-Beaches						136,515	134,578	134,578	149,197	153,785	0	0	0	153,785
UNIT: 7451 Reserves For Beaches														
1456	710	7451	7107451NA	E9902	Operating Reserves	0	25,000	20,000	0	25,000	0	0	0	25,000
TOTAL IN UNIT: 7451 Reserves For Beaches						0	25,000	20,000	0	25,000	0	0	0	25,000
TOTAL IN DEPT : 710						136,515	159,578	154,578	149,197	178,785	0	0	0	178,785
UNIT: 7290 Transfers														
1456	820	7290	8207290ND	E9084	Tr To TDC Special Proj Fd 1452	0	0	5,000	5,000	0	0	0	0	0
1456	820	7290	8207290ND	E9190	Tr To Beach Imprv Fd 3652	1,587,343	1,813,147	2,208,737	1,914,148	2,836,596	0	0	0	2,836,596
TOTAL IN UNIT: 7290 Transfers						1,587,343	1,813,147	2,213,737	1,919,148	2,836,596	0	0	0	2,836,596
TOTAL IN DEPT : 820						1,587,343	1,813,147	2,213,737	1,919,148	2,836,596	0	0	0	2,836,596
TOTAL IN FUND 1456 Tdc-Beaches						1,723,858	1,972,725	2,368,315	2,068,345	3,015,381	0	0	0	3,015,381
FUND: 1457 Tdc-Sports Commission														
UNIT: 7331 Sports Commission														
1457	710	7331	7107331OA	E3080	Operating Expense-Indirect	31,877	50,763	50,763	48,888	51,304	0	0	0	51,304

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
1457	710	7331	7107331OA	E3401	Other Contractual Services *	568,118	637,845	637,845	633,720	724,877	0	0	0	724,877
1457	710	7331	7107331OA	E3457	Moving Expense-County Property	2,564	0	0	0	0	0	0	0	0
1457	710	7331	7107331OA	E4101	Communication Services	5,294	5,000	5,000	5,000	0	0	0	0	0
1457	710	7331	7107331OA	E4411	Rent-Office Space	109,688	85,890	85,890	85,890	85,890	0	0	0	85,890
1457	710	7331	7107331OA	E4969	Tax Collector Commission	15,626	15,395	15,395	17,071	17,596	0	0	0	17,596
1457	710	7331	7107331OA	E4990	Inspector General	1,201	1,831	1,831	1,831	1,900	0	0	0	1,900
1457	710	7331	7107331OA	E5112	Telephone Equipment/Install	400	0	0	0	0	0	0	0	0
1457	710	7331	7107331GA	E8201	Contributions-Non-Govts Agnces	238,100	275,000	375,000	345,000	382,000	0	0	0	382,000
TOTAL IN UNIT: 7331 Sports Commission						972,868	1,071,724	1,171,724	1,137,400	1,263,567	0	0	0	1,263,567
UNIT: 7397 Sports Commission Reserves														
1457	710	7397	7107397NA	E9902	Operating Reserves	0	353,535	356,389	0	485,740	0	0	0	485,740
TOTAL IN UNIT: 7397 Sports Commission Reserves						0	353,535	356,389	0	485,740	0	0	0	485,740
TOTAL IN DEPT : 710						972,868	1,425,259	1,528,113	1,137,400	1,749,307	0	0	0	1,749,307
UNIT: 7290 Transfers														
1457	820	7290	8207290NE	E9084	Tr To TDC Special Proj Fd 1452	0	0	15,000	15,000	0	0	0	0	0
TOTAL IN UNIT: 7290 Transfers						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	15,000	15,000	0	0	0	0	0
TOTAL IN FUND 1457 Tdc-Sports Commission						972,868	1,425,259	1,543,113	1,152,400	1,749,307	0	0	0	1,749,307
FUND: 1458 TDC-1st Cent Tourist Local Option Tax														
UNIT: 7310 Tdc Administrative Expense														
1458	710	7310	7107310OD	E4969	Tax Collector Commission	76,442	75,342	75,342	83,321	85,821	0	0	0	85,821
1458	710	7310	7107310OD	E4990	Inspector General	68	118	118	118	9,000	0	0	0	9,000
TOTAL IN UNIT: 7310 Tdc Administrative Expense						76,510	75,460	75,460	83,439	94,821	0	0	0	94,821
UNIT: 7345 First Cent Reserves														
1458	710	7345	7107345NA	E9902	Operating Reserves	0	10,563,780	11,039,262	0	16,632,431	0	0	0	16,632,431
TOTAL IN UNIT: 7345 First Cent Reserves						0	10,563,780	11,039,262	0	16,632,431	0	0	0	16,632,431
TOTAL IN DEPT : 710						76,510	10,639,240	11,114,722	83,439	16,727,252	0	0	0	16,727,252
UNIT: 7290 Transfers														
1458	820	7290	8207290NG	E9082	Tr To TDC Convention Ctr Fd 1450	1,350,000	1,200,000	1,200,000	775,000	1,280,000	0	0	0	1,280,000
1458	820	7290	8207290NG	E9085	Tr To TDC 4th Cent Lcl Op Fd 1453	1,250,000	2,300,000	2,300,000	1,500,000	1,500,000	0	0	0	1,500,000
TOTAL IN UNIT: 7290 Transfers						2,600,000	3,500,000	3,500,000	2,275,000	2,780,000	0	0	0	2,780,000

**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						2,600,000	3,500,000	3,500,000	2,275,000	2,780,000	0	0	0	2,780,000
TOTAL IN FUND 1458 TDC-1st Cent Tourist Local Option Tax						2,676,510	14,139,240	14,614,722	2,358,439	19,507,252	0	0	0	19,507,252
FUND: 1470 Drug Abuse Trust Fund														
UNIT: 2014 Drug & Alcohol Treatment														
1470	740	2014	7402014GA	E8101	Contributions Othr Govtl Agency	89,803	0	0	0	72	0	0	0	72
1470	740	2014	7402014GA	E8201	Contributions-Non-Govts Agnces	11,087	52,254	52,254	51,000	1	0	0	0	1
TOTAL IN UNIT: 2014 Drug & Alcohol Treatment						100,890	52,254	52,254	51,000	73	0	0	0	73
UNIT: 9900 Reserves														
1470	740	9900	7409900NA	E9902	Operating Reserves	0	56,877	40,150	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	56,877	40,150	0	0	0	0	0	0
TOTAL IN DEPT : 740						100,890	109,131	92,404	51,000	73	0	0	0	73
UNIT: 7490 Transfers-Drug Abuse Trust Fd														
1470	820	7490	8207490NA	E9000	Tr To General Fund Fd 0001	233,393	179,273	179,273	179,273	61,208	0	0	0	61,208
1470	820	7490	8207490NA	E9380	Tr to Justice & Mental Hlth Grant Fd 1510	12,623	16,750	33,378	33,378	0	0	0	0	0
TOTAL IN UNIT: 7490 Transfers-Drug Abuse Trust Fd						246,016	196,023	212,651	212,651	61,208	0	0	0	61,208
TOTAL IN DEPT : 820						246,016	196,023	212,651	212,651	61,208	0	0	0	61,208
TOTAL IN FUND 1470 Drug Abuse Trust Fund						346,906	305,154	305,055	263,651	61,281	0	0	0	61,281
FUND: 1480 Driver Ed Trust Fund FS 318.121														
UNIT: 5239 Driver Ed Assess. Fs318.1215														
1480	743	5239	7435239GA	E8101	Contributions Othr Govtl Agency	1,057,307	1,283,071	1,582,585	957,068	1,392,010	0	0	0	1,392,010
1480	743	5239	7435239GA	E8201	Contributions-Non-Govts Agnces	9,250	126,897	126,897	10,000	137,670	0	0	0	137,670
TOTAL IN UNIT: 5239 Driver Ed Assess. Fs318.1215						1,066,557	1,409,968	1,709,482	967,068	1,529,680	0	0	0	1,529,680
TOTAL IN DEPT : 743						1,066,557	1,409,968	1,709,482	967,068	1,529,680	0	0	0	1,529,680
TOTAL IN FUND 1480 Driver Ed Trust Fund FS 318.121						1,066,557	1,409,968	1,709,482	967,068	1,529,680	0	0	0	1,529,680
FUND: 1482 Cooperative Extension Rev fund														
UNIT: 1000 Administration-Cty Co-Op Ext														

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1482	310	1000	3101000OB	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1482	310	1000	3101000OB	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1000 Administration-Cty Co-Op Ext					0	0	0	0	0	0	0	0	0
UNIT: 1100 Agriculture													
1482	310	1100	3101100OB	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E5201 Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1482	310	1100	3101100OB	E5402 Educational Training Materials	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1100 Agriculture					0	0	0	0	0	0	0	0	0
UNIT: 1200 Family And Consumer Sciences													
1482	310	1200	3101200PB	E1201REG 1201 Regular	8,994	12,795	0	0	0	0	0	0	0
1482	310	1200	3101200PB	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1482	310	1200	3101200PB	E1401REG 1401 Regular	3,006	0	0	0	1	0	0	0	1
1482	310	1200	3101200PB	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1482	310	1200	3101200PB	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1482	310	1200	3101200PB	E2101 Fica-Taxes	744	804	0	0	0	0	0	0	0
1482	310	1200	3101200PB	E2105 Fica Medicare	174	192	0	0	0	0	0	0	0
1482	310	1200	3101200PB	E2201 Retirement Contributions-Frs	982	1,524	0	0	0	0	0	0	0
1482	310	1200	3101200PB	E2401 Workers Compensation	0	0	0	0	0	0	0	0	0
1482	310	1200	3101200OB	E4007 Travel-Mileage	494	0	0	0	0	0	0	0	0
1482	310	1200	3101200OB	E4701 Printing & Binding-Outside	11	0	0	0	0	0	0	0	0
1482	310	1200	3101200OB	E5201 Materials/Supplies Operating	5,248	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1200 Family And Consumer Sciences					19,653	15,315	0	0	4	0	0	0	4
UNIT: 1201 Housing Partnership Inc.-Bridges at Highland ES													
1482	310	1201	3101201PA	E1201REG 1201 Regular	0	0	12,918	12,924	12,842	0	0	0	12,842
1482	310	1201	3101201PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1482	310	1201	3101201PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1482	310	1201	3101201PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1482	310	1201	3101201PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1482	310	1201	3101201PA	E2101 Fica-Taxes	0	0	804	804	804	0	0	0	804

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1482	310	1400	3101400OB	E4610	0	0	0	0	0	0	0	0	0
1482	310	1400	3101400OB	E4801	0	0	0	0	0	0	0	0	0
1482	310	1400	3101400OB	E4941	0	0	0	0	0	0	0	0	0
1482	310	1400	3101400OB	E5101	0	0	0	0	0	0	0	0	0
1482	310	1400	3101400OB	E5201	0	0	0	0	0	0	0	0	0
1482	310	1400	3101400OB	E5402	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1400 Mounts Botanical Garden					0	0	0	0	0	0	0	0	0
UNIT: 1401 Urban and Community Forestry Grant													
1482	310	1401	3101401PA	E1201REG	0	0	13,276	8,136	16,181	0	0	0	16,181
1482	310	1401	3101401PA	E1301REG	0	0	0	0	1	0	0	0	1
1482	310	1401	3101401PA	E1401REG	0	0	0	0	1	0	0	0	1
1482	310	1401	3101401PA	E1501REG	0	0	0	0	1	0	0	0	1
1482	310	1401	3101401PA	E1504REG	0	0	0	0	1	0	0	0	1
1482	310	1401	3101401PA	E2101	0	0	193	504	1,008	0	0	0	1,008
1482	310	1401	3101401PA	E2105	0	0	823	120	240	0	0	0	240
1482	310	1401	3101401PA	E2201	0	0	708	408	912	0	0	0	912
1482	310	1401	3101401PA	E2301	0	0	0	11,604	11,604	0	0	0	11,604
TOTAL IN UNIT: 1401 Urban and Community Forestry Grant					0	0	15,000	20,772	29,949	0	0	0	29,949
UNIT: 1700 Economic Developmt-Agriculture													
1482	310	1700	3101700OC	E4001REG	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E4605	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E4610	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E4801	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E4941	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E5101	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E5201	0	0	0	0	0	0	0	0	0
1482	310	1700	3101700OC	E5402	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
UNIT: 1800 Cooperative Extension Special Revenue Trust													
1482	310	1800	3101800OA	E4001REG	201	2,500	2,500	500	2,500	0	0	0	2,500
1482	310	1800	3101800OA	E4501	1,039	0	0	0	0	0	0	0	0
1482	310	1800	3101800OA	E4605	158,498	7,000	7,000	6,999	7,000	0	0	0	7,000
1482	310	1800	3101800OA	E4801	15,639	20,000	20,000	18,500	20,000	0	0	0	20,000
1482	310	1800	3101800OA	E4802REG	100	0	0	0	0	0	0	0	0
1482	310	1800	3101800OA	E4901	8,603	3,500	3,500	1,030	3,500	0	0	0	3,500
1482	310	1800	3101800OA	E4941	1,005	1,500	1,500	500	1,500	0	0	0	1,500
1482	310	1800	3101800OA	E5201	6,623	15,000	15,000	7,837	15,000	0	0	0	15,000
1482	310	1800	3101800OA	E5402	0	10,000	10,000	150	10,000	0	0	0	10,000
TOTAL IN UNIT: 1800 Cooperative Extension Special Revenue Trust					191,708	59,500	59,500	35,516	59,500	0	0	0	59,500

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: 1801 General Mills Healthy Kids													
1482	310	1801	3101801GA	E5402 Educational Training Materials	163	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1801 General Mills Healthy Kids					163	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves													
1482	310	9900	3109900NI	E9902 Operating Reserves	0	232,246	227,852	0	253,457	0	0	0	253,457
TOTAL IN UNIT: 9900 Reserves					0	232,246	227,852	0	253,457	0	0	0	253,457
TOTAL IN DEPT : 310					227,851	372,061	389,058	121,899	412,385	0	0	0	412,385
TOTAL IN FUND 1482 Cooperative Extension Rev fund					227,851	372,061	389,058	121,899	412,385	0	0	0	412,385

FUND: 1483 PBC Office of Inspector General (IG)

UNIT: 2100 Inspector General-Administration													
1483	270	2100	2702100PA	E1201REG 1201 Regular	831,452	544,297	544,297	576,925	808,820	0	0	0	808,820
1483	270	2100	2702100PA	E1301REG 1301 Regular	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	E1401REG 1401 Regular	0	1	1	1	1	0	0	0	1
1483	270	2100	2702100PA	E1501REG 1501 Regular	0	1	1	2	1	0	0	0	1
1483	270	2100	2702100PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1483	270	2100	2702100PA	E2101 Fica-Taxes	49,819	33,746	33,746	32,258	50,147	0	0	0	50,147
1483	270	2100	2702100PA	E2105 Fica Medicare	11,972	7,892	7,892	8,259	11,728	0	0	0	11,728
1483	270	2100	2702100PA	E2201 Retirement Contributions-Frs	70,300	36,344	36,344	28,908	27,618	0	0	0	27,618
1483	270	2100	2702100PA	E2301 Insurance-Life & Health	57,624	75,500	75,500	75,767	114,255	0	0	0	114,255
1483	270	2100	2702100PA	E2401 Workers Compensation	0	997	997	541	1,906	0	0	0	1,906
1483	270	2100	2702100PA	E2501 Unemployment Compensation	5,775	0	0	13,525	1,000	0	0	0	1,000
1483	270	2100	2702100OA	E3134 Admin Services-County Adminis	0	14,000	14,000	14,000	27,292	0	0	0	27,292
1483	270	2100	2702100OA	E3161 Audio/Visual Services Ch. 20	0	0	0	10,000	0	0	0	0	0
1483	270	2100	2702100OA	E3401 Other Contractual Services *	0	0	0	760	600	0	0	0	600
1483	270	2100	2702100OA	E3404 Temp Serv/Contracted Salaries	45,000	0	0	1	0	0	0	0	0
1483	270	2100	2702100OA	E3413 Iss Enterprise Services	0	88,000	88,000	84,270	145,155	0	0	0	145,155
1483	270	2100	2702100OA	E3414 Iss Professional Services	71	4,000	4,000	141,338	4,000	0	0	0	4,000
1483	270	2100	2702100OA	E4001REG 4001 Regular	2,945	0	0	3,611	5,000	0	0	0	5,000
1483	270	2100	2702100OA	E4007 Travel-Mileage	2,299	21,000	21,000	4,615	7,000	0	0	0	7,000
1483	270	2100	2702100OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
1483	270	2100	2702100OA	E4101 Communication Services	730	1,000	2,000	3,901	5,000	0	0	0	5,000
1483	270	2100	2702100OA	E4104 Comm/Commercial-Toll	403	0	0	597	1,000	0	0	0	1,000
1483	270	2100	2702100OA	E4205 Postage	107	500	500	508	1,267	0	0	0	1,267
1483	270	2100	2702100OA	E4401 Rent	0	0	0	119	100	0	0	0	100
1483	270	2100	2702100OA	E4406 Rent-Office Equipment	9,159	10,000	10,000	14,705	15,600	0	0	0	15,600
1483	270	2100	2702100OA	E4420 Rent-Motor Pool Vehicles	0	0	0	86	95	0	0	0	95
1483	270	2100	2702100OA	E4502 Casualty Self Ins Premiums	5,000	18,200	18,200	18,200	22,003	0	0	0	22,003

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1483	270	2100	2702100OA	E4610	0	0	0	1,479	1,000	0	0	0	1,000
1483	270	2100	2702100OA	E4701	0	2,000	2,000	500	2,000	0	0	0	2,000
1483	270	2100	2702100OA	E4703	0	0	0	5,100	0	0	0	0	0
1483	270	2100	2702100OA	E4901	144	0	0	278	300	0	0	0	300
1483	270	2100	2702100OA	E4909	0	0	0	500	0	0	0	0	0
1483	270	2100	2702100OA	E4941	1,350	13,800	13,800	37,500	7,175	0	0	0	7,175
1483	270	2100	2702100OA	E4945	249	0	0	250	250	0	0	0	250
1483	270	2100	2702100OA	E4979	0	0	0	206,307	0	0	0	0	0
1483	270	2100	2702100OA	E5101	6,337	6,000	8,362	6,634	9,181	0	0	0	9,181
1483	270	2100	2702100OA	E5111	13,408	3,000	13,000	5,027	13,000	0	0	0	13,000
1483	270	2100	2702100OA	E5112	864	0	1,250	610	1,250	0	0	0	1,250
1483	270	2100	2702100OA	E5121	19,088	6,500	16,364	13,882	12,000	0	0	0	12,000
1483	270	2100	2702100OA	E5201	904	1,000	1,000	200	1,000	0	0	0	1,000
1483	270	2100	2702100OA	E5401	1,628	5,000	5,000	4,268	5,000	0	0	0	5,000
1483	270	2100	2702100OA	E5412	1,546	5,000	5,000	3,195	3,500	0	0	0	3,500
1483	270	2100	2702100CA	E6401	1,639	0	0	0	0	0	0	0	0
1483	270	2100	2702100CA	E6405	36,121	10,000	10,000	19,350	15,000	0	0	0	15,000
TOTAL IN UNIT: 2100 Inspector General-Administration					1,181,434	913,779	938,255	1,343,978	1,326,246	0	0	0	1,326,246
UNIT: 2110 Inspector General-Audit													
1483	270	2110	2702110PA	E1201REG	1201 Regular	0	565,000	832,000	418,680	799,045	0	0	799,045
1483	270	2110	2702110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1483	270	2110	2702110PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	1
1483	270	2110	2702110PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
1483	270	2110	2702110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
1483	270	2110	2702110PA	E2101	Fica-Taxes	0	35,030	51,584	25,599	49,541	0	0	49,541
1483	270	2110	2702110PA	E2105	Fica Medicare	0	8,193	12,065	5,987	11,586	0	0	11,586
1483	270	2110	2702110PA	E2201	Retirement Contributions-Frs	0	30,115	44,346	25,180	48,296	0	0	48,296
1483	270	2110	2702110PA	E2301	Insurance-Life & Health	0	75,000	135,000	48,033	134,785	0	0	134,785
1483	270	2110	2702110PA	E2401	Workers Compensation	0	0	0	0	998	0	0	998
1483	270	2110	2702110PA	E2501	Unemployment Compensation	0	0	0	0	2,000	0	0	2,000
TOTAL IN UNIT: 2110 Inspector General-Audit					0	713,338	1,074,995	523,479	1,046,255	0	0	0	1,046,255
UNIT: 2120 Inspector General-Investigations													
1483	270	2120	2702120PA	E1201REG	1201 Regular	0	814,423	814,423	437,289	638,398	0	0	638,398
1483	270	2120	2702120PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
1483	270	2120	2702120PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	1
1483	270	2120	2702120PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	1
1483	270	2120	2702120PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
1483	270	2120	2702120PA	E2101	Fica-Taxes	0	50,494	50,494	26,722	39,581	0	0	39,581
1483	270	2120	2702120PA	E2105	Fica Medicare	0	11,809	11,809	6,250	9,257	0	0	9,257
1483	270	2120	2702120PA	E2201	Retirement Contributions-Frs	0	43,409	43,409	22,938	38,999	0	0	38,999
1483	270	2120	2702120PA	E2301	Insurance-Life & Health	0	130,000	130,000	53,107	119,611	0	0	119,611

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
1483	270	2120	2702120PA	E2401	Workers Compensation	0	0	0	0	983	0	0	0	983
1483	270	2120	2702120PA	E2501	Unemployment Compensation	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 2120 Inspector General-Investigations						0	1,050,135	1,050,135	546,306	847,833	0	0	0	847,833
UNIT: 2130 Inspector General-Contracts Oversight														
1483	270	2130	2702130PA	E1201REG	1201 Regular	0	309,692	309,692	314,126	396,038	0	0	0	396,038
1483	270	2130	2702130PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
1483	270	2130	2702130PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1483	270	2130	2702130PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1483	270	2130	2702130PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1483	270	2130	2702130PA	E2101	Fica-Taxes	0	19,201	19,201	19,142	24,554	0	0	0	24,554
1483	270	2130	2702130PA	E2105	Fica Medicare	0	4,491	4,491	4,477	5,743	0	0	0	5,743
1483	270	2130	2702130PA	E2201	Retirement Contributions-Frs	0	16,507	16,507	16,440	20,897	0	0	0	20,897
1483	270	2130	2702130PA	E2301	Insurance-Life & Health	0	47,500	47,500	37,507	79,443	0	0	0	79,443
1483	270	2130	2702130PA	E2401	Workers Compensation	0	0	0	0	948	0	0	0	948
1483	270	2130	2702130PA	E2501	Unemployment Compensation	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 2130 Inspector General-Contracts Oversight						0	397,391	397,391	391,692	528,627	0	0	0	528,627
UNIT: 9900 Operating Reserves														
1483	270	9900	2709900NA	E9902	Operating Reserves	0	225,000	225,251	0	50,000	0	0	0	50,000
TOTAL IN UNIT: 9900 Operating Reserves						0	225,000	225,251	0	50,000	0	0	0	50,000
TOTAL IN DEPT : 270						1,181,434	3,299,643	3,686,027	2,805,455	3,798,961	0	0	0	3,798,961
TOTAL IN FUND 1483 PBC Office of Inspector General (IG)						1,181,434	3,299,643	3,686,027	2,805,455	3,798,961	0	0	0	3,798,961
FUND: 1484 PBC Commission on Ethics														
UNIT: 2100 Commission on Ethics														
1484	290	2100	2902100PA	E1201REG	1201 Regular	267,631	364,945	364,945	362,606	366,520	0	0	0	366,520
1484	290	2100	2902100PA	E1301REG	1301 Regular	7,630	1	1	0	1	0	0	0	1
1484	290	2100	2902100PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1484	290	2100	2902100PA	E1501REG	1501 Regular	2,670	1	1	0	1	0	0	0	1
1484	290	2100	2902100PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1484	290	2100	2902100PA	E2101	Fica-Taxes	16,769	17,882	17,882	21,054	21,465	0	0	0	21,465
1484	290	2100	2902100PA	E2105	Fica Medicare	3,922	7,538	7,538	5,258	5,317	0	0	0	5,317
1484	290	2100	2902100PA	E2201	Retirement Contributions-Frs	28,220	47,538	47,538	19,745	24,901	0	0	0	24,901
1484	290	2100	2902100PA	E2301	Insurance-Life & Health	38,442	49,980	49,980	58,020	58,020	0	0	0	58,020
1484	290	2100	2902100PA	E2401	Workers Compensation	0	361	361	196	1,215	0	0	0	1,215
1484	290	2100	2902100OA	E3161	Audio/Visual Services Ch. 20	0	5,000	5,000	3,000	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E3301	Court Reporter Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
1484	290	2100	2902100OA	E3401	Other Contractual Services *	0	5,000	5,000	2,000	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
1484	290	2100	2902100OA	E3414	0	5,000	5,000	2,000	2,000	0	0	0	2,000
1484	290	2100	2902100OA	E4001REG 4001 Regular	295	5,000	5,000	2,000	2,000	0	0	0	2,000
1484	290	2100	2902100OA	E4007 Travel-Mileage	1,864	1,000	1,000	2,500	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E4008REG 4008 Regular	5,500	9,600	9,600	6,000	6,000	0	0	0	6,000
1484	290	2100	2902100OA	E4406 Rent-Office Equipment	2,755	0	0	3,000	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E4502 Casualty Self Ins Premiums	0	2,109	2,109	0	2,550	0	0	0	2,550
1484	290	2100	2902100OA	E4701 Printing & Binding-Outside	0	10,000	10,000	3,000	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E4703 Graphics Charges	0	3,000	3,000	1,500	1,500	0	0	0	1,500
1484	290	2100	2902100OA	E4801 Promotl Activities (Ord 86-19)	0	0	0	200	200	0	0	0	200
1484	290	2100	2902100OA	E4941 Registration Fees	695	5,000	5,000	3,000	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E4945 Advertising	1,309	0	0	1,500	1,500	0	0	0	1,500
1484	290	2100	2902100OA	E4946 Advertising Including Legal	0	0	0	0	0	0	0	0	0
1484	290	2100	2902100OA	E5101 Office Supplies	3,355	2,000	2,000	3,500	3,500	0	0	0	3,500
1484	290	2100	2902100OA	E5111 Office Furniture And Equipment	2,258	3,000	3,000	3,000	3,000	0	0	0	3,000
1484	290	2100	2902100OA	E5121 Data Proccsng Sftwre/Accessres	1,481	6,653	6,653	4,653	4,653	0	0	0	4,653
1484	290	2100	2902100OA	E5201 Materials/Supplies Operating	0	5,000	5,000	3,000	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E5401 Books Publicatns & Subscrptns	4,842	3,000	3,000	5,000	5,000	0	0	0	5,000
1484	290	2100	2902100OA	E5412 Dues & Memberships	223	3,000	3,000	3,000	3,000	0	0	0	3,000
1484	290	2100	2902100CA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
1484	290	2100	2902100CA	E6405 Data Processing Equipment	2,148	6,500	6,500	4,500	4,500	0	0	0	4,500
TOTAL IN UNIT: 2100 Commission on Ethics					392,008	570,108	570,108	525,232	545,845	0	0	0	545,845
UNIT: 9900 Operating Reserves													
1484	290	9900	2909900NA	E9902 Operating Reserves	0	66,914	66,400	0	43,557	0	0	0	43,557
TOTAL IN UNIT: 9900 Operating Reserves					0	66,914	66,400	0	43,557	0	0	0	43,557
TOTAL IN DEPT : 290					392,008	637,022	636,508	525,232	589,402	0	0	0	589,402
TOTAL IN FUND 1484 PBC Commission on Ethics					392,008	637,022	636,508	525,232	589,402	0	0	0	589,402

FUND: 1500 Crime Prevention Fund

UNIT: 7607 Criminal Justice Commission													
1500	767	7607	7677607PB	E1201REG 1201 Regular	44,442	67,977	67,977	68,664	68,239	0	0	0	68,239
1500	767	7607	7677607PB	E1301REG 1301 Regular	4,110	1	1	0	1	0	0	0	1
1500	767	7607	7677607PB	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
1500	767	7607	7677607PB	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
1500	767	7607	7677607PB	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
1500	767	7607	7677607PB	E2101 Fica-Taxes	2,583	4,260	4,260	4,260	4,272	0	0	0	4,272
1500	767	7607	7677607PB	E2105 Fica Medicare	604	996	996	996	996	0	0	0	996
1500	767	7607	7677607PB	E2201 Retirement Contributions-Frs	4,508	8,076	8,076	3,420	3,828	0	0	0	3,828
1500	767	7607	7677607PB	E2301 Insurance-Life & Health	15,448	9,996	9,996	11,604	11,604	0	0	0	11,604

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
1500	767	7607	7677607OB	E4001REG 4001 Regular	0	1,000	1,000	3,125	1,000	0	0	0	1,000
1500	767	7607	7677607OB	E4007 Travel-Mileage	0	420	420	420	420	0	0	0	420
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	286	286	286	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	0	0	6,942	6,942	0	0	0	0	0
1500	767	7607	7677607GB	E8201 Contributions-Non-Govts Agnces	3,522	0	9,327	9,327	40,000	0	0	0	40,000
TOTAL IN UNIT: 7607 Criminal Justice Commission					75,219	93,715	109,984	109,744	131,349	0	0	0	131,349
UNIT: 7678 Youth Violence Initiative													
1500	767	7678	7677678PB	E1201REG 1201 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E1301REG 1301 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E1401REG 1401 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E1501REG 1501 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E1504REG 1504 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E2101 Fica-Taxes	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E2105 Fica Medicare	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E2201 Retirement Contributions-Frs	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678PB	E2301 Insurance-Life & Health	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E3161 Audio/Visual Services Ch. 20	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4001REG 4001 Regular	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4703 Graphics Charges	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4801 Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E4941 Registration Fees	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678OB	E5101 Office Supplies	0	0	0	0	0	0	0	0	0
1500	767	7678	7677678GB	E8101 Contributions Othr Govtl Agency	16,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7678 Youth Violence Initiative					16,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 767					91,219	93,715	109,984	109,744	131,349	0	0	0	131,349
UNIT: 7607 Criminal Justice Transfers													
1500	820	7607	8207607NC	E9000 Tr To General Fund Fd 0001	141,222	364,465	364,465	364,465	143,479	0	0	0	143,479
1500	820	7607	8207607NC	E9020 Tr To Sheriff's Grants Fd 1152	1,704	0	38,913	38,913	0	0	0	0	0
1500	820	7607	8207607NC	E9380 Tr to Justice & Mental Hlth Grant Fd 1510	4,281	0	0	0	0	0	0	0	0
1500	820	7607	8207607NC	E9902 Operating Reserves	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers					147,206	364,465	403,378	403,378	143,479	0	0	0	143,479
UNIT: 9901 Criminal Justice Reserves													
1500	820	9901	8209901NC	E9902 Operating Reserves	0	5,149	78,675	0	9,252	0	0	0	9,252
TOTAL IN UNIT: 9901 Criminal Justice Reserves					0	5,149	78,675	0	9,252	0	0	0	9,252

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					147,206	369,614	482,053	403,378	152,731	0	0	0	152,731
TOTAL IN FUND 1500 Crime Prevention Fund					238,425	463,329	592,037	513,122	284,080	0	0	0	284,080
FUND: 1501 Domestic Violence fund													
UNIT: 9901 Criminal Justice Reserves													
1501	820	9901	8209901ND	E9020 Tr To Sheriffs Grants Fd 1152	1,748	0	147,909	147,909	0	0	0	0	0
1501	820	9901	8209901ND	E9902 Operating Reserves	0	160,757	28,676	0	38,206	0	0	0	38,206
TOTAL IN UNIT: 9901 Criminal Justice Reserves					1,748	160,757	176,585	147,909	38,206	0	0	0	38,206
TOTAL IN DEPT : 820					1,748	160,757	176,585	147,909	38,206	0	0	0	38,206
TOTAL IN FUND 1501 Domestic Violence fund					1,748	160,757	176,585	147,909	38,206	0	0	0	38,206
FUND: 1503 JAG-LLEBG ARRA Fund 2009													
UNIT: 7675 JAG-LLEBG ARRA Grant Programs													
1503	762	7675	7627675GA	E8101 Contributions Othr Govtl Agency	103,333	60,000	107,326	99,577	23,606	0	0	0	23,606
1503	762	7675	7627675GA	E8201 Contributions-Non-Govts Agnces	122,105	0	0	7,749	0	0	0	0	0
TOTAL IN UNIT: 7675 JAG-LLEBG ARRA Grant Programs					225,438	60,000	107,326	107,326	23,606	0	0	0	23,606
UNIT: 9900 Reserves													
1503	762	9900	7629900NA	E9902 Operating Reserves	0	27,511	23,606	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves					0	27,511	23,606	0	0	0	0	0	0
TOTAL IN DEPT : 762					225,438	87,511	130,932	107,326	23,606	0	0	0	23,606
UNIT: 7670 JAG-State Solicitation-FY2011													
1503	820	7670	8207670NA	E9000 Tr To General Fund Fd 0001	61,149	0	0	0	0	0	0	0	0
1503	820	7670	8207670NA	E9062 Tr To Criminal Justice Fd 1323	14,987	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7670 JAG-State Solicitation-FY2011					76,136	0	0	0	0	0	0	0	0
UNIT: 7675 JAG-LLEBG ARRA Grant Programs													
1503	820	7675	8207675NA	E9000 Tr To General Fund Fd 0001	89,500	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7675 JAG-LLEBG ARRA Grant Programs					89,500	0	0	0	0	0	0	0	0
UNIT: 7684 JAG LLEBG ARRA-Transfers													
1503	820	7684	8207684NA	E9020 Tr To Sheriffs Grants Fd 1152	35,644	0	25,714	25,714	0	0	0	0	0
TOTAL IN UNIT: 7684 JAG LLEBG ARRA-Transfers					35,644	0	25,714	25,714	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
1507	762	7669	7627699PA	E2101	Fica-Taxes	0	0	0	0	0	0	0	0
1507	762	7669	7627699PA	E2105	Fica Medicare	0	0	0	0	0	0	0	0
1507	762	7669	7627699PA	E2201	Retirement Contributions-Frs	0	0	0	0	0	0	0	0
1507	762	7669	7627699PA	E2301	Insurance-Life & Health	0	0	0	0	0	0	0	0
1507	762	7669	7627699PA	E2401	Workers Compensation	0	0	0	0	0	0	0	0
1507	762	7669	7627699OA	E3421	Contractual Service-Training	0	0	0	0	0	0	0	0
1507	762	7669	7627699OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
1507	762	7669	7627699OA	E4007	Travel-Mileage	0	0	0	0	0	0	0	0
1507	762	7669	7627699OA	E5101	Office Supplies	0	0	0	0	0	0	0	0
1507	762	7669	7627699GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
1507	762	7669	7627699GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7669 JAG-Local Law Enforcement Block Grant FY10-14					0	0	0	0	0	0	0	0	0
UNIT: 7687 FY10 Second Chance Act Prisoner Reentry Initiati													
1507	762	7687	7627687PA	E1201REG	1201 Regular	34,778	140,778	60,288	60,288	0	0	0	0
1507	762	7687	7627687PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1507	762	7687	7627687PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1507	762	7687	7627687PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1507	762	7687	7627687PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1507	762	7687	7627687PA	E2101	Fica-Taxes	2,020	8,813	3,513	3,732	0	0	0	0
1507	762	7687	7627687PA	E2105	Fica Medicare	472	2,070	820	876	0	0	0	0
1507	762	7687	7627687PA	E2201	Retirement Contributions-Frs	2,727	16,894	2,964	3,000	0	0	0	0
1507	762	7687	7627687PA	E2301	Insurance-Life & Health	9,697	29,107	20,737	11,604	0	0	0	0
1507	762	7687	7627687PA	E2401	Workers Compensation	230	438	148	438	0	0	0	0
1507	762	7687	7627687OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
1507	762	7687	7627687OA	E4001REG	4001 Regular	3,592	0	5,000	0	0	0	0	0
1507	762	7687	7627687OA	E4007	Travel-Mileage	193	0	1,000	1,000	0	0	0	0
1507	762	7687	7627687OA	E4801	Promotl Activities (Ord 86-19)	22	0	0	0	0	0	0	0
1507	762	7687	7627687OA	E4941	Registration Fees	0	0	0	0	0	0	0	0
1507	762	7687	7627687OA	E5101	Office Supplies	3,000	0	9,139	2,000	0	0	0	0
1507	762	7687	7627687OA	E5121	Data Proccsng Sftwre/Accessres	1,116	0	0	0	0	0	0	0
1507	762	7687	7627687GA	E8101	Contributions Othr Govtl Agency	12,898	86,425	446,310	152,494	0	0	0	0
1507	762	7687	7627687GA	E8201	Contributions-Non-Govts Agncs	31,938	0	0	274,880	0	0	0	0
1507	762	7687	7627687NA	E9062	Tr To Criminal Justice Fd 1323	35,809	0	0	0	0	0	0	0
TOTAL IN UNIT: 7687 FY10 Second Chance Act Prisoner Reentry Initiati					138,492	284,525	549,919	510,312	0	0	0	0	0
UNIT: 7688 FY10 Youth Gang Prevention and Intervention Prog													
1507	762	7688	7627688OB	E4001REG	4001 Regular	1,210	0	4,190	0	0	0	0	0
1507	762	7688	7627688OB	E4941	Registration Fees	525	0	0	0	0	0	0	0
1507	762	7688	7627688CB	E6405	Data Processing Equipment	0	0	1,990	0	0	0	0	0
1507	762	7688	7627688GB	E8101	Contributions Othr Govtl Agency	51,574	110,845	265,413	246,593	25,000	0	0	25,000
TOTAL IN UNIT: 7688 FY10 Youth Gang Prevention and Intervention Prog					53,309	110,845	271,593	246,593	25,000	0	0	0	25,000

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: 7697 JAG-Local Solicitation 11-15 (DOJ)					0	0	0	0	0	0	0	0	0
UNIT: 7698 JAG-State Solicitation (FDLE)													
1507	762	7698	7627698GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	215,801	0	0	0	215,801
TOTAL IN UNIT: 7698 JAG-State Solicitation (FDLE)					0	0	0	0	215,801	0	0	0	215,801
UNIT: 7699 FY2012 Second Chance Act Prisoner Reentry													
1507	762	7699	7627699PA	E1201REG 1201 Regular	0	0	0	0	62,978	0	0	0	62,978
1507	762	7699	7627699PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
1507	762	7699	7627699PA	E1401REG 1401 Regular	0	0	0	0	1	0	0	0	1
1507	762	7699	7627699PA	E1501REG 1501 Regular	0	0	0	0	1	0	0	0	1
1507	762	7699	7627699PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
1507	762	7699	7627699PA	E2101 Fica-Taxes	0	0	0	0	3,905	0	0	0	3,905
1507	762	7699	7627699PA	E2105 Fica Medicare	0	0	0	0	914	0	0	0	914
1507	762	7699	7627699PA	E2201 Retirement Contributions-Frs	0	0	0	0	3,600	0	0	0	3,600
1507	762	7699	7627699PA	E2301 Insurance-Life & Health	0	0	0	0	12,986	0	0	0	12,986
1507	762	7699	7627699PA	E2401 Workers Compensation	0	0	0	0	261	0	0	0	261
1507	762	7699	7627699OA	E3421 Contractual Service-Training	0	0	0	0	1,000	0	0	0	1,000
1507	762	7699	7627699OA	E4001REG 4001 Regular	0	0	0	0	4,500	0	0	0	4,500
1507	762	7699	7627699OA	E4007 Travel-Mileage	0	0	0	0	2,922	0	0	0	2,922
1507	762	7699	7627699OA	E5101 Office Supplies	0	0	0	0	4,382	0	0	0	4,382
1507	762	7699	7627699GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	136,111	0	0	0	136,111
1507	762	7699	7627699GA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	363,887	0	0	0	363,887
TOTAL IN UNIT: 7699 FY2012 Second Chance Act Prisoner Reentry					0	0	0	0	597,450	0	0	0	597,450
UNIT: 9900 Reserves													
1507	762	9900	7629900NC	E9902 Operating Reserves	0	0	16,196	0	19,672	0	0	0	19,672
TOTAL IN UNIT: 9900 Reserves					0	0	16,196	0	19,672	0	0	0	19,672
TOTAL IN DEPT : 762					258,595	1,219,951	1,924,728	1,465,239	1,155,049	0	0	0	1,155,049
UNIT: 7607 Criminal Justice Transfers													
1507	820	7607	8207607NB	E9000 Tr To General Fund Fd 0001	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7607 Criminal Justice Transfers					0	0	0	0	0	0	0	0	0
UNIT: 7687 FY10 Second Chance Act Prisoner Reentry Initiati													
1507	820	7687	8207687NA	E9062 Tr To Criminal Justice Fd 1323	0	0	61,590	100,981	0	0	0	0	0
TOTAL IN UNIT: 7687 FY10 Second Chance Act Prisoner Reentry Initiati					0	0	61,590	100,981	0	0	0	0	0
UNIT: 7692 JAG-Local Solicitation (DOJ)													
1507	820	7692	8207692NA	E9062 Tr To Criminal Justice Fd 1323	0	200,500	136,005	136,005	0	0	0	0	0
TOTAL IN UNIT: 7692 JAG-Local Solicitation (DOJ)					0	200,500	136,005	136,005	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
1521	640	6409	6406409OA	E4620	Rep/Maint-Equipment	20,653	0	0	0	0	0	0	0	0
1521	640	6409	6406409CA	E6401	Machinery & Equipment	262,924	0	2,096	2,096	0	0	0	0	0
TOTAL IN UNIT: 6409 BRS Transition						283,577	0	2,096	2,096	0	0	0	0	0
UNIT: 9900 Public Information-Reserves														
1521	640	9900	6409900NB	E9902	Operating Reserves	0	1,539,563	1,439,595	0	1,466,760	0	0	0	1,466,760
TOTAL IN UNIT: 9900 Public Information-Reserves						0	1,539,563	1,439,595	0	1,466,760	0	0	0	1,466,760
TOTAL IN DEPT : 640						283,577	1,539,563	1,441,691	2,096	1,466,760	0	0	0	1,466,760
TOTAL IN FUND 1521 Public Affairs Replacement Frequency						283,577	1,539,563	1,441,691	2,096	1,466,760	0	0	0	1,466,760
FUND: 1539 Economic Development														
UNIT: 1025 Black Business Investment Corp '13														
1539	143	1025	1431025GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	54,000	0	0	0	54,000
TOTAL IN UNIT: 1025 Black Business Investment Corp '13						0	0	0	0	54,000	0	0	0	54,000
UNIT: 1086 Film Industry '13														
1539	143	1086	1431086GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	63,500	0	0	0	63,500
TOTAL IN UNIT: 1086 Film Industry '13						0	0	0	0	63,500	0	0	0	63,500
UNIT: 1130 Job Growth Incentive														
1539	143	1130	1431130GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	25,000	0	0	0	25,000
TOTAL IN UNIT: 1130 Job Growth Incentive						0	0	0	0	25,000	0	0	0	25,000
UNIT: 1132 JGI-Biotest/Audio Enhance														
1539	143	1132	1431132GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	33,000	0	0	0	33,000
TOTAL IN UNIT: 1132 JGI-Biotest/Audio Enhance						0	0	0	0	33,000	0	0	0	33,000
UNIT: 1133 JGI-Campus Mgmt/TBC Corp														
1539	143	1133	1431133GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	29,200	0	0	0	29,200
TOTAL IN UNIT: 1133 JGI-Campus Mgmt/TBC Corp						0	0	0	0	29,200	0	0	0	29,200
UNIT: 1134 JGI-Signature Health Care														
1539	143	1134	1431134GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	30,000	0	0	0	30,000
TOTAL IN UNIT: 1134 JGI-Signature Health Care						0	0	0	0	30,000	0	0	0	30,000
UNIT: 1135 JGI-GARDA USA, INC.														
1539	143	1135	1431135GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	210,000	0	0	0	210,000
TOTAL IN UNIT: 1135 JGI-GARDA USA, INC.						0	0	0	0	210,000	0	0	0	210,000
UNIT: 1136 JGI-National Healing Holding Corp.														

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

Fund	Dept	Unit	Appropriation	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	143	1136	1431136GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	24,000	0	0	0	24,000
TOTAL IN UNIT: 1136 JGI-National Healing Holding Corp.						0	0	0	0	24,000	0	0	0	24,000
UNIT: 1137 JGI-Chromalloy Gas Turbine, LLC														
1539	143	1137	1431137GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	136,400	0	0	0	136,400
TOTAL IN UNIT: 1137 JGI-Chromalloy Gas Turbine, LLC						0	0	0	0	136,400	0	0	0	136,400
UNIT: 1254 Community Initiatives Development Corp '12														
1539	143	1254	1431254GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	20,992	0	0	0	20,992
TOTAL IN UNIT: 1254 Community Initiatives Development Corp '12						0	0	0	0	20,992	0	0	0	20,992
UNIT: 1262 Special Economic Dev Agrmt-Office Depot '12														
1539	143	1262	1431262GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1262 Special Economic Dev Agrmt-Office Depot '12						0	0	0	0	0	0	0	0	0
UNIT: 1263 Special Economic Dev Agrmt-Office Depot '13														
1539	143	1263	1431263GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	650,000	0	0	0	650,000
TOTAL IN UNIT: 1263 Special Economic Dev Agrmt-Office Depot '13						0	0	0	0	650,000	0	0	0	650,000
UNIT: 2001 Brownfields Economic Dev Initiative														
1539	143	2001	1432001GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	834,558	0	0	0	834,558
TOTAL IN UNIT: 2001 Brownfields Economic Dev Initiative						0	0	0	0	834,558	0	0	0	834,558
UNIT: 2003 Brownfield Economic Dev. Pahokee														
1539	143	2003	1432003GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	983,269	0	0	0	983,269
TOTAL IN UNIT: 2003 Brownfield Economic Dev. Pahokee						0	0	0	0	983,269	0	0	0	983,269
UNIT: 2102 Economic Development Co-Ordin.														
1539	143	2102	1432102PA	E1070	Charge Off-Personal Services	0	0	0	0	-4,277,646	0	0	0	-4,277,646
1539	143	2102	1432102PA	E1201REG	1201 Regular	0	0	0	0	3,359,539	0	0	0	3,359,539
1539	143	2102	1432102PA	E1301REG	1301 Regular	0	0	0	0	20,797	0	0	0	20,797
1539	143	2102	1432102PA	E1401REG	1401 Regular	0	0	0	0	1	0	0	0	1
1539	143	2102	1432102PA	E1501REG	1501 Regular	0	0	0	0	1	0	0	0	1
1539	143	2102	1432102PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
1539	143	2102	1432102PA	E2101	Fica-Taxes	0	0	0	0	209,582	0	0	0	209,582
1539	143	2102	1432102PA	E2105	Fica Medicare	0	0	0	0	40,208	0	0	0	40,208
1539	143	2102	1432102PA	E2201	Retirement Contributions-Frs	0	0	0	0	357,407	0	0	0	357,407
1539	143	2102	1432102PA	E2301	Insurance-Life & Health	0	0	0	0	610,000	0	0	0	610,000
1539	143	2102	1432102PA	E2401	Workers Compensation	0	0	0	0	1,736	0	0	0	1,736
1539	143	2102	1432102OA	E3124	Legal Services-County Attorney	0	0	0	0	46,539	0	0	0	46,539
1539	143	2102	1432102OD	E3413	Iss Enterprise Services	0	0	0	0	0	0	0	0	0
1539	143	2102	1432102OA	E3414	Iss Professional Services	0	0	0	0	10,350	0	0	0	10,350
1539	143	2102	1432102OA	E3421	Contractual Service-Training	0	0	0	0	13,390	0	0	0	13,390

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: 1023 Black Business Investment Corp '11						54,000	0	0	0	0	0	0	0	0
UNIT: 1024 Black Business Investment Corp '12														
1539	764	1024	7641024GA	E8201	Contributions-Non-Govts Agncs	0	54,000	54,000	54,000	0	0	0	0	0
TOTAL IN UNIT: 1024 Black Business Investment Corp '12						0	54,000	54,000	54,000	0	0	0	0	0
UNIT: 1053 Marine Industries '10														
1539	764	1053	7641053GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1053 Marine Industries '10						0	0	0	0	0	0	0	0	0
UNIT: 1060 Development Region														
1539	764	1060	7641060GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1060 Development Region						0	0	0	0	0	0	0	0	0
UNIT: 1061 Development Region 07														
1539	764	1061	7641061GA	E8201	Contributions-Non-Govts Agncs	26,414	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1061 Development Region 07						26,414	0	0	0	0	0	0	0	0
UNIT: 1082 Film Industry 09														
1539	764	1082	7641082GA	E8201	Contributions-Non-Govts Agncs	0	0	139	139	0	0	0	0	0
TOTAL IN UNIT: 1082 Film Industry 09						0	0	139	139	0	0	0	0	0
UNIT: 1083 Film Industry '10														
1539	764	1083	7641083GA	E8201	Contributions-Non-Govts Agncs	18,954	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1083 Film Industry '10						18,954	0	0	0	0	0	0	0	0
UNIT: 1084 Film Industry '11														
1539	764	1084	7641084GA	E8201	Contributions-Non-Govts Agncs	23,000	9,580	13,500	13,500	0	0	0	0	0
TOTAL IN UNIT: 1084 Film Industry '11						23,000	9,580	13,500	13,500	0	0	0	0	0
UNIT: 1085 Film Industry '12														
1539	764	1085	7641085GA	E8201	Contributions-Non-Govts Agncs	0	63,500	63,500	63,500	0	0	0	0	0
TOTAL IN UNIT: 1085 Film Industry '12						0	63,500	63,500	63,500	0	0	0	0	0
UNIT: 1130 Job Growth Incentive														
1539	764	1130	7641130GA	E8201	Contributions-Non-Govts Agncs	0	25,000	25,000	0	0	0	0	0	0
TOTAL IN UNIT: 1130 Job Growth Incentive						0	25,000	25,000	0	0	0	0	0	0
UNIT: 1132 JGI-Biotest/Audio Enhance														
1539	764	1132	7641132GA	E8201	Contributions-Non-Govts Agncs	5,000	28,000	33,000	0	0	0	0	0	0
TOTAL IN UNIT: 1132 JGI-Biotest/Audio Enhance						5,000	28,000	33,000	0	0	0	0	0	0
UNIT: 1133 JGI-Campus Mgmt/TBC Corp														
1539	764	1133	7641133GA	E8201	Contributions-Non-Govts Agncs	10,800	29,200	29,200	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
1539	764	2102	7642102OA	E4120	Comm/Data Lines	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4205	Postage	477	2,000	2,000	1,000	0	0	0	0	0
1539	764	2102	7642102OA	E4406	Rent-Office Equipment	3,738	6,900	6,900	6,900	0	0	0	0	0
1539	764	2102	7642102OA	E4420	Rent-Motor Pool Vehicles	0	12,045	12,045	269	0	0	0	0	0
1539	764	2102	7642102OA	E4502	Casualty Self Ins Premiums	6,094	8,275	8,275	0	0	0	0	0	0
1539	764	2102	7642102OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4625	Rep/Maint-Motor Pool Vehicles	0	600	600	600	0	0	0	0	0
1539	764	2102	7642102OA	E4703	Graphics Charges	425	7,000	7,000	1,215	0	0	0	0	0
1539	764	2102	7642102OA	E4801	Promotl Activities (Ord 86-19)	337	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4921	Filing Fees	22	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E4941	Registration Fees	2,153	15,120	15,120	2,500	0	0	0	0	0
1539	764	2102	7642102OA	E4946	Advertising Including Legal	4,263	0	0	6,300	0	0	0	0	0
1539	764	2102	7642102OA	E5101	Office Supplies	8,299	26,868	35,273	5,090	0	0	0	0	0
1539	764	2102	7642102OA	E5111	Office Furniture And Equipment	753	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E5121	Data Proccssng Sftwre/Accessres	13,000	45,000	15,033	13,000	0	0	0	0	0
1539	764	2102	7642102OA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
1539	764	2102	7642102OA	E5215	Gasoline	0	3,700	3,700	250	0	0	0	0	0
1539	764	2102	7642102OA	E5401	Books Publicatns & Subscrptns	0	1,200	1,200	500	0	0	0	0	0
1539	764	2102	7642102OA	E5412	Dues & Memberships	345	3,000	3,000	700	0	0	0	0	0
1539	764	2102	7642102CA	E6401	Machinery & Equipment	0	0	3,000	0	0	0	0	0	0
TOTAL IN UNIT: 2102 Economic Development Co-Ordin.						662,876	821,852	769,499	650,970	0	0	0	0	0
UNIT: 2106 Lake Okeechobee Scenic Trail														
1539	764	2106	7642106GA	E8101	Contributions Othr Govtl Agency	0	906	906	0	0	0	0	0	0
TOTAL IN UNIT: 2106 Lake Okeechobee Scenic Trail						0	906	906	0	0	0	0	0	0
UNIT: 7150 PBC Development Board														
1539	764	7150	7647150GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7150 PBC Development Board						0	0	0	0	0	0	0	0	0
UNIT: 7151 PBC Development Board '11														
1539	764	7151	7647151GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
1539	764	7151	7647151GA	E8201	Contributions-Non-Govts Agnces	931,470	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7151 PBC Development Board '11						931,470	0	0	0	0	0	0	0	0
UNIT: 7152 Business Development Board '12														
1539	764	7152	7647152GA	E8201	Contributions-Non-Govts Agnces	0	1,131,470	1,131,470	1,121,470	0	0	0	0	0
TOTAL IN UNIT: 7152 Business Development Board '12						0	1,131,470	1,131,470	1,121,470	0	0	0	0	0
TOTAL IN DEPT : 764						2,432,091	5,103,477	5,161,920	2,635,066	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 FUND 1539 Economic Development					2,432,091	5,103,477	5,161,920	2,635,066	4,686,765	0	0	0	4,686,765
FUND: 1540 EOD-Section 108 Loan Fund													
UNIT: 2000 Section 108 Loan Program-Avenue A													
1540	143	2000	1432000DC	E7102	Principal Payment	0	0	0	0	95,900	0	0	95,900
1540	143	2000	1432000DC	E7202	Interest-Other	0	0	0	0	38,500	0	0	38,500
1540	143	2000	1432000DC	E7304	Paying Agent Services	0	0	0	0	200	0	0	200
1540	143	2000	1432000GC	E8201	Contributions-Non-Govts Agncs	0	0	0	0	1,315,020	0	0	1,315,020
TOTAL IN UNIT: 2000 Section 108 Loan Program-Avenue A					0	0	0	0	1,449,620	0	0	0	1,449,620
UNIT: 2002 Section 108 Loan Program													
1540	143	2002	1432002DA	E7102	Principal Payment	0	0	0	0	1,093,625	0	0	1,093,625
1540	143	2002	1432002DA	E7202	Interest-Other	0	0	0	0	287,049	0	0	287,049
1540	143	2002	1432002DA	E7304	Paying Agent Services	0	0	0	0	200	0	0	200
1540	143	2002	1432002GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	9,416,070	0	0	9,416,070
TOTAL IN UNIT: 2002 Section 108 Loan Program					0	0	0	0	10,796,944	0	0	0	10,796,944
UNIT: 2004 Section 108 Loan Program-Pahokee													
1540	143	2004	1432004DA	E7102	Principal Payment	0	0	0	0	194,000	0	0	194,000
1540	143	2004	1432004DA	E7202	Interest-Other	0	0	0	0	43,060	0	0	43,060
1540	143	2004	1432004DA	E7304	Paying Agent Services	0	0	0	0	200	0	0	200
1540	143	2004	1432004GA	E8201	Contributions-Non-Govts Agncs	0	0	0	0	1,105,958	0	0	1,105,958
TOTAL IN UNIT: 2004 Section 108 Loan Program-Pahokee					0	0	0	0	1,343,218	0	0	0	1,343,218
TOTAL IN DEPT : 143					0	0	0	0	13,589,782	0	0	0	13,589,782
UNIT: 2000 Section 108 Loan Program-Avenue A													
1540	764	2000	7642000DB	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0
1540	764	2000	7642000DB	E7102	Principal Payment	46,900	109,963	109,963	54,900	0	0	0	0
1540	764	2000	7642000DB	E7202	Interest-Other	5,867	7,069	7,069	8,895	0	0	0	0
1540	764	2000	7642000DB	E7304	Paying Agent Services	133	200	200	200	0	0	0	0
1540	764	2000	7642000GB	E8201	Contributions-Non-Govts Agncs	122,226	1,620,176	1,928,020	613,000	0	0	0	0
TOTAL IN UNIT: 2000 Section 108 Loan Program-Avenue A					175,126	1,737,408	2,045,252	676,995	0	0	0	0	0
UNIT: 2002 Section 108 Loan Program													
1540	764	2002	7642002DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0
1540	764	2002	7642002DA	E7102	Principal Payment	134,000	570,596	570,596	228,000	0	0	0	0
1540	764	2002	7642002DA	E7202	Interest-Other	28,808	49,827	49,827	69,615	0	0	0	0
1540	764	2002	7642002DA	E7304	Paying Agent Services	133	200	200	200	0	0	0	0
1540	764	2002	7642002GA	E8201	Contributions-Non-Govts Agncs	6,668,000	5,365,000	15,364,070	5,948,000	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: 2002 Section 108 Loan Program						6,830,942	5,985,623	15,984,693	6,245,815	0	0	0	0	0
UNIT: 2004 Section 108 Loan Program-Pahokee														
1540	764	2004	7642004DA	E7101	Principal Payment Bonds	0	0	0	0	0	0	0	0	0
1540	764	2004	7642004DA	E7102	Principal Payment	3,000	5,000	5,000	5,000	0	0	0	0	0
1540	764	2004	7642004DA	E7202	Interest-Other	640	716	716	8,638	0	0	0	0	0
1540	764	2004	7642004DA	E7304	Paying Agent Services	133	200	200	200	0	0	0	0	0
1540	764	2004	7642004GA	E8201	Contributions-Non-Govts Agnces	107,785	2,779,785	2,672,001	1,575,543	0	0	0	0	0
TOTAL IN UNIT: 2004 Section 108 Loan Program-Pahokee						111,558	2,785,701	2,677,917	1,589,381	0	0	0	0	0
UNIT: 9901 Economic Development Reserves														
1540	764	9901	7649901NB	E9943	Res For Economic Development	0	0	124,589	0	0	0	0	0	0
TOTAL IN UNIT: 9901 Economic Development Reserves						0	0	124,589	0	0	0	0	0	0
TOTAL IN DEPT : 764						7,117,626	10,508,732	20,832,451	8,512,191	0	0	0	0	0
TOTAL IN FUND 1540 EOD-Section 108 Loan Fund						7,117,626	10,508,732	20,832,451	8,512,191	13,589,782	0	0	0	13,589,782
FUND: 1541 Energy Efficiency & Consvr Blk Grnt														
UNIT: 2102 Economic Development Co-Ordin.														
1541	143	2102	1432102PB	E1080	Personal Services-Indirect	0	0	0	0	54,551	0	0	0	54,551
1541	143	2102	1432102OB	E3161	Audio/Visual Services Ch. 20	0	0	0	0	8,730	0	0	0	8,730
1541	143	2102	1432102OB	E4001REG	4001 Regular	0	0	0	0	592	0	0	0	592
1541	143	2102	1432102OB	E4007	Travel-Mileage	0	0	0	0	1,797	0	0	0	1,797
1541	143	2102	1432102OB	E4703	Graphics Charges	0	0	0	0	990	0	0	0	990
1541	143	2102	1432102OB	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	1,000	0	0	0	1,000
1541	143	2102	1432102OB	E4941	Registration Fees	0	0	0	0	1,680	0	0	0	1,680
1541	143	2102	1432102OB	E4945	Advertising	0	0	0	0	1,000	0	0	0	1,000
1541	143	2102	1432102CB	E5101	Office Supplies	0	0	0	0	4,749	0	0	0	4,749
1541	143	2102	1432102OB	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2102 Economic Development Co-Ordin.						0	0	0	0	75,089	0	0	0	75,089
UNIT: 2108 Competitive Grant Program														
1541	143	2108	1432108GA	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2108 Competitive Grant Program						0	0	0	0	0	0	0	0	0
UNIT: 2109 Revolving Loan Fund														
1541	143	2109	1432109GA	E8201	Contributions-Non-Govts Agnces	0	0	0	0	743,624	0	0	0	743,624
TOTAL IN UNIT: 2109 Revolving Loan Fund						0	0	0	0	743,624	0	0	0	743,624

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 : 143						0	0	0	0	818,713	0	0	0	818,713
UNIT: 3261 Traffic Signal Synchronization														
1541	360	3261	3603261OA	E3401	Other Contractual Services *	130,823	0	68,092	68,092	0	0	0	0	0
TOTAL IN UNIT: 3261 Traffic Signal Synchronization						130,823	0	68,092	68,092	0	0	0	0	0
TOTAL IN DEPT : 360						130,823	0	68,092	68,092	0	0	0	0	0
UNIT: 2102 Economic Development Co-Ordin.														
1541	764	2102	7642102PB	E1070	Charge Off-Personal Services	-11,266	-15,451	-15,451	0	0	0	0	0	0
1541	764	2102	7642102PB	E1080	Personal Services-Indirect	9,167	15,451	15,451	15,451	0	0	0	0	0
1541	764	2102	7642102PB	E1201REG	1201 Regular	107,515	153,664	144,789	0	0	0	0	0	0
1541	764	2102	7642102PB	E1301REG	1301 Regular	0	1	1	0	0	0	0	0	0
1541	764	2102	7642102PB	E1401REG	1401 Regular	0	1	1	0	0	0	0	0	0
1541	764	2102	7642102PB	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
1541	764	2102	7642102PB	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
1541	764	2102	7642102OB	E2101	Fica-Taxes	6,350	10,541	10,541	5,211	0	0	0	0	0
1541	764	2102	7642102PB	E2105	Fica Medicare	1,485	2,467	2,467	1,218	0	0	0	0	0
1541	764	2102	7642102PB	E2201	Retirement Contributions-Frs	9,769	15,097	15,097	9,521	0	0	0	0	0
1541	764	2102	7642102PB	E2301	Insurance-Life & Health	26,149	20,000	20,000	18,350	0	0	0	0	0
1541	764	2102	7642102PB	E2401	Workers Compensation	0	0	0	0	472	0	0	0	472
1541	764	2102	7642102OB	E3125	Legal Services	0	0	0	0	0	0	0	0	0
1541	764	2102	7642102OB	E3161	Audio/Visual Services Ch. 20	0	7,588	8,730	0	0	0	0	0	0
1541	764	2102	7642102OB	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
1541	764	2102	7642102OB	E4001REG	4001 Regular	641	809	809	217	0	0	0	0	0
1541	764	2102	7642102OB	E4007	Travel-Mileage	1,679	2,177	2,177	380	0	0	0	0	0
1541	764	2102	7642102OB	E4703	Graphics Charges	274	990	990	0	0	0	0	0	0
1541	764	2102	7642102OB	E4801	Promotl Activities (Ord 86-19)	0	1,000	1,000	0	0	0	0	0	0
1541	764	2102	7642102OB	E4941	Registration Fees	300	1,680	1,680	0	0	0	0	0	0
1541	764	2102	7642102OB	E4945	Advertising	0	1,000	1,000	0	0	0	0	0	0
1541	764	2102	7642102OB	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
1541	764	2102	7642102OB	E5101	Office Supplies	30	4,709	4,709	0	0	0	0	0	0
1541	764	2102	7642102OB	E5401	Books Publicatns & Subscrptns	75	0	0	0	0	0	0	0	0
1541	764	2102	7642102CB	E6405	Data Processing Equipment	1,366	0	40	0	0	0	0	0	0
TOTAL IN UNIT: 2102 Economic Development Co-Ordin.						153,534	221,726	214,033	50,348	472	0	0	0	472
UNIT: 2108 Competitive Grant Program														
1541	764	2108	7642108GA	E8101	Contributions Othr Govtl Agency	323,213	0	189,106	189,106	0	0	0	0	0
TOTAL IN UNIT: 2108 Competitive Grant Program						323,213	0	189,106	189,106	0	0	0	0	0
UNIT: 2109 Revolving Loan Fund														
1541	764	2109	7642109OA	E4946	Advertising Including Legal	1,260	0	0	0	0	0	0	0	0
1541	764	2109	7642109GA	E8201	Contributions-Non-Govts Agnces	9,805	850,000	1,088,935	438,935	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
1542	363	R046	363R046CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	144,151	24,025	120,126	0	0	0	120,126
TOTAL IN UNIT: R046 Challenge Grant						0	0	144,151	24,025	120,126	0	0	0	120,126
TOTAL IN DEPT : 363						0	0	144,151	24,025	120,126	0	0	0	120,126
UNIT: 5540 CCPG-Glades Transit System														
1542	542	5540	5425540PA	E1080	Personal Services-Indirect	0	0	2,286	1,686	2,886	0	0	0	2,886
1542	542	5540	5425540OA	E3401	Other Contractual Services *	0	0	75,000	12,500	62,500	0	0	0	62,500
TOTAL IN UNIT: 5540 CCPG-Glades Transit System						0	0	77,286	14,186	65,386	0	0	0	65,386
TOTAL IN DEPT : 542						0	0	77,286	14,186	65,386	0	0	0	65,386
UNIT: 6105 Zoning														
1542	600	6105	6006105PB	E1080	Personal Services-Indirect	0	0	26,183	22,183	30,183	0	0	0	30,183
1542	600	6105	6006105OB	E3401	Other Contractual Services *	0	0	30,084	5,014	25,070	0	0	0	25,070
1542	600	6105	6006105OB	E4001REG	4001 Regular	0	0	398	66	332	0	0	0	332
1542	600	6105	6006105OB	E4205	Postage	0	0	2,275	379	1,896	0	0	0	1,896
1542	600	6105	6006105OB	E4945	Advertising	0	0	500	83	417	0	0	0	417
1542	600	6105	6006105OB	E4946	Advertising Including Legal	0	0	1,500	250	1,250	0	0	0	1,250
1542	600	6105	6006105OB	E5101	Office Supplies	0	0	2,925	488	2,437	0	0	0	2,437
TOTAL IN UNIT: 6105 Zoning						0	0	63,865	28,463	61,585	0	0	0	61,585
UNIT: 6207 Planning														
1542	600	6207	6006207PB	E1080	Personal Services-Indirect	0	0	26,476	22,476	30,477	0	0	0	30,477
1542	600	6207	6006207OB	E3401	Other Contractual Services *	0	0	30,084	5,014	25,070	0	0	0	25,070
1542	600	6207	6006207OB	E4001REG	4001 Regular	0	0	398	66	332	0	0	0	332
1542	600	6207	6006207OB	E4205	Postage	0	0	2,275	379	1,896	0	0	0	1,896
1542	600	6207	6006207OB	E4945	Advertising	0	0	500	83	417	0	0	0	417
1542	600	6207	6006207OB	E4946	Advertising Including Legal	0	0	1,500	250	1,250	0	0	0	1,250
1542	600	6207	6006207OB	E5101	Office Supplies	0	0	2,925	488	2,437	0	0	0	2,437
TOTAL IN UNIT: 6207 Planning						0	0	64,158	28,756	61,879	0	0	0	61,879
TOTAL IN DEPT : 600						0	0	128,023	57,219	123,464	0	0	0	123,464
UNIT: 1GUA Glades Utility Authority Administration														
1542	720	1GUA	7201GUAOB	E3401	Other Contractual Services *	0	0	600,000	100,000	500,000	0	0	0	500,000
TOTAL IN UNIT: 1GUA Glades Utility Authority Administration						0	0	600,000	100,000	500,000	0	0	0	500,000
TOTAL IN DEPT : 720						0	0	600,000	100,000	500,000	0	0	0	500,000
UNIT: 2102 Economic Development Co-Ordin.														
1542	764	2102	7642102PC	E1080	Personal Services-Indirect	0	0	33,791	22,791	0	0	0	0	0
1542	764	2102	7642102PC	E1201REG	1201 Regular	0	0	175,637	29,273	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
1900	240	2400	2402400OA	E3154	Legal Ser Cons Off Y/E	362,437	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E3499	Oth Contl Ser Constoff Y/E	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4002	Travel/Per Diem Const Off Y/E	112,229	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4102	Comm Ser Const Off Y/E	4,150	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4251	Transp/Post Const Off Y/E	204,666	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4252	Transp/Frghtconst Off Y/E	419	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4451	Rent-Off Eqp Const Off Y/E	11,527	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4500	Insurance Const Off Y/E	4,277	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4651	Rep/Man Const Off Y/E	108,149	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4652	Rep/Man Veh Const Off Y/E	4,830	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4700	Print/Bind Const Off Y/E	6,196	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4949	Legal Ad Const Off Y/E	3,869	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E4959	Other Chgs Const Off Y/E	10,653	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5101	Office Supplies	101,758	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5200	Opert Sup Const Off Y/E	23,905	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5451	Books Const Off Y/E	4,604	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5452	Subscrptsconst Off Y/E	28,327	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5453	Education Const Off Y/E	52,465	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E5454	Dues/Mem Const Off Y/E	24,542	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E6451	Equipment Const Off Y/E	7,344	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E6452	Off Furnconst Off Y/E	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E6453	Off Eqp Const Off Y/E	8,145	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E6454	Vehicle Const Off Y/E	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E7102	Principal Payment	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E7111	Capital Lease Payments	0	0	0	0	0	0	0	0
1900	240	2400	2402400OA	E7202	Interest-Other	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2400 Property Appraiser					20,681,341	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 240					20,681,341	0	0	0	0	0	0	0	0
TOTAL IN FUND 1900 Property Appraiser Y/E Rptg					20,681,341	0	0	0	0	0	0	0	0

FUND: 1901 Tax Collector Y/E Rptg

UNIT: 2200 Tax Collector													
1901	220	2200	2202200OA	E1102	Sal Exec Y/E Const Off Y/E	156,004	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E1202	Sal & Wages Reg Const Off Y/E	11,413,176	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E1302	Sal&Wages Othr Const Off Y/E	15,333	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E1402	Sal& Wages Ot Const Off Y/E	213,886	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E1502	Wages-Sp-No Frs Const Off Y/E	71,754	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E2102	Fica-Taxes Const Off Y/E	859,148	0	0	0	0	0	0	0
1901	220	2200	2202200OA	E2251	Ret Contrib Const Off Y/E	1,113,688	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
1902	160	SH02	160SH02OA	E5200	Opert Sup Const Off Y/E	181,070	0	0	0	0	0	0	0
1902	160	SH02	160SH02OA	E5452	Subscrptnsconst Off Y/E	2,312	0	0	0	0	0	0	0
1902	160	SH02	160SH02OA	E5453	Education Const Off Y/E	16,867	0	0	0	0	0	0	0
1902	160	SH02	160SH02OA	E5454	Dues/Mem Const Off Y/E	899	0	0	0	0	0	0	0
1902	160	SH02	160SH02PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH02	160SH02CA	E6451	Equipment Const Off Y/E	4,848	0	0	0	0	0	0	0
1902	160	SH02	160SH02OA	E6452	Off Furnconst Off Y/E	72	0	0	0	0	0	0	0
1902	160	SH02	160SH02OA	E6454	Vehicle Const Off Y/E	2,540	0	0	0	0	0	0	0
TOTAL IN UNIT: SH02 Sheriff'S Dept Co-Sprv-Judical					22,795,681	0	0	0	0	0	0	0	0
UNIT: SH03 Sheriff'S Dept Co-Sprv-Law Enf													
1902	160	SH03	160SH03PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1102	Sal Exec Y/E Const Off Y/E	109,525	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1202	Sal & Wages Reg Const Off Y/E	150,345,953	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1302	Sal&Wages Othr Const Off Y/E	9,973	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1402	Sal& Wages Ot Const Off Y/E	10,351,385	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1502	Wages-Sp-No Frs Const Off Y/E	11,313,903	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E2102	Fica-Taxes Const Off Y/E	12,603,370	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E2251	Ret Contrib Const Off Y/E	29,062,224	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E2302	Ins-Life & Health Const Off Ye	36,173,753	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E2509	Unemploy Comp Const Off Y/E	47,815	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E3154	Legal Ser Cons Off Y/E	885,421	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E3159	Other Professional Services C/O	1,440,088	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E3203	Accounting & Consulting Serv	5,099	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E3499	Oth Contl Ser Constoff Y/E	15,738,535	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4002	Travel/Per Diem Const Off Y/E	398,445	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4102	Comm Ser Const Off Y/E	1,468,081	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4251	Transp/Post Const Off Y/E	101,923	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4311	Utilities Const Off Y/E	2,214,006	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4451	Rent-Off Eqp Const Off Y/E	720,996	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4452	Rent-Vehicle Const Off Y/E	263,415	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4459	Rent-Other Const Off Y/E	7,923	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4500	Insurance Const Off Y/E	5,975,118	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4651	Rep/Man Const Off Y/E	3,059,285	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4652	Rep/Man Veh Const Off Y/E	2,331,433	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4700	Print/Bind Const Off Y/E	75,565	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E4949	Legal Ad Const Off Y/E	43,321	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
1902	160	SH03	160SH03OA	E4959	Other Chgs Const Off Y/E	167,203	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E5101	Office Supplies	262,855	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E5200	Opert Sup Const Off Y/E	9,738,293	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E5452	Subscrptnsconst Off Y/E	122,818	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E5453	Education Const Off Y/E	895,911	0	0	0	0	0	0	0
1902	160	SH03	160SH03OA	E5454	Dues/Mem Const Off Y/E	47,762	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03CA	E6451	Equipment Const Off Y/E	9,052,864	0	0	0	0	0	0	0
1902	160	SH03	160SH03CA	E6452	Off Furnconst Off Y/E	138,172	0	0	0	0	0	0	0
1902	160	SH03	160SH03CA	E6454	Vehicle Const Off Y/E	4,906,796	0	0	0	0	0	0	0
1902	160	SH03	160SH03PA	E8101	Contributions Othr Govtl Agncy	0	0	0	0	0	0	0	0
1902	160	SH03	160SH03GA	E8201	Contributions-Non-Govts Agnces	1,606,051	0	0	0	0	0	0	0
TOTAL IN UNIT: SH03 Sheriff'S Dept Co-Sprv-Law Enf						311,685,283	0	0	0	0	0	0	0
UNIT: SH04 Sheriff'S Dept Co-Sprv-Detent													
1902	160	SH04	160SH04PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1102	Sal Exec Y/E Const Off Y/E	45,463	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1202	Sal & Wages Reg Const Off Y/E	62,406,902	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1302	Sal&Wages Othr Const Off Y/E	4,140	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1402	Sal& Wages Ot Const Off Y/E	4,296,743	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1502	Wages-Sp-No Frs Const Off Y/E	4,696,273	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E2102	Fica-Taxes Const Off Y/E	5,231,516	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E2251	Ret Contrib Const Off Y/E	12,063,400	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E2302	Ins-Life & Health Const Off Ye	15,005,626	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E2509	Unemploy Comp Const Off Y/E	19,847	0	0	0	0	0	0	0
1902	160	SH04	160SH04PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E3154	Legal Ser Cons Off Y/E	487,023	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E3159	Other Professional Services C/O	792,116	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E3203	Accounting & Consulting Serv	2,805	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E3499	Oth Contl Ser Constoff Y/E	8,656,935	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4002	Travel/Per Diem Const Off Y/E	219,164	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4102	Comm Ser Const Off Y/E	807,514	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4251	Transp/Post Const Off Y/E	56,062	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4311	Utilities Const Off Y/E	1,217,808	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4451	Rent-Off Eqp Const Off Y/E	396,582	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4452	Rent-Vehicle Const Off Y/E	144,891	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4459	Rent-Other Const Off Y/E	4,358	0	0	0	0	0	0	0
1902	160	SH04	160SH04OA	E4500	Insurance Const Off Y/E	3,286,596	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
1903	200	CL02	200CL02PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E3151	Edp Ser Const Off Y/E	1,194,002	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E3154	Legal Ser Cons Off Y/E	18,721	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E3159	Other Professional Services C/O	14,046	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E3499	Oth Contl Ser Constoff Y/E	164,225	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4002	Travel/Per Diem Const Off Y/E	11,657	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4102	Comm Ser Const Off Y/E	54,941	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4251	Transp/Post Const Off Y/E	46,644	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4451	Rent-Off Eqp Const Off Y/E	78,118	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4452	Rent-Vehicle Const Off Y/E	11,219	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4459	Rent-Other Const Off Y/E	2,756	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4500	Insurance Const Off Y/E	1,119	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4651	Rep/Man Const Off Y/E	191,770	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4700	Print/Bind Const Off Y/E	32,536	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E4959	Other Chgs Const Off Y/E	35,232	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5101	Office Supplies	64,655	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5159	Off Sup Oth Const Off Y/E	267,269	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5200	Opert Sup Const Off Y/E	2,809	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5451	Books Const Off Y/E	8,358	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5453	Education Const Off Y/E	247	0	0	0	0	0	0	0
1903	200	CL02	200CL02OA	E5454	Dues/Mem Const Off Y/E	9,232	0	0	0	0	0	0	0
1903	200	CL02	200CL02PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0
1903	200	CL02	200CL02CA	E6451	Equipment Const Off Y/E	31,301	0	0	0	0	0	0	0
TOTAL IN UNIT: CL02 Clerk - Financial & Administrative					11,514,716	0	0	0	0	0	0	0	0
UNIT: CL03 Clerk - Traffic													
1903	200	CL03	200CL03PA	E1010	Personal Services Co Y/E	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1202	Sal & Wages Reg Const Off Y/E	5,779,481	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1301REG	1301 Regular	2,687	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1402	Sal& Wages Ot Const Off Y/E	266,908	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E2102	Fica-Taxes Const Off Y/E	443,099	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E2251	Ret Contrib Const Off Y/E	547,929	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E2302	Ins-Life & Health Const Off Ye	1,278,892	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E2509	Unemploy Comp Const Off Y/E	44,549	0	0	0	0	0	0	0
1903	200	CL03	200CL03PA	E3010	Operating Expense Co Y/E	0	0	0	0	0	0	0	0
1903	200	CL03	200CL03OA	E3159	Other Professional Services C/O	165	0	0	0	0	0	0	0
1903	200	CL03	200CL03OA	E3499	Oth Contl Ser Constoff Y/E	8,803	0	0	0	0	0	0	0
1903	200	CL03	200CL03OA	E4002	Travel/Per Diem Const Off Y/E	4,728	0	0	0	0	0	0	0
1903	200	CL03	200CL03OA	E4251	Transp/Post Const Off Y/E	49,910	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
1903	200	CL05	200CL05OA	E4459	Rent-Other Const Off Y/E	5,425	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E4500	Insurance Const Off Y/E	2,939	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E4651	Rep/Man Const Off Y/E	1,260,672	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E4700	Print/Bind Const Off Y/E	8,133	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E4959	Other Chgs Const Off Y/E	9,986	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5101	Office Supplies	30,390	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5159	Off Sup Oth Const Off Y/E	628,668	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5200	Opert Sup Const Off Y/E	13,718	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5451	Books Const Off Y/E	1,149	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5453	Education Const Off Y/E	111	0	0	0	0	0	0	0
1903	200	CL05	200CL05OA	E5454	Dues/Mem Const Off Y/E	6,722	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E6010	Capital Outlay Co Y/E	0	0	0	0	0	0	0	0
1903	200	CL05	200CL05CA	E6451	Equipment Const Off Y/E	226,100	0	0	0	0	0	0	0
1903	200	CL05	200CL05PA	E9460	Refund of Article V Surplus to State	506,707	0	0	0	0	0	0	0
TOTAL IN UNIT: CL05 Clerk - Other General Gov't					8,088,652	0	0	0	0	0	0	0	0
UNIT: CL07 Clerk Court Administration													
1903	200	CL07	200CL07PA	E1102	Sal Exec Y/E Const Off Y/E	106,739	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1202	Sal & Wages Reg Const Off Y/E	1,126,495	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1301REG	1301 Regular	27,578	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1402	Sal& Wages Ot Const Off Y/E	7,089	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E2102	Fica-Taxes Const Off Y/E	87,199	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E2251	Ret Contrib Const Off Y/E	128,631	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E2302	Ins-Life & Health Const Off Ye	178,152	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E2402	Workers Comp Const Off Y/E	64,074	0	0	0	0	0	0	0
1903	200	CL07	200CL07PA	E2509	Unemploy Comp Const Off Y/E	12,674	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E3154	Legal Ser Cons Off Y/E	72,175	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E3159	Other Professional Services C/O	14,254	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E3499	Oth Contl Ser Const Off Y/E	122,190	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4002	Travel/Per Diem Const Off Y/E	9,866	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4251	Transp/Post Const Off Y/E	7,064	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4451	Rent-Off Eqp Const Off Y/E	16,747	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4459	Rent-Other Const Off Y/E	5,095	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4500	Insurance Const Off Y/E	4,188	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4651	Rep/Man Const Off Y/E	930	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4700	Print/Bind Const Off Y/E	4,427	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E4959	Other Chgs Const Off Y/E	46,741	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E5101	Office Supplies	13,385	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E5159	Off Sup Oth Const Off Y/E	4,761	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
1903	200	CL07	200CL07OA	E5451	Books Const Off Y/E	8,541	0	0	0	0	0	0	0
1903	200	CL07	200CL07OA	E5453	Education Const Off Y/E	945	0	0	0	0	0	0	0
TOTAL IN UNIT: CL07 Clerk Court Administration					2,069,940	0	0	0	0	0	0	0	0
UNIT: CL08 Clerk-Jury													
1903	200	CL08	200CL08PA	E1202	Sal & Wages Reg Const Off Y/E	191,250	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E1402	Sal& Wages Ot Const Off Y/E	2,817	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E2102	Fica-Taxes Const Off Y/E	14,971	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E2251	Ret Contrib Const Off Y/E	19,409	0	0	0	0	0	0	0
1903	200	CL08	200CL08PA	E2302	Ins-Life & Health Const Off Ye	46,501	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E3499	Oth Contl Ser Const Off Y/E	15,200	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4002	Travel/Per Diem Const Off Y/E	80	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4251	Transp/Post Const Off Y/E	70,280	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4451	Rent-Off Eqp Const Off Y/E	3,188	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4651	Rep/Man Const Off Y/E	308	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4700	Print/Bind Const Off Y/E	18,530	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E4959	Other Chgs Const Off Y/E	495,254	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E5101	Office Supplies	3,652	0	0	0	0	0	0	0
1903	200	CL08	200CL08OA	E5159	Off Sup Oth Const Off Y/E	1,197	0	0	0	0	0	0	0
TOTAL IN UNIT: CL08 Clerk-Jury					882,635	0	0	0	0	0	0	0	0
UNIT: CL09 Clerk-Circuit Criminal													
1903	200	CL09	200CL09PA	E1202	Sal & Wages Reg Const Off Y/E	2,722,865	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E1301REG	1301 Regular	11,524	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E1402	Sal& Wages Ot Const Off Y/E	58,433	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E2102	Fica-Taxes Const Off Y/E	202,875	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E2251	Ret Contrib Const Off Y/E	258,331	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E2302	Ins-Life & Health Const Off Ye	629,909	0	0	0	0	0	0	0
1903	200	CL09	200CL09PA	E2509	Unemploy Comp Const Off Y/E	11,516	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E3154	Legal Ser Cons Off Y/E	2,517	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E3159	Other Professional Servics C/O	164	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E3499	Oth Contl Ser Const Off Y/E	1,392	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E4002	Travel/Per Diem Const Off Y/E	3,252	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E4251	Transp/Post Const Off Y/E	42,603	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E4451	Rent-Off Eqp Const Off Y/E	33,710	0	0	0	0	0	0	0
1903	200	CL09	200CL09OA	E4459	Rent-Other Const Off Y/E	2,823	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
1903	200	CL11	200CL11PA	E1402	Sal& Wages Ot Const Off Y/E	66,768	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E2102	Fica-Taxes Const Off Y/E	160,002	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E2251	Ret Contrib Const Off Y/E	200,696	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E2302	Ins-Life & Health Const Off Ye	476,844	0	0	0	0	0	0	0
1903	200	CL11	200CL11PA	E2509	Unemploy Comp Const Off Y/E	17,969	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E3154	Legal Ser Cons Off Y/E	40,384	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E3159	Other Professional Services C/O	547	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E3499	Oth Contl Ser Const Off Y/E	38,185	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4002	Travel/Per Diem Const Off Y/E	1,909	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4251	Transp/Post Const Off Y/E	17,111	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4451	Rent-Off Eqp Const Off Y/E	31,456	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4459	Rent-Other Const Off Y/E	253	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4500	Insurance Const Off Y/E	962	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4651	Rep/Man Const Off Y/E	4,453	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4700	Print/Bind Const Off Y/E	16,125	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E4959	Other Chgs Const Off Y/E	1,143	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E5101	Office Supplies	32,979	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E5159	Off Sup Oth Const Off Y/E	2,333	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E5200	Opert Sup Const Off Y/E	824	0	0	0	0	0	0	0
1903	200	CL11	200CL11OA	E5451	Books Const Off Y/E	303	0	0	0	0	0	0	0
1903	200	CL11	200CL11CA	E6451	Equipment Const Off Y/E	1,879	0	0	0	0	0	0	0
TOTAL IN UNIT: CL11 Clerk-Family						2,236,475	0	0	0	0	0	0	0
UNIT: CL12 Clerk-Juvenile													
1903	200	CL12	200CL12PA	E1202	Sal & Wages Reg Const Off Y/E	805,143	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E1301REG	1301 Regular	1,430	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E1402	Sal& Wages Ot Const Off Y/E	21,878	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E2102	Fica-Taxes Const Off Y/E	60,141	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E2251	Ret Contrib Const Off Y/E	76,190	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E2302	Ins-Life & Health Const Off Ye	179,346	0	0	0	0	0	0	0
1903	200	CL12	200CL12PA	E2509	Unemploy Comp Const Off Y/E	5,985	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E3159	Other Professional Services C/O	214	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E3499	Oth Contl Ser Const Off Y/E	17,540	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E4002	Travel/Per Diem Const Off Y/E	581	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E4251	Transp/Post Const Off Y/E	5,908	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E4451	Rent-Off Eqp Const Off Y/E	10,193	0	0	0	0	0	0	0
1903	200	CL12	200CL12OA	E4459	Rent-Other Const Off Y/E	56	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
1903	200	CL14	200CL14PA	E1402	Sal& Wages Ot Const Off Y/E	112,550	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E2102	Fica-Taxes Const Off Y/E	195,109	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E2251	Ret Contrib Const Off Y/E	249,368	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E2302	Ins-Life & Health Const Off Ye	568,028	0	0	0	0	0	0	0
1903	200	CL14	200CL14PA	E2509	Unemploy Comp Const Off Y/E	19,703	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E3154	Legal Ser Cons Off Y/E	2,517	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E3159	Other Professional Services C/O	101	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E3499	Oth Contl Ser Constoff Y/E	2,923	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4002	Travel/Per Diem Const Off Y/E	2,771	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4251	Transp/Post Const Off Y/E	20,571	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4451	Rent-Off Eqp Const Off Y/E	26,367	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4459	Rent-Other Const Off Y/E	234	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4500	Insurance Const Off Y/E	747	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4651	Rep/Man Const Off Y/E	7,394	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4700	Print/Bind Const Off Y/E	43,165	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E4959	Other Chgs Const Off Y/E	1,077	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E5101	Office Supplies	36,137	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E5159	Off Sup Oth Const Off Y/E	3,110	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E5200	Opert Sup Const Off Y/E	1,176	0	0	0	0	0	0	0
1903	200	CL14	200CL14OA	E5451	Books Const Off Y/E	325	0	0	0	0	0	0	0
1903	200	CL14	200CL14CA	E6451	Equipment Const Off Y/E	317	0	0	0	0	0	0	0
TOTAL IN UNIT: CL14 Clerk-County Criminal						3,853,876	0	0	0	0	0	0	0
UNIT: CL15 Clerk-County Civil													
1903	200	CL15	200CL15PB	E1202	Sal & Wages Reg Const Off Y/E	1,610,122	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E1301REG	1301 Regular	4,020	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E1401REG	1401 Regular	0	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E1402	Sal& Wages Ot Const Off Y/E	109,870	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E1501REG	1501 Regular	0	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E1504REG	1504 Regular	0	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E2102	Fica-Taxes Const Off Y/E	126,704	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E2251	Ret Contrib Const Off Y/E	157,996	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E2302	Ins-Life & Health Const Off Ye	338,942	0	0	0	0	0	0	0
1903	200	CL15	200CL15PB	E2509	Unemploy Comp Const Off Y/E	27,635	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E3154	Legal Ser Cons Off Y/E	44,476	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E3159	Other Professional Services C/O	516	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E3499	Oth Contl Ser Constoff Y/E	496	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E4002	Travel/Per Diem Const Off Y/E	1,315	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E4251	Transp/Post Const Off Y/E	11,722	0	0	0	0	0	0	0
1903	200	CL15	200CL15OB	E4451	Rent-Off Eqp Const Off Y/E	21,146	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 FUND 1903 Clerk Of Circuit Court Y/Erptg					57,858,494	0	0	0	0	0	0	0	0
FUND: 2003 233.6M NAV 90 DS, Criminal Justice Facilities													
UNIT: 7122 Debt Service - Fund 2003													
2003	810	7122	8107122DA	E7201	Interest-Bonds	2,729,880	2,729,880	2,729,880	2,729,880	2,729,880	0	0	2,729,880
2003	810	7122	8107122DA	E7301	Recurring Issue Costs	153,343	183,116	183,116	183,116	154,399	0	0	154,399
2003	810	7122	8107122DA	E7304	Paying Agent Services	0	300	300	300	300	0	0	300
TOTAL IN UNIT: 7122 Debt Service - Fund 2003					2,883,223	2,913,296	2,913,296	2,913,296	2,884,579	0	0	0	2,884,579
UNIT: 9949 Reserves-Fund 2003													
2003	810	9949	8109949NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	26,010	0	0	0	0	0
TOTAL IN UNIT: 9949 Reserves-Fund 2003					0	0	26,010	0	0	0	0	0	0
TOTAL IN DEPT : 810					2,883,223	2,913,296	2,939,306	2,913,296	2,884,579	0	0	0	2,884,579
UNIT: 7122 Transfers - Fund 2003													
2003	820	7122	8207122NA	E9137	Tr To 45.625M Go Ref 98 DS Fd 2508	32,159	0	0	0	0	0	0	0
2003	820	7122	8207122NA	E9352	Tfr to 30M NAV 08A Ref DS2522	3,562	0	0	0	0	0	0	0
TOTAL IN UNIT: 7122 Transfers - Fund 2003					35,721	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 820					35,721	0	0	0	0	0	0	0	0
TOTAL IN FUND 2003 233.6M NAV 90 DS, Criminal Justice Facilities					2,918,944	2,913,296	2,939,306	2,913,296	2,884,579	0	0	0	2,884,579
FUND: 2018 94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92													
UNIT: 7109 Debt Service - Fund 2018													
2018	810	7109	8107109DA	E7101	Principal Payment Bonds	4,620,000	4,750,000	4,750,000	4,750,000	4,895,000	0	0	4,895,000
2018	810	7109	8107109DA	E7201	Interest-Bonds	3,137,035	3,007,675	1,806,213	1,806,213	462,250	0	0	462,250
2018	810	7109	8107109DA	E7301	Recurring Issue Costs	51,156	60,277	60,277	51,156	51,156	0	0	51,156
2018	810	7109	8107109DA	E7304	Paying Agent Services	1,000	1,000	1,000	1,000	1,000	0	0	1,000
TOTAL IN UNIT: 7109 Debt Service - Fund 2018					7,809,191	7,818,952	6,617,490	6,608,369	5,409,406	0	0	0	5,409,406
UNIT: 9901 Reserves-Fund 2018													
2018	810	9901	8109901NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	12,227	0	0	0	0	0
TOTAL IN UNIT: 9901 Reserves-Fund 2018					0	0	12,227	0	0	0	0	0	0
TOTAL IN DEPT : 810					7,809,191	7,818,952	6,629,717	6,608,369	5,409,406	0	0	0	5,409,406

**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 2018 94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92					7,809,191	7,818,952	6,629,717	6,608,369	5,409,406	0	0	0	5,409,406
FUND: 2019 25.0M GO 03 DS, Recreational & Cultural Faciliti													
UNIT: 7114 Debt Service - Fund 2019													
2019	810	7114	8107114DA	E4957	Refund Of Prior Years Taxes	0	1,125,000	0	0	0	0	0	0
2019	810	7114	8107114DA	E7101	Principal Payment Bonds	1,090,000	75,882	1,125,000	1,125,000	1,165,000	0	0	1,165,000
2019	810	7114	8107114DA	E7201	Interest-Bonds	109,944	1,100	75,882	75,882	39,319	0	0	39,319
2019	810	7114	8107114DA	E7304	Paying Agent Services	1,025	0	1,100	1,100	1,100	0	0	1,100
2019	810	7114	8107114DA	E9702	To 28M GO DS Fund 2525	594,029	0	0	0	0	0	0	0
TOTAL IN UNIT: 7114 Debt Service - Fund 2019					1,794,998	1,201,982	1,201,982	1,201,982	1,205,419	0	0	0	1,205,419
UNIT: 9929 Reserves-Fund 2019													
2019	810	9929	8109929NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,438	0	0	0	0	0
TOTAL IN UNIT: 9929 Reserves-Fund 2019					0	0	28,438	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,794,998	1,201,982	1,230,420	1,201,982	1,205,419	0	0	0	1,205,419
TOTAL IN FUND 2019 25.0M GO 03 DS, Recreational & Cultural Faciliti					1,794,998	1,201,982	1,230,420	1,201,982	1,205,419	0	0	0	1,205,419
FUND: 2020 25M GO 05 DS, Recreational & Cultural Facilities													
UNIT: 7135 Debt Service - Fund 2020													
2020	810	7135	8107135DA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0
2020	810	7135	8107135DA	E7101	Principal Payment Bonds	1,005,000	1,045,000	1,045,000	1,045,000	1,080,000	0	0	1,080,000
2020	810	7135	8107135DA	E7201	Interest-Bonds	195,838	155,638	155,638	155,638	121,675	0	0	121,675
2020	810	7135	8107135DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	1,250
2020	810	7135	8107135DA	E9702	To 28M GO DS Fund 2525	685,170	0	0	0	0	0	0	0
TOTAL IN UNIT: 7135 Debt Service - Fund 2020					1,887,008	1,201,888	1,201,888	1,201,888	1,202,925	0	0	0	1,202,925
UNIT: 9930 Reserves-Fund 2020													
2020	810	9930	8109930NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	24,706	0	0	0	0	0
TOTAL IN UNIT: 9930 Reserves-Fund 2020					0	0	24,706	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,887,008	1,201,888	1,226,594	1,201,888	1,202,925	0	0	0	1,202,925
TOTAL IN FUND 2020 25M GO 05 DS, Recreational & Cultural Facilities					1,887,008	1,201,888	1,226,594	1,201,888	1,202,925	0	0	0	1,202,925

FUND: 2021 30.5M GO 03 DS, Library District Improvement

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: 7120 Debt Service - Fund 2021														
2021	810	7120	8107120DA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0	0
2021	810	7120	8107120DA	E7101	Principal Payment Bonds	1,270,000	1,310,000	1,310,000	1,310,000	1,350,000	0	0	0	1,350,000
2021	810	7120	8107120DA	E7201	Interest-Bonds	118,000	81,488	81,488	81,488	42,188	0	0	0	42,188
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	0	0	0	0	0
TOTAL IN UNIT: 7120 Debt Service - Fund 2021						1,389,000	1,392,488	1,392,488	1,392,488	1,393,188	0	0	0	1,393,188
UNIT: 9902 Reserves-Fund 2021														
2021	810	9902	8109902NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	33,285	0	0	0	0	0	0
TOTAL IN UNIT: 9902 Reserves-Fund 2021						0	0	33,285	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,389,000	1,392,488	1,425,773	1,392,488	1,393,188	0	0	0	1,393,188
TOTAL IN FUND 2021 30.5M GO 03 DS, Library District Improvement						1,389,000	1,392,488	1,425,773	1,392,488	1,393,188	0	0	0	1,393,188
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	0	0	0	0	0	0	0	0	0
2022	810	7136	8107136DA	E7101	Principal Payment Bonds	935,000	965,000	965,000	965,000	1,000,000	0	0	0	1,000,000
2022	810	7136	8107136DA	E7201	Interest-Bonds	800,884	769,094	769,094	769,094	735,319	0	0	0	735,319
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						1,736,909	1,735,369	1,735,369	1,735,369	1,736,594	0	0	0	1,736,594
UNIT: 9935 Reserves-Fund 2022														
2022	810	9935	8109935NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	24,852	0	0	0	0	0	0
TOTAL IN UNIT: 9935 Reserves-Fund 2022						0	0	24,852	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,736,909	1,735,369	1,760,221	1,735,369	1,736,594	0	0	0	1,736,594
TOTAL IN FUND 2022 22.3M GO 06 DS, Library District Improvement						1,736,909	1,735,369	1,760,221	1,735,369	1,736,594	0	0	0	1,736,594
FUND: 2028 133.9M NAV 05A DS, Scripps Construction														
UNIT: 7137 Debt Service - Fund 2028														
2028	810	7137	8107137DA	E7101	Principal Payment Bonds	5,145,000	5,405,000	5,405,000	5,405,000	5,675,000	0	0	0	5,675,000
2028	810	7137	8107137DA	E7201	Interest-Bonds	5,553,250	5,296,000	5,296,000	5,296,000	894,500	0	0	0	894,500
2028	810	7137	8107137DA	E7301	Recurring Issue Costs	71,285	85,994	85,994	71,285	71,285	0	0	0	71,285
2028	810	7137	8107137DA	E7304	Paying Agent Services	500	1,000	1,000	1,000	1,000	0	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
TOTAL IN UNIT: 7137 Debt Service - Fund 2028						10,770,035	10,787,994	10,787,994	10,773,285	6,641,785	0	0	0	6,641,785
UNIT: 9927 Reserves-Fund 2028														
2028	810	9927	8109927NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	78,333	0	0	0	0	0	0
TOTAL IN UNIT: 9927 Reserves-Fund 2028						0	0	78,333	0	0	0	0	0	0
TOTAL IN DEPT : 810						10,770,035	10,787,994	10,866,327	10,773,285	6,641,785	0	0	0	6,641,785
TOTAL IN FUND 2028 133.9M NAV 05A DS, Scripps Construction						10,770,035	10,787,994	10,866,327	10,773,285	6,641,785	0	0	0	6,641,785
FUND: 2031 38.8M NAV 04 DS,Scripps/Mecca Land Acq														
UNIT: 7139 Debt Service - Fund 2031														
2031	810	7139	8107139DA	E7101	Principal Payment Bonds	1,620,000	1,670,000	1,670,000	1,670,000	1,720,000	0	0	0	1,720,000
2031	810	7139	8107139DA	E7201	Interest-Bonds	1,190,741	1,140,556	1,140,556	1,140,556	151,651	0	0	0	151,651
2031	810	7139	8107139DA	E7301	Recurring Issue Costs	18,694	20,991	20,991	18,695	18,695	0	0	0	18,695
2031	810	7139	8107139DA	E7304	Paying Agent Services	300	500	500	500	500	0	0	0	500
TOTAL IN UNIT: 7139 Debt Service - Fund 2031						2,829,736	2,832,047	2,832,047	2,829,751	1,890,846	0	0	0	1,890,846
UNIT: 9931 Reserves-Fund 2031														
2031	810	9931	8109931NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,294	0	0	0	0	0	0
TOTAL IN UNIT: 9931 Reserves-Fund 2031						0	0	4,294	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,829,736	2,832,047	2,836,341	2,829,751	1,890,846	0	0	0	1,890,846
TOTAL IN FUND 2031 38.8M NAV 04 DS,Scripps/Mecca Land Acq						2,829,736	2,832,047	2,836,341	2,829,751	1,890,846	0	0	0	1,890,846
FUND: 2034 24.4M NAV Tax 04B DS, Scripps Ld Acq														
UNIT: 7179 Debt Service - Fund 2034														
2034	810	7179	8107179DA	E7101	Principal Payment Bonds	2,442,751	2,442,751	2,442,751	2,442,751	2,442,751	0	0	0	2,442,751
2034	810	7179	8107179DA	E7201	Interest-Bonds	41,647	293,763	293,763	60,146	274,809	0	0	0	274,809
TOTAL IN UNIT: 7179 Debt Service - Fund 2034						2,484,398	2,736,514	2,736,514	2,502,897	2,717,560	0	0	0	2,717,560
UNIT: 9932 Reserves-Fund 2034														
2034	810	9932	8109932NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	122,002	0	0	0	0	0	0
TOTAL IN UNIT: 9932 Reserves-Fund 2034						0	0	122,002	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,484,398	2,736,514	2,858,516	2,502,897	2,717,560	0	0	0	2,717,560

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
TOTAL IN FUND 2034 24.4M NAV Tax 04B DS, Scripps Ld Acq					2,484,398	2,736,514	2,858,516	2,502,897	2,717,560	0	0	0	2,717,560
FUND: 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel													
UNIT: 7169 Debt Service - Fund 2037													
2037	810	7169	8107169DA	E9389 Tr To 11M NAV Tax 10 DS Fd 2523	441,688	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7169 Debt Service - Fund 2037					441,688	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					441,688	0	0	0	0	0	0	0	0
TOTAL IN FUND 2037 11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel					441,688	0	0	0	0	0	0	0	0
FUND: 2038 50.0M GO 06 DS, Waterfront Access													
UNIT: 7147 Debt Service - Fund 2038													
2038	810	7147	8107147DA	E4957 Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0	0
2038	810	7147	8107147DA	E7101 Principal Payment Bonds	1,975,000	2,045,000	2,045,000	2,045,000	2,120,000	0	0	0	2,120,000
2038	810	7147	8107147DA	E7201 Interest-Bonds	1,749,799	1,680,674	1,680,674	1,680,674	1,607,054	0	0	0	1,607,054
2038	810	7147	8107147DA	E7304 Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7147 Debt Service - Fund 2038					3,725,799	3,727,174	3,727,174	3,727,174	3,728,554	0	0	0	3,728,554
UNIT: 9933 Reserves-Fund 2038													
2038	810	9933	8109933NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	32,876	0	0	0	0	0	0
TOTAL IN UNIT: 9933 Reserves-Fund 2038					0	0	32,876	0	0	0	0	0	0
TOTAL IN DEPT : 810					3,725,799	3,727,174	3,760,050	3,727,174	3,728,554	0	0	0	3,728,554
TOTAL IN FUND 2038 50.0M GO 06 DS, Waterfront Access					3,725,799	3,727,174	3,760,050	3,727,174	3,728,554	0	0	0	3,728,554
FUND: 2040 14.6M NAV 06 DS, Parking Facilities Expansion													
UNIT: 7151 Debt Service - Fund 2040													
2040	810	7151	8107151DA	E7101 Principal Payment Bonds	545,000	565,000	565,000	565,000	600,000	0	0	0	600,000
2040	810	7151	8107151DA	E7201 Interest-Bonds	586,800	564,600	564,600	564,600	538,800	0	0	0	538,800
2040	810	7151	8107151DA	E7301 Recurring Issue Costs	7,600	9,124	9,124	7,601	7,601	0	0	0	7,601
2040	810	7151	8107151DA	E7303 Trustee Services	1,050	1,100	1,100	1,100	1,100	0	0	0	1,100
TOTAL IN UNIT: 7151 Debt Service - Fund 2040					1,140,450	1,139,824	1,139,824	1,138,301	1,147,501	0	0	0	1,147,501
UNIT: 9966 Reserves-Fund 2040													
2040	810	9966	8109966NA	E9911 Res-Fut Dbt Svc Paymnts	0	0	443	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: 9966 Reserves-Fund 2040					0	0	443	0	0	0	0	0	0	
TOTAL IN DEPT : 810					1,140,450	1,139,824	1,140,267	1,138,301	1,147,501	0	0	0	1,147,501	
TOTAL IN FUND 2040 14.6M NAV 06 DS, Parking Facilities Expansion					1,140,450	1,139,824	1,140,267	1,138,301	1,147,501	0	0	0	1,147,501	
FUND: 2041 13.0M NAV 05 DS, 2nd FAU/Scripps Beeline														
UNIT: 7154 Debt Service - Fund 2041														
2041	810	7154	8107154DA	E7101	Principal Payment Bonds	1,459,447	1,517,825	1,517,825	1,517,825	1,578,538	0	0	0	1,578,538
2041	810	7154	8107154DA	E7201	Interest-Bonds	31,320	119,374	119,374	85,324	109,393	0	0	0	109,393
TOTAL IN UNIT: 7154 Debt Service - Fund 2041					1,490,767	1,637,199	1,637,199	1,603,149	1,687,931	0	0	0	1,687,931	
UNIT: 9939 Reserves-Fund 2041														
2041	810	9939	8109939NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	
2041	810	9939	8109939NA	E9928	Res/Fut Arbitrage Pymts	0	0	0	0	11,376	0	0	11,376	
TOTAL IN UNIT: 9939 Reserves-Fund 2041					0	0	0	0	11,376	0	0	0	11,376	
TOTAL IN DEPT : 810					1,490,767	1,637,199	1,637,199	1,603,149	1,699,307	0	0	0	1,699,307	
TOTAL IN FUND 2041 13.0M NAV 05 DS, 2nd FAU/Scripps Beeline					1,490,767	1,637,199	1,637,199	1,603,149	1,699,307	0	0	0	1,699,307	
FUND: 2052 98.0M NAV 07C DS, Scripps/Briger														
UNIT: 7165 Debt Service - Fund 2052														
2052	810	7165	8107165DA	E7101	Principal Payment Bonds	3,320,000	3,460,000	3,460,000	3,460,000	3,620,000	0	0	0	3,620,000
2052	810	7165	8107165DA	E7201	Interest-Bonds	4,338,150	4,198,225	4,198,225	4,198,225	4,034,200	0	0	0	4,034,200
2052	810	7165	8107165DA	E7301	Recurring Issue Costs	50,461	60,575	60,575	50,876	50,876	0	0	0	50,876
2052	810	7165	8107165DA	E7304	Paying Agent Services	1,000	1,500	1,500	1,500	1,500	0	0	0	1,500
2052	810	7165	8107165DA	E9320	Transfer To Fund 3052	0	0	0	0	100,000	0	0	0	100,000
TOTAL IN UNIT: 7165 Debt Service - Fund 2052					7,709,611	7,720,300	7,720,300	7,710,601	7,806,576	0	0	0	7,806,576	
UNIT: 9928 Reserves-Fund 2052														
2052	810	9928	8109928NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	13,662	0	0	0	0	0	
TOTAL IN UNIT: 9928 Reserves-Fund 2052					0	0	13,662	0	0	0	0	0	0	
TOTAL IN DEPT : 810					7,709,611	7,720,300	7,733,962	7,710,601	7,806,576	0	0	0	7,806,576	
TOTAL IN FUND 2052 98.0M NAV 07C DS, Scripps/Briger					7,709,611	7,720,300	7,733,962	7,710,601	7,806,576	0	0	0	7,806,576	

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
FUND: 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg														
UNIT: 7166 Debt Service - Fund 2053														
2053	810	7166	8107166DA	E7101	Principal Payment Bonds	0	0	0	0	3,510,000	0	0	0	3,510,000
2053	810	7166	8107166DA	E7201	Interest-Bonds	8,021,850	7,892,050	7,892,050	7,892,050	7,757,050	0	0	0	7,757,050
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						8,022,875	7,893,550	7,893,550	7,893,550	11,268,550	0	0	0	11,268,550
UNIT: 7186 Debt Service - Impact Fee - Fund 2053														
2053	810	7186	8107186DA	E7101	Principal Payment Bonds	3,245,000	3,375,000	3,375,000	3,375,000	0	0	0	0	0
TOTAL IN UNIT: 7186 Debt Service - Impact Fee - Fund 2053						3,245,000	3,375,000	3,375,000	3,375,000	0	0	0	0	0
UNIT: 9962 Reserves-Fund 2503														
2053	810	9962	8109962NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	99,656	0	0	0	0	0	0
TOTAL IN UNIT: 9962 Reserves-Fund 2503						0	0	99,656	0	0	0	0	0	0
TOTAL IN DEPT : 810						11,267,875	11,268,550	11,368,206	11,268,550	11,268,550	0	0	0	11,268,550
TOTAL IN FUND 2053 176.5M NAV 08 DS, Jail Expand/Pub Bldg						11,267,875	11,268,550	11,368,206	11,268,550	11,268,550	0	0	0	11,268,550
FUND: 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg														
UNIT: 7167 Debt Service - Fund 2054														
2054	810	7167	8107167DA	E7202	Interest-Other	0	0	0	0	0	0	0	0	0
2054	810	7167	8107167DA	E9323	Transfer To Fund 2053	815,627	470,279	511,316	511,316	197,900	0	0	0	197,900
TOTAL IN UNIT: 7167 Debt Service - Fund 2054						815,627	470,279	511,316	511,316	197,900	0	0	0	197,900
UNIT: 9959 Reserves-Fund 2054														
2054	810	9959	8109959NA	E9911	Res-Fut Dbt Svc Paymnts	0	11,268,150	11,268,150	0	11,268,150	0	0	0	11,268,150
TOTAL IN UNIT: 9959 Reserves-Fund 2054						0	11,268,150	11,268,150	0	11,268,150	0	0	0	11,268,150
TOTAL IN DEPT : 810						815,627	11,738,429	11,779,466	511,316	11,466,050	0	0	0	11,466,050
TOTAL IN FUND 2054 176.5M NAV 08 DSR, Jail Expand/Pub Bldg						815,627	11,738,429	11,779,466	511,316	11,466,050	0	0	0	11,466,050
FUND: 2058 35.0M NAV 08 DS, PBSO Mobile Data														
UNIT: 7176 Debt Service - Fund 2058														
2058	810	7176	8107176DA	E7101	Principal Payment Bonds	5,749,956	5,749,956	5,749,956	5,749,956	6,110,184	0	0	0	6,110,184
2058	810	7176	8107176DA	E7201	Interest-Bonds	644,395	644,395	644,395	467,018	284,168	0	0	0	284,168
TOTAL IN UNIT: 7176 Debt Service - Fund 2058						6,394,351	6,394,351	6,394,351	6,216,974	6,394,352	0	0	0	6,394,352

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: 9922 Reserves-Fund 2058														
2058	810	9922	8109922NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	28,904	0	0	0	0	0	0
TOTAL IN UNIT: 9922 Reserves-Fund 2058						0	0	28,904	0	0	0	0	0	0
TOTAL IN DEPT : 810						6,394,351	6,394,351	6,423,255	6,216,974	6,394,352	0	0	0	6,394,352
TOTAL IN FUND 2058 35.0M NAV 08 DS, PBSO Mobile Data						6,394,351	6,394,351	6,423,255	6,216,974	6,394,352	0	0	0	6,394,352
FUND: 2061 11.6M Note Payable 08 DS, ESL Jupiter														
UNIT: 7141 Debt Service - Fund 2061														
2061	810	7141	8107141DA	E7101	Principal Payment Bonds	584,884	584,884	584,884	584,884	584,884	0	0	0	584,884
2061	810	7141	8107141DA	E7201	Interest-Bonds	114,210	298,291	298,291	203,018	291,038	0	0	0	291,038
TOTAL IN UNIT: 7141 Debt Service - Fund 2061						699,094	883,175	883,175	787,902	875,922	0	0	0	875,922
UNIT: 9923 Reserves-Fund 2061														
2061	810	9923	8109923NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	58,014	0	0	0	0	0	0
TOTAL IN UNIT: 9923 Reserves-Fund 2061						0	0	58,014	0	0	0	0	0	0
TOTAL IN DEPT : 810						699,094	883,175	941,189	787,902	875,922	0	0	0	875,922
TOTAL IN FUND 2061 11.6M Note Payable 08 DS, ESL Jupiter						699,094	883,175	941,189	787,902	875,922	0	0	0	875,922
FUND: 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)														
UNIT: 7182 Debt Service - Fund 2065														
2065	810	7182	8107182DA	E7201	Interest-Bonds	0	484,223	210,809	147,799	0	0	0	0	0
2065	810	7182	8107182DA	E7202	Interest-Other	184,353	0	0	0	0	0	0	0	0
2065	810	7182	8107182DA	E7390	Arbitrage Rebate	0	0	0	0	0	0	0	0	0
2065	810	7182	8107182DA	E9450	Pymt-Refund Bond Escrow Agent	0	0	16,140,760	16,140,760	0	0	0	0	0
TOTAL IN UNIT: 7182 Debt Service - Fund 2065						184,353	484,223	16,351,569	16,288,559	0	0	0	0	0
UNIT: 9955 Reserves-Fund 2065														
2065	810	9955	8109955NA	E9450	Pymt-Refund Bond Escrow Agent	0	0	0	0	0	0	0	0	0
2065	810	9955	8109955NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9955 Reserves-Fund 2065						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						184,353	484,223	16,351,569	16,288,559	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 FUND 2065 16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)					184,353	484,223	16,351,569	16,288,559	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	3,035,000	3,160,000	3,160,000	3,160,000	3,280,000	0	0	3,280,000
2067	810	7184	8107184DA	E7201	Interest-Bonds	4,593,330	4,469,430	4,469,430	4,469,430	4,340,630	0	0	4,340,630
2067	810	7184	8107184DA	E7304	Paying Agent Services	1,025	1,500	1,500	1,500	1,500	0	0	1,500
TOTAL IN UNIT: 7184 Debt Service - Fund 2067					7,629,355	7,630,930	7,630,930	7,630,930	7,622,130	0	0	0	7,622,130
UNIT: 9957 Reserves-Fund 2067													
2067	810	9957	8109957NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	180,162	0	0	0	0	0
TOTAL IN UNIT: 9957 Reserves-Fund 2067					0	0	180,162	0	0	0	0	0	0
TOTAL IN DEPT : 810					7,629,355	7,630,930	7,811,092	7,630,930	7,622,130	0	0	0	7,622,130
TOTAL IN FUND 2067 94.2M NAV 08-2 DS, Max Planck & SS Refunding					7,629,355	7,630,930	7,811,092	7,630,930	7,622,130	0	0	0	7,622,130
FUND: 2068 94.2M NAV 08-2 DSR, Max Planck & SS Refunding													
UNIT: 9958 Reserves-Fund 2068													
2068	810	9958	8109958NA	E9911	Res-Fut Dbt Svc Paymnts	0	7,629,430	7,629,430	0	7,620,630	0	0	7,620,630
TOTAL IN UNIT: 9958 Reserves-Fund 2068					0	7,629,430	7,629,430	0	7,620,630	0	0	0	7,620,630
TOTAL IN DEPT : 810					0	7,629,430	7,629,430	0	7,620,630	0	0	0	7,620,630
UNIT: 7185 Transfers - Fund 2068													
2068	820	7185	8207185NA	E9358	Trf to 43 M NAV 08 DS 2067	837,630	290,735	458,506	458,506	173,800	0	0	173,800
TOTAL IN UNIT: 7185 Transfers - Fund 2068					837,630	290,735	458,506	458,506	173,800	0	0	0	173,800
TOTAL IN DEPT : 820					837,630	290,735	458,506	458,506	173,800	0	0	0	173,800
TOTAL IN FUND 2068 94.2M NAV 08-2 DSR, Max Planck & SS Refunding					837,630	7,920,165	8,087,936	458,506	7,794,430	0	0	0	7,794,430
FUND: 2069 \$30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2													
UNIT: 7190 Debt Service - Fund 2069													
2069	810	7190	8107190DA	E7101	Principal Payment Bonds	0	1,797,000	4,295,000	4,603,700	3,913,144	0	0	3,913,144
2069	810	7190	8107190DA	E7201	Interest-Bonds	0	1,501,500	1,501,500	984,471	938,369	0	0	938,369
2069	810	7190	8107190DA	E7304	Paying Agent Services	0	1,500	1,500	1,500	1,500	0	0	1,500

**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 UNIT: 7190 Debt Service - Fund 2069					0	3,300,000	5,798,000	5,589,671	4,853,013	0	0	0	4,853,013
TOTAL IN DEPT : 810					0	3,300,000	5,798,000	5,589,671	4,853,013	0	0	0	4,853,013
TOTAL IN FUND 2069 \$30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2					0	3,300,000	5,798,000	5,589,671	4,853,013	0	0	0	4,853,013
FUND: 2501 57.4M GO 94B DS, Ref 3 issues													
UNIT: 7105 Debt Service - Fund 2501													
2501	810	7105	8107105DA	E4957	Refund Of Prior Years Taxes	0	0	0	0	0	0	0	0
2501	810	7105	8107105DA	E7101	Principal Payment Bonds	4,135,000	0	0	0	0	0	0	0
2501	810	7105	8107105DA	E7201	Interest-Bonds	279,113	0	0	0	0	0	0	0
2501	810	7105	8107105DA	E7304	Paying Agent Services	269	0	0	0	0	0	0	0
2501	810	7105	8107105DA	E9137	Tr To 45.625M Go Ref 98 DS Fd 2508	0	0	28,050	32,045	0	0	0	0
2501	810	7105	8107105DA	E9184	Tr To Park Imprv Fd 3600	0	0	56,950	65,059	0	0	0	0
2501	810	7105	8107105DA	E9279	Tr To 16M GO 05 DS, Ref 25M Rec Fac 99A Fd 2513	80,717	0	0	0	0	0	0	0
TOTAL IN UNIT: 7105 Debt Service - Fund 2501					4,495,099	0	85,000	97,104	0	0	0	0	0
TOTAL IN DEPT : 810					4,495,099	0	85,000	97,104	0	0	0	0	0
TOTAL IN FUND 2501 57.4M GO 94B DS, Ref 3 issues					4,495,099	0	85,000	97,104	0	0	0	0	0
FUND: 2505 32.7M NAV 97 DS, Ref 233.6M CJF 90													
UNIT: 7123 Debt Service - Fund 2505													
2505	810	7123	8107123DA	E7101	Principal Payment Bonds	0	15,870,000	15,870,000	15,870,000	16,785,000	0	0	16,785,000
2505	810	7123	8107123DA	E7201	Interest-Bonds	1,877,663	1,877,663	1,877,663	1,877,663	965,138	0	0	965,138
2505	810	7123	8107123DA	E7304	Paying Agent Services	0	585	585	585	585	0	0	585
TOTAL IN UNIT: 7123 Debt Service - Fund 2505					1,877,663	17,748,248	17,748,248	17,748,248	17,750,723	0	0	0	17,750,723
UNIT: 9963 Reserves-Fund 2505													
2505	810	9963	8109963NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	7,337	0	0	0	0	0
TOTAL IN UNIT: 9963 Reserves-Fund 2505					0	0	7,337	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,877,663	17,748,248	17,755,585	17,748,248	17,750,723	0	0	0	17,750,723
TOTAL IN FUND 2505 32.7M NAV 97 DS, Ref 233.6M CJF 90					1,877,663	17,748,248	17,755,585	17,748,248	17,750,723	0	0	0	17,750,723

FUND: 2506 117.4M NAV 93 DS, Ref 233.6M CJF 90

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: 7124 Debt Service - Fund 2506														
2506	810	7124	8107124DA	E7101	Principal Payment Bonds	13,365,000	0	0	0	0	0	0	0	0
2506	810	7124	8107124DA	E7201	Interest-Bonds	718,369	0	0	0	0	0	0	0	0
2506	810	7124	8107124DA	E7304	Paying Agent Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7124 Debt Service - Fund 2506						14,083,369	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						14,083,369	0	0	0	0	0	0	0	0
TOTAL IN FUND 2506 117.4M NAV 93 DS, Ref 233.6M CJF 90						14,083,369	0	0	0	0	0	0	0	0
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	1,865,000	0	0	0	0	0	0	0	0
2507	810	7126	8107126DA	E7201	Interest-Bonds	97,913	0	0	0	0	0	0	0	0
2507	810	7126	8107126DA	E7301	Recurring Issue Costs	12,936	0	0	0	0	0	0	0	0
2507	810	7126	8107126DA	E7304	Paying Agent Services	925	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7126 Debt Service - Fund 2507						1,976,774	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,976,774	0	0	0	0	0	0	0	0
TOTAL IN FUND 2507 22.2M NAV 93 DS, Ref 24.5M Pub Bldg Corp 86						1,976,774	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
2508	810	7104	8107104DA	E7101	Principal Payment Bonds	3,270,000	3,440,000	3,440,000	3,440,000	3,625,000	0	0	0	3,625,000
2508	810	7104	8107104DA	E7201	Interest-Bonds	902,350	726,000	726,000	726,000	531,713	0	0	0	531,713
2508	810	7104	8107104DA	E7304	Paying Agent Services	1,025	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7104 Debt Service - Fund 2508						4,173,375	4,167,500	4,167,500	4,167,500	4,158,213	0	0	0	4,158,213
UNIT: 9945 Reserves-Fund 2508														
2508	810	9945	8109945NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	55,785	0	0	0	0	0	0
TOTAL IN UNIT: 9945 Reserves-Fund 2508						0	0	55,785	0	0	0	0	0	0
TOTAL IN DEPT : 810						4,173,375	4,167,500	4,223,285	4,167,500	4,158,213	0	0	0	4,158,213
TOTAL IN FUND 2508 45.6M GO 98 DS, Ref 2 issues						4,173,375	4,167,500	4,223,285	4,167,500	4,158,213	0	0	0	4,158,213

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: 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	1,660,000	1,745,000	1,745,000	1,745,000	1,830,000	0	0	0	1,830,000
2509	810	7115	8107115DA	E7201	Interest-Bonds	458,500	375,500	375,500	375,500	288,250	0	0	0	288,250
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						2,119,025	2,121,100	2,121,100	2,121,100	2,118,850	0	0	0	2,118,850
UNIT: 9965 Reserves-Fund 2509														
2509	810	9965	8109965NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	19,384	0	0	0	0	0	0
TOTAL IN UNIT: 9965 Reserves-Fund 2509						0	0	19,384	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,119,025	2,121,100	2,140,484	2,121,100	2,118,850	0	0	0	2,118,850
TOTAL IN FUND 2509 18.5M NAV 02 DS, Ref 26.3M CJF Comp 94						2,119,025	2,121,100	2,140,484	2,121,100	2,118,850	0	0	0	2,118,850
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	615,000	640,000	640,000	640,000	660,000	0	0	0	660,000
2510	810	7131	8107131DA	E7201	Interest-Bonds	97,431	72,831	72,831	72,831	51,232	0	0	0	51,232
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						713,431	714,331	714,331	714,331	712,732	0	0	0	712,732
UNIT: 9906 Reserves-Fund 2510														
2510	810	9906	8109906NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,024	0	0	0	0	0	0
TOTAL IN UNIT: 9906 Reserves-Fund 2510						0	0	1,024	0	0	0	0	0	0
TOTAL IN DEPT : 810						713,431	714,331	715,355	714,331	712,732	0	0	0	712,732
TOTAL IN FUND 2510 6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94						713,431	714,331	715,355	714,331	712,732	0	0	0	712,732
FUND: 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01														
UNIT: 7134 2511 Debt Service														
2511	810	7134	8107134DA	E7101	Principal Payment Bonds	1,705,000	2,140,000	2,140,000	2,140,000	2,665,000	0	0	0	2,665,000
2511	810	7134	8107134DA	E7201	Interest-Bonds	3,626,981	3,050,819	330,607	330,607	237,132	0	0	0	237,132
2511	810	7134	8107134DA	E7301	Recurring Issue Costs	39,607	47,545	47,545	39,607	35,577	0	0	0	35,577
2511	810	7134	8107134DA	E7303	Trustee Services	500	750	750	750	750	0	0	0	750
2511	810	7134	8107134DA	E7304	Paying Agent Services	1,600	1,250	1,250	1,600	1,600	0	0	0	1,600
TOTAL IN UNIT: 7134 2511 Debt Service						5,373,688	5,240,364	2,520,152	2,512,564	2,940,059	0	0	0	2,940,059

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: 9907 Reserves-Fund 2511														
2511	810	9907	8109907NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	10,331	0	0	0	0	0	0
TOTAL IN UNIT: 9907 Reserves-Fund 2511						0	0	10,331	0	0	0	0	0	0
TOTAL IN DEPT : 810						5,373,688	5,240,364	2,530,483	2,512,564	2,940,059	0	0	0	2,940,059
TOTAL IN FUND 2511 81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01						5,373,688	5,240,364	2,530,483	2,512,564	2,940,059	0	0	0	2,940,059
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	0	0	0	0	0	0	0	0	0
2513	810	7149	8107149DA	E7101	Principal Payment Bonds	1,330,000	1,395,000	1,395,000	1,395,000	1,465,000	0	0	0	1,465,000
2513	810	7149	8107149DA	E7201	Interest-Bonds	678,775	612,275	612,275	612,275	542,525	0	0	0	542,525
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						2,009,775	2,009,275	2,009,275	2,009,275	2,009,525	0	0	0	2,009,525
UNIT: 9946 Reserves-Fund 2513														
2513	810	9946	8109946NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	42,130	0	0	0	0	0	0
TOTAL IN UNIT: 9946 Reserves-Fund 2513						0	0	42,130	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,009,775	2,009,275	2,051,405	2,009,275	2,009,525	0	0	0	2,009,525
TOTAL IN FUND 2513 16.0M GO 05A DS, Ref 25M Rec Fac 99A						2,009,775	2,009,275	2,051,405	2,009,275	2,009,525	0	0	0	2,009,525
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	1,580,000	1,640,000	1,640,000	1,640,000	1,700,000	0	0	0	1,700,000
2514	810	7144	8107144DA	E7201	Interest-Bonds	465,113	408,763	408,763	408,763	348,344	0	0	0	348,344
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						2,046,138	2,050,763	2,050,763	2,050,763	2,050,344	0	0	0	2,050,344
UNIT: 9947 Reserves-Fund 2514														
2514	810	9947	8109947NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	2,373	0	0	0	0	0	0
TOTAL IN UNIT: 9947 Reserves-Fund 2514						0	0	2,373	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,046,138	2,050,763	2,053,136	2,050,763	2,050,344	0	0	0	2,050,344

**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 2514 17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96					2,046,138	2,050,763	2,053,136	2,050,763	2,050,344	0	0	0	2,050,344
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	1,195,000	1,240,000	1,240,000	1,240,000	1,295,000	0	0	1,295,000
2515	810	7145	8107145DA	E7201	Interest-Bonds	466,570	417,645	417,645	417,645	354,270	0	0	354,270
2515	810	7145	8107145DA	E7303	Trustee Services	0	750	750	750	750	0	0	750
2515	810	7145	8107145DA	E7304	Paying Agent Services	1,000	1,250	1,250	1,250	1,250	0	0	1,250
TOTAL IN UNIT: 7145 Debt Service - Fund 2515					1,662,570	1,659,645	1,659,645	1,659,645	1,651,270	0	0	0	1,651,270
UNIT: 9948 Reserves-Fund 2515													
2515	810	9948	8109948NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9948 Reserves-Fund 2515					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,662,570	1,659,645	1,659,645	1,659,645	1,651,270	0	0	0	1,651,270
TOTAL IN FUND 2515 13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97					1,662,570	1,659,645	1,659,645	1,659,645	1,651,270	0	0	0	1,651,270
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	925,000	955,000	955,000	955,000	990,000	0	0	990,000
2516	810	7146	8107146DA	E7201	Interest-Bonds	231,925	199,585	199,585	199,585	163,713	0	0	163,713
2516	810	7146	8107146DA	E7303	Trustee Services	0	750	750	750	750	0	0	750
2516	810	7146	8107146DA	E7304	Paying Agent Services	1,025	1,250	1,250	1,250	1,250	0	0	1,250
TOTAL IN UNIT: 7146 Debt Service - Fund 2516					1,157,950	1,156,585	1,156,585	1,156,585	1,155,713	0	0	0	1,155,713
UNIT: 9909 Reserves-Fund 2516													
2516	810	9909	8109909NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	1,775	0	0	0	0	0
TOTAL IN UNIT: 9909 Reserves-Fund 2516					0	0	1,775	0	0	0	0	0	0
TOTAL IN DEPT : 810					1,157,950	1,156,585	1,158,360	1,156,585	1,155,713	0	0	0	1,155,713
TOTAL IN FUND 2516 9.5M NAV 05 DS, Ref 15M Judicial Parking 95					1,157,950	1,156,585	1,158,360	1,156,585	1,155,713	0	0	0	1,155,713
FUND: 2517 20.0M NAV 05 DS, Ref 28M Stadium Fac 96													
UNIT: 7153 Debt Service - Fund 2517													
2517	810	7153	8107153DA	E7101	Principal Payment Bonds	1,605,000	1,690,000	1,690,000	1,690,000	1,775,000	0	0	1,775,000

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: 9915 Reserves-Fund 2519						0	0	6,031	0	0	0	0	0	0
TOTAL IN DEPT : 810						496,737	395,844	401,875	395,844	395,844	0	0	0	395,844
TOTAL IN FUND 2519 115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&01A						496,737	395,844	401,875	395,844	395,844	0	0	0	395,844
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	93,597	97,350	97,350	97,350	101,255	0	0	0	101,255
2520	810	7173	8107173DA	E7201	Interest-Bonds	94,465	90,637	90,637	90,637	86,655	0	0	0	86,655
TOTAL IN UNIT: 7173 Debt Service - Fund 2520						188,063	187,987	187,987	187,987	187,910	0	0	0	187,910
UNIT: 9967 Reserves-Fund 2520														
2520	810	9967	8109967NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	234	0	0	0	0	0	0
TOTAL IN UNIT: 9967 Reserves-Fund 2520						0	0	234	0	0	0	0	0	0
TOTAL IN DEPT : 810						188,063	187,987	188,221	187,987	187,910	0	0	0	187,910
TOTAL IN FUND 2520 2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A						188,063	187,987	188,221	187,987	187,910	0	0	0	187,910
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	164,199	173,329	173,329	173,329	182,966	0	0	0	182,966
2521	810	7174	8107174DA	E7201	Interest-Bonds	266,106	256,723	256,723	256,723	246,819	0	0	0	246,819
TOTAL IN UNIT: 7174 Debt Service - Fund 2521						430,306	430,052	430,052	430,052	429,785	0	0	0	429,785
UNIT: 9968 Reserves-Fund 2521														
2521	810	9968	8109968NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	668	0	0	0	0	0	0
TOTAL IN UNIT: 9968 Reserves-Fund 2521						0	0	668	0	0	0	0	0	0
TOTAL IN DEPT : 810						430,306	430,052	430,720	430,052	429,785	0	0	0	429,785
TOTAL IN FUND 2521 5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B						430,306	430,052	430,720	430,052	429,785	0	0	0	429,785
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	2,252,000	2,286,000	2,286,000	2,286,000	2,324,000	0	0	0	2,324,000

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
2522	810	7177	8107177DA	E7201	Interest-Bonds	702,788	623,446	623,446	623,446	542,836	0	0	0	542,836
TOTAL IN UNIT: 7177 Debt Service - Fund 2522						2,954,788	2,909,446	2,909,446	2,909,446	2,866,836	0	0	0	2,866,836
UNIT: 9975 Debt Service Reserves-Fund 2522														
2522	810	9975	8109975NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	3,750	0	0	0	0	0	0
TOTAL IN UNIT: 9975 Debt Service Reserves-Fund 2522						0	0	3,750	0	0	0	0	0	0
TOTAL IN DEPT : 810						2,954,788	2,909,446	2,913,196	2,909,446	2,866,836	0	0	0	2,866,836
TOTAL IN FUND 2522 29.4M NAV 08A DS, Ref SS#1,3&5						2,954,788	2,909,446	2,913,196	2,909,446	2,866,836	0	0	0	2,866,836
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	801,416	532,646	532,646	532,646	561,857	0	0	0	561,857
2523	810	7187	8107187DA	E7201	Interest-Bonds	619,366	577,485	577,485	577,485	547,475	0	0	0	547,475
TOTAL IN UNIT: 7187 Debt Service - Fund 2523						1,420,782	1,110,131	1,110,131	1,110,131	1,109,332	0	0	0	1,109,332
UNIT: 9970 Reserves-Fund 2523														
2523	810	9970	8109970NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	4,339	0	0	0	0	0	0
TOTAL IN UNIT: 9970 Reserves-Fund 2523						0	0	4,339	0	0	0	0	0	0
TOTAL IN DEPT : 810						1,420,782	1,110,131	1,114,470	1,110,131	1,109,332	0	0	0	1,109,332
TOTAL IN FUND 2523 11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07						1,420,782	1,110,131	1,114,470	1,110,131	1,109,332	0	0	0	1,109,332
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	330,000	240,000	240,000	240,000	245,000	0	0	0	245,000
2524	810	7188	8107188DA	E7201	Interest-Bonds	430,649	520,725	520,725	520,725	515,925	0	0	0	515,925
2524	810	7188	8107188DA	E7301	Recurring Issue Costs	575	0	0	0	0	0	0	0	0
2524	810	7188	8107188DA	E7304	Paying Agent Services	1,525	1,500	1,500	1,500	1,500	0	0	0	1,500
TOTAL IN UNIT: 7188 Debt Service - Fund 2524						762,749	762,225	762,225	762,225	762,425	0	0	0	762,425
UNIT: 9973 Debt Service Reserves-Fund 2524														
2524	810	9973	8109973NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	9,542	0	0	0	0	0	0
TOTAL IN UNIT: 9973 Debt Service Reserves-Fund 2524						0	0	9,542	0	0	0	0	0	0
TOTAL IN DEPT : 810						762,749	762,225	771,767	762,225	762,425	0	0	0	762,425

**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 2524 19.5M GO 10 DS, Ref Part 30M Library GO 03					762,749	762,225	771,767	762,225	762,425	0	0	0	762,425
FUND: 2525 28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05													
UNIT: 7189 Debt Service - Fund 2525													
2525	810	7189	8107189DA	E7101	245,000	0	0	0	0	0	0	0	0
2525	810	7189	8107189DA	E7201	1,034,199	1,400,050	1,400,050	1,400,050	1,400,050	0	0	0	1,400,050
2525	810	7189	8107189DA	E7304	0	1,500	1,500	1,500	1,500	0	0	0	1,500
2525	810	7189	8107189DA	E7305	246,652	0	0	0	0	0	0	0	0
2525	810	7189	8107189DA	E9450	34,214,248	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7189 Debt Service - Fund 2525					35,740,099	1,401,550	1,401,550	1,401,550	1,401,550	0	0	0	1,401,550
UNIT: 9972 Debt Service Reserves-Fund 2525													
2525	810	9972	8109972NA	E9911	0	0	1,874	0	0	0	0	0	0
TOTAL IN UNIT: 9972 Debt Service Reserves-Fund 2525					0	0	1,874	0	0	0	0	0	0
TOTAL IN DEPT : 810					35,740,099	1,401,550	1,403,424	1,401,550	1,401,550	0	0	0	1,401,550
TOTAL IN FUND 2525 28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05					35,740,099	1,401,550	1,403,424	1,401,550	1,401,550	0	0	0	1,401,550
FUND: 2526 62.775M Convention Center Refunding Bonds DS													
UNIT: 7191 Debt Service - Fund 2526													
2526	810	7191	8107191DA	E7201	0	0	2,101,219	2,101,219	3,138,750	0	0	0	3,138,750
2526	810	7191	8107191DA	E7303	0	0	600	600	600	0	0	0	600
2526	810	7191	8107191DA	E7304	0	0	1,100	1,100	1,100	0	0	0	1,100
2526	810	7191	8107191DA	E7305	434,338	0	0	0	0	0	0	0	0
2526	810	7191	8107191NA	E9450	65,605,125	0	0	0	0	0	0	0	0
2526	810	7191	8107191NA	E9708	5,701,875	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7191 Debt Service - Fund 2526					71,741,338	0	2,102,919	2,102,919	3,140,450	0	0	0	3,140,450
UNIT: 9974 Debt Service Reserves-Fund 2526													
2526	810	9974	8109974NA	E9911	0	0	28,928	0	0	0	0	0	0
TOTAL IN UNIT: 9974 Debt Service Reserves-Fund 2526					0	0	28,928	0	0	0	0	0	0
TOTAL IN DEPT : 810					71,741,338	0	2,131,847	2,102,919	3,140,450	0	0	0	3,140,450
TOTAL IN FUND 2526 62.775M Convention Center Refunding Bonds DS					71,741,338	0	2,131,847	2,102,919	3,140,450	0	0	0	3,140,450

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: 2527 62.775M Convention Center Refunding Bonds DSR														
UNIT: 9971 Debt Service Reserves-Fund 2527														
2527	810	9971	8109971NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	5,701,875	0	5,701,875	0	0	0	5,701,875
TOTAL IN UNIT: 9971 Debt Service Reserves-Fund 2527						0	0	5,701,875	0	5,701,875	0	0	0	5,701,875
TOTAL IN DEPT : 810						0	0	5,701,875	0	5,701,875	0	0	0	5,701,875
UNIT: 7192 Transfers - Fund 2527														
2527	820	7192	8207192NA	E9707	Tr To 62.7M NAV 11 DS Fd 2526	0	0	14,901	14,901	0	0	0	0	0
TOTAL IN UNIT: 7192 Transfers - Fund 2527						0	0	14,901	14,901	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	14,901	14,901	0	0	0	0	0
TOTAL IN FUND 2527 62.775M Convention Center Refunding Bonds DSR						0	0	5,716,776	14,901	5,701,875	0	0	0	5,701,875
FUND: 2528 16.2M NAV 12 DS, Ref 16M Pts BAN 09														
UNIT: 7173 Debt Service - Fund 2520														
2528	810	7173	0	E9355	Tfr to Fund 2065	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7173 Debt Service - Fund 2520						0	0	0	0	0	0	0	0	0
UNIT: 7193 Debt Service - Fund 2528														
2528	810	7193	8107193DA	E7101	Principal Payment Bonds	0	0	0	0	987,273	0	0	0	987,273
2528	810	7193	8107193DA	E7201	Interest-Bonds	0	0	151,857	151,857	395,532	0	0	0	395,532
2528	810	7193	8107193DA	E7305	Issue Costs	0	0	48,580	0	0	0	0	0	0
2528	810	7193	8107193NA	E9355	Tfr to Fund 2065	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7193 Debt Service - Fund 2528						0	0	200,437	151,857	1,382,805	0	0	0	1,382,805
TOTAL IN DEPT : 810						0	0	200,437	151,857	1,382,805	0	0	0	1,382,805
UNIT: 7193 Debt Service - Fund 2528														
2528	820	7193	8207193NA	E9355	Tfr to Fund 2065	0	0	15,988,903	15,988,903	0	0	0	0	0
TOTAL IN UNIT: 7193 Debt Service - Fund 2528						0	0	15,988,903	15,988,903	0	0	0	0	0
TOTAL IN DEPT : 820						0	0	15,988,903	15,988,903	0	0	0	0	0
TOTAL IN FUND 2528 16.2M NAV 12 DS, Ref 16M Pts BAN 09						0	0	16,189,340	16,140,760	1,382,805	0	0	0	1,382,805

FUND: 2529 147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A
UNIT: 7194 Debt Service - Fund 2529

**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
2529	810	7194	8107194DA	E7201	Interest-Bonds	0	0	0	0	6,630,169	0	0	0	6,630,169
2529	810	7194	8107194DA	E7304	Paying Agent Services	0	0	0	0	1,250	0	0	0	1,250
2529	810	7194	8107194DA	E7305	Issue Costs	0	0	610,453	0	0	0	0	0	0
2529	810	7194	8107194NA	E9450	Pymt-Refund Bond Escrow Agent	0	0	174,859,954	0	0	0	0	0	0
TOTAL IN UNIT: 7194 Debt Service - Fund 2529						0	0	175,470,407	0	6,631,419	0	0	0	6,631,419
TOTAL IN DEPT : 810						0	0	175,470,407	0	6,631,419	0	0	0	6,631,419
TOTAL IN FUND 2529 147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A						0	0	175,470,407	0	6,631,419	0	0	0	6,631,419
FUND: 3000 25.0M GO 99A, Recreation & Cultural														
UNIT: 9900 Reserves														
3000	581	9900	5819900NA	E9908	Res-New Projects	0	79,648	84,933	0	0	0	0	0	0
3000	581	9900	5819900NA	E9928	Res/Fut Arbitrage Pymts	0	12,400	14,311	0	14,311	0	0	0	14,311
TOTAL IN UNIT: 9900 Reserves						0	92,048	99,244	0	14,311	0	0	0	14,311
UNIT: P370 N.Cty District Park Land Acqu.														
3000	581	P370	581P370CA	E6505	Design/Eng/Mgmt- Cip Admin	6,618	6,000	0	0	0	0	0	0	0
3000	581	P370	581P370CA	E6509	Mitigation	29,874	14,126	13,509	4,449	0	9,060	0	0	9,060
TOTAL IN UNIT: P370 N.Cty District Park Land Acqu.						36,492	20,126	13,509	4,449	0	9,060	0	0	9,060
UNIT: P377 Lake Lytal Park Improvements														
3000	581	P377	581P377CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3000	581	P377	581P377CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P420 Aquacrest Pool Restroom Renov.														
3000	581	P420	581P420CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P420 Aquacrest Pool Restroom Renov.						0	0	0	0	0	0	0	0	0
UNIT: P441 Therapeutic Recreation Complex														
3000	581	P441	581P441CE	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						0	0	0	0	0	0	0	0	0
UNIT: P597 Morikami Museum & Gardens Improvements														
3000	581	P597	581P597CB	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3000	581	P597	581P597CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3000	581	P597	581P597CB	E6505	Design/Eng/Mgmt- Cip Admin	1,974	1,900	8,222	8,222	0	0	0	0	0
3000	581	P597	581P597CB	E6520	Park Improvements	15,474	193,625	185,727	0	0	185,727	0	0	185,727
TOTAL IN UNIT: P597 Morikami Museum & Gardens Improvements						17,449	195,525	193,949	8,222	0	185,727	0	0	185,727

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

Fund	Dept	Unit	Appropriation	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: P616 Riverbend/Reese Grove Park Ph 3													
3000	581	P616	581P616CE	E6504	Iotb Non Infrastructure	0	0	5,550	5,550	0	0	0	0
3000	581	P616	581P616CE	E6505	Design/Eng/Mgmt- Cip Admin	0	0	25,000	25,000	0	0	0	0
3000	581	P616	581P616CE	E6520	Park Improvements	0	92,000	61,450	0	0	61,450	0	61,450
TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3					0	92,000	92,000	30,550	0	61,450	0	0	61,450
UNIT: P663 South Bay RV and Recreation Center													
3000	581	P663	581P663CA	E6504	Iotb Non Infrastructure	65,620	0	0	0	0	0	0	0
3000	581	P663	581P663CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P663 South Bay RV and Recreation Center					65,620	0	0	0	0	0	0	0	0
UNIT: P712 Maintenance Equipment Replacement FY2011													
3000	581	P712	581P712CA	E6401	Machinery & Equipment	15,434	0	0	0	0	0	0	0
3000	581	P712	581P712CA	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P712 Maintenance Equipment Replacement FY2011					15,434	0	0	0	0	0	0	0	0
UNIT: P717 Recreation Facility Improvements and Renovations													
3000	581	P717	581P717CB	E6520	Park Improvements	0	20,000	20,000	0	0	20,000	0	53,500
TOTAL IN UNIT: P717 Recreation Facility Improvements and Renovations					0	20,000	20,000	0	0	20,000	0	33,500	53,500
UNIT: P744 Juno Pier Renovation													
3000	581	P744	581P744CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	8,290	7,671	0	619	0	619
3000	581	P744	581P744CA	E6520	Park Improvements	0	400,000	391,710	0	0	391,710	0	391,710
TOTAL IN UNIT: P744 Juno Pier Renovation					0	400,000	400,000	7,671	0	392,329	0	0	392,329
UNIT: P748 Peanut Island Decking Renovations													
3000	581	P748	581P748CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	8,976	800	0	8,176	0	8,176
3000	581	P748	581P748CA	E6520	Park Improvements	0	160,000	151,024	0	0	151,024	0	151,024
TOTAL IN UNIT: P748 Peanut Island Decking Renovations					0	160,000	160,000	800	0	159,200	0	0	159,200
UNIT: P759 Calypso Bay Waterpark Waterslides Refurbishment													
3000	581	P759	581P759CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P759 Calypso Bay Waterpark Waterslides Refurbishment					0	0	0	0	0	0	0	0	0
UNIT: P772 Calypso Bay Waterpark Repairs and Renovations													
3000	581	P772	581P772CB	E6520	Park Improvements	0	0	0	0	0	0	67,550	67,550
TOTAL IN UNIT: P772 Calypso Bay Waterpark Repairs and Renovations					0	0	0	0	0	0	0	67,550	67,550
TOTAL IN DEPT : 581					134,995	979,699	978,702	51,692	14,311	827,766	0	101,050	943,127
TOTAL IN FUND 3000 25.0M GO 99A, Recreation & Cultural					134,995	979,699	978,702	51,692	14,311	827,766	0	101,050	943,127

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: 3002 75.0M GO 01A, Environmental Land														
UNIT: 7400 Arbitrage Costs														
3002	381	7400	3817400OB	E9306	Transfer to Fund 2519	2,344	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						2,344	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 381						2,344	0	0	0	0	0	0	0	0
TOTAL IN FUND 3002 75.0M GO 01A, Environmental Land						2,344	0	0	0	0	0	0	0	0
FUND: 3014 80.7M NAV 01, Convention Center														
UNIT: B371 Renewal & Replacement														
3014	411	B371	411B371CA	E4907	Building Improvemts Noncapital	42,115	6,361,993	6,358,039	44,944	0	6,313,095	0	350,000	6,663,095
3014	411	B371	411B371CA	E6401	Machinery & Equipment	43,571	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B371 Renewal & Replacement						85,686	6,361,993	6,358,039	44,944	0	6,313,095	0	350,000	6,663,095
TOTAL IN DEPT : 411						85,686	6,361,993	6,358,039	44,944	0	6,313,095	0	350,000	6,663,095
UNIT: B086 Convention Center														
3014	621	B086	621B086CA	E4907	Building Improvemts Noncapital	0	13,810	337,203	63,459	0	273,744	0	0	273,744
3014	621	B086	621B086CA	E6401	Machinery & Equipment	0	323,393	0	0	0	0	0	0	0
TOTAL IN UNIT: B086 Convention Center						0	337,203	337,203	63,459	0	273,744	0	0	273,744
TOTAL IN DEPT : 621						0	337,203	337,203	63,459	0	273,744	0	0	273,744
UNIT: 7400 Arbitrage Costs														
3014	821	7400	8217400DC	E7390	Arbitrage Rebate	0	95,925	95,925	0	0	95,925	0	0	95,925
TOTAL IN UNIT: 7400 Arbitrage Costs						0	95,925	95,925	0	0	95,925	0	0	95,925
UNIT: 9811 Reserves - Fund 359														
3014	821	9811	8219811NA	E9909	Res-Improvement Progm	0	377,144	421,108	0	193,412	0	0	0	193,412
3014	821	9811	8219811NA	E9928	Res/Fut Arbitrage Pymts	0	35,425	43,788	0	43,788	0	0	0	43,788
TOTAL IN UNIT: 9811 Reserves - Fund 359						0	412,569	464,896	0	237,200	0	0	0	237,200
TOTAL IN DEPT : 821						0	508,494	560,821	0	237,200	95,925	0	0	333,125
TOTAL IN FUND 3014 80.7M NAV 01, Convention Center						85,686	7,207,690	7,256,063	108,403	237,200	6,682,764	0	350,000	7,269,964

FUND: 3017 26.3M NAV 96, Parks & Recreation Facilities

UNIT: 9900 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
3017	581	9900	5819900NC	E9908	Res-New Projects	0	2,604	2,830	0	3,096	0	0	0	3,096
TOTAL IN UNIT: 9900 Reserves						0	2,604	2,830	0	3,096	0	0	0	3,096
UNIT: P407 Jupiter Farms Park Improvement														
3017	581	P407	581P407CB	E6504	Iotb Non Infrastructure	2,880	0	3,772	3,772	0	0	0	0	0
3017	581	P407	581P407CB	E6505	Design/Eng/Mgmt- Cip Admin	497	0	0	0	0	0	0	0	0
3017	581	P407	581P407CB	E6520	Park Improvements	0	17,849	13,581	1,500	0	12,081	0	0	12,081
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						3,377	17,849	17,353	5,272	0	12,081	0	0	12,081
UNIT: P651 Boynton Beach Boat Club Park Renovations FY20														
3017	581	P651	581P651CB	E8101	Contributions Othr Govtl Agency	25,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P651 Boynton Beach Boat Club Park Renovations FY20						25,000	0	0	0	0	0	0	0	0
UNIT: P734 Aqua Crest Wading Pool Reno														
3017	581	P734	581P734CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	3,833	3,833	0	0	0	0	0
3017	581	P734	581P734CA	E6520	Park Improvements	0	15,000	11,167	0	0	11,167	0	0	11,167
TOTAL IN UNIT: P734 Aqua Crest Wading Pool Reno						0	15,000	15,000	3,833	0	11,167	0	0	11,167
TOTAL IN DEPT : 581						28,377	35,453	35,183	9,105	3,096	23,248	0	0	26,344
TOTAL IN FUND 3017 26.3M NAV 96, Parks & Recreation Facilities						28,377	35,453	35,183	9,105	3,096	23,248	0	0	26,344
FUND: 3018 94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92														
UNIT: 9900 Reserves														
3018	411	9900	4119900NA	E9908	Res-New Projects	0	274,036	277,422	0	282,571	0	0	0	282,571
TOTAL IN UNIT: 9900 Reserves						0	274,036	277,422	0	282,571	0	0	0	282,571
UNIT: B019 Old Courthouse Renovation														
3018	411	B019	411B019CA	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: B027 Field Operations & Support Ctr														
3018	411	B027	411B027CC	E6502	Building Construction - Cip	0	1,312	1,312	-435	0	1,747	0	0	1,747
TOTAL IN UNIT: B027 Field Operations & Support Ctr						0	1,312	1,312	-435	0	1,747	0	0	1,747
UNIT: B201 S Cnty Courthouse Expansion														
3018	411	B201	411B201CC	E4907	Building Improvemts Noncapital	13,431	0	0	0	0	0	0	0	0
3018	411	B201	411B201CC	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3018	411	B201	411B201CC	E6502	Building Construction - Cip	7,693	86,106	86,106	11,109	0	74,997	0	0	74,997
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion						21,124	86,106	86,106	11,109	0	74,997	0	0	74,997

**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: B261 Vista Center Parcel 22 Bldg														
3018	411	B261	411B261CB	E6502	Building Construction - Cip	19,290	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg						19,290	0	0	0	0	0	0	0	0
UNIT: B543 State Attorney Record Storage														
3018	411	B543	411B543CB	E3457	Moving Expense-County Property	0	0	0	0	0	0	0	0	0
3018	411	B543	411B543CB	E5111	Office Furniture And Equipment	259	0	0	0	0	0	0	0	0
3018	411	B543	411B543CB	E6401	Machinery & Equipment	54,854	65,000	9,888	7,340	0	2,548	0	0	2,548
TOTAL IN UNIT: B543 State Attorney Record Storage						55,113	65,000	9,888	7,340	0	2,548	0	0	2,548
TOTAL IN DEPT : 411						95,527	426,455	374,729	18,014	282,570	79,293	0	0	361,863
UNIT: 7400 Arbitrage Costs														
3018	810	7400	8107400DH	E7390	Arbitrage Rebate	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														
3018	810	9900	8109900NC	E9928	Res/Fut Arbitrage Pymts	0	45,310	45,090	0	45,090	0	0	0	45,090
TOTAL IN UNIT: 9900 Reserves						0	45,310	45,090	0	45,090	0	0	0	45,090
TOTAL IN DEPT : 810						0	45,310	45,090	0	45,090	0	0	0	45,090
TOTAL IN FUND 3018 94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92						95,527	471,765	419,819	18,014	327,660	79,293	0	0	406,953
FUND: 3019 25.0M GO 03, Recreational & Cultural Facilities														
UNIT: E455 Snook Island Natural Area														
3019	381	E455	381E455CB	E6503	Leasehold Improvements - Cip	602,213	825,000	222,787	222,787	0	0	0	0	0
TOTAL IN UNIT: E455 Snook Island Natural Area						602,213	825,000	222,787	222,787	0	0	0	0	0
TOTAL IN DEPT : 381						602,213	825,000	222,787	222,787	0	0	0	0	0
UNIT: 9900 Reserves														
3019	581	9900	5819900NH	E9908	Res-New Projects	0	91,038	85,340	0	0	0	0	0	0
3019	581	9900	5819900NH	E9928	Res/Fut Arbitrage Pymts	0	356,503	344,096	0	344,096	0	0	0	344,096
TOTAL IN UNIT: 9900 Reserves						0	447,541	429,436	0	344,096	0	0	0	344,096
UNIT: P496 Carlin Park Improvements														
3019	581	P496	581P496CC	E5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
3019	581	P496	581P496CC	E6502	Building Construction - Cip	0	1	0	0	0	0	0	0	0
3019	581	P496	581P496CC	E6506	Iotb - Infrastructure	0	2,252	0	0	0	0	0	0	0
3019	581	P496	581P496CC	E6520	Park Improvements	0	3,016	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: P679 Lake Worth Bryant Park/Sunset Ridge Park FY20						0	0	0	0	0	0	0	0	0
UNIT: P681 The Children's Museum/Rickards House Project														
3019	581	P681	581P681CA	E8201	Contributions-Non-Govts Agnces	319,600	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P681 The Children's Museum/Rickards House Project						319,600	0	0	0	0	0	0	0	0
UNIT: P683 TAB Development Educational and Community Cen														
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: P691 Environmental Upgrades FY2010														
3019	581	P691	581P691CA	E6520	Park Improvements	60,376	18,067	13,472	13,472	0	0	0	0	0
TOTAL IN UNIT: P691 Environmental Upgrades FY2010						60,376	18,067	13,472	13,472	0	0	0	0	0
UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2														
3019	581	P695	581P695CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P695 Santaluces Park Bleachers and Scoreboards FY2						0	0	0	0	0	0	0	0	0
UNIT: P698 Lantana Intracoastal Fishing Pier FY2010														
3019	581	P698	581P698CA	E8101	Contributions Othr Govtl Agency	74,647	441,332	463,971	40,080	0	423,891	0	0	423,891
TOTAL IN UNIT: P698 Lantana Intracoastal Fishing Pier FY2010						74,647	441,332	463,971	40,080	0	423,891	0	0	423,891
UNIT: P717 Recreation Facility Improvements and Renovations														
3019	581	P717	581P717CC	E6520	Park Improvements	0	20,000	20,000	0	0	20,000	0	0	20,000
TOTAL IN UNIT: P717 Recreation Facility Improvements and Renovations						0	20,000	20,000	0	0	20,000	0	0	20,000
UNIT: P719 Santaluces Park Dugout Renovation FY2011														
3019	581	P719	581P719CA	E6520	Park Improvements	29,333	50,312	16,602	16,601	-1	1	0	0	0
TOTAL IN UNIT: P719 Santaluces Park Dugout Renovation FY2011						29,333	50,312	16,602	16,601	-1	1	0	0	0
UNIT: P723 Westgate Recreation Center Renovation FY2011														
3019	581	P723	581P723CA	E4946	Advertising Including Legal	0	0	613	612	0	1	0	0	1
3019	581	P723	581P723CA	E6401	Machinery & Equipment	9,244	1	1,105	1,105	0	0	0	0	0
3019	581	P723	581P723CA	E6520	Park Improvements	565	57,510	45,832	36,055	0	9,777	0	0	9,777
TOTAL IN UNIT: P723 Westgate Recreation Center Renovation FY2011						9,809	57,511	47,550	37,772	0	9,778	0	0	9,778
UNIT: P741 Golf Course Lighting Protection														
3019	581	P741	581P741CA	E6520	Park Improvements	0	45,000	45,000	0	0	45,000	0	0	45,000
TOTAL IN UNIT: P741 Golf Course Lighting Protection						0	45,000	45,000	0	0	45,000	0	0	45,000
UNIT: P743 Jim Brandon Equestrian Center Parking														
3019	581	P743	581P743CA	E6520	Park Improvements	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: P743 Jim Brandon Equestrian Center Parking						0	100,000	100,000	0	0	100,000	0	0	100,000

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
3020	581	P711	581P711CA	E6520	Park Improvements	132,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P711 Lake Lytal Pool Renovation FY2011						132,000	0	0	0	0	0	0	0	0
UNIT: P715 Park Ridge Golf Course Improvements FY2011														
3020	581	P715	581P715CB	E6401	Machinery & Equipment	67,835	0	0	0	0	0	0	0	0
3020	581	P715	581P715CB	E6520	Park Improvements	107,165	0	0	0	0	0	0	330,000	330,000
TOTAL IN UNIT: P715 Park Ridge Golf Course Improvements FY2011						175,000	0	0	0	0	0	0	330,000	330,000
UNIT: P721 West Boynton Recreation Center Renovation FY2011														
3020	581	P721	581P721CA	E4946	Advertising Including Legal	0	0	613	612	0	1	0	0	1
3020	581	P721	581P721CA	E6401	Machinery & Equipment	0	0	9,187	9,187	0	0	0	0	0
3020	581	P721	581P721CA	E6520	Park Improvements	0	120,000	110,200	60,945	0	49,255	0	0	49,255
TOTAL IN UNIT: P721 West Boynton Recreation Center Renovation FY2011						0	120,000	120,000	70,744	0	49,256	0	0	49,256
UNIT: P727 Boca Raton Museum of Art Improvements FY2010														
3020	581	P727	581P727CA	E8201	Contributions-Non-Govts Agnces	435,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P727 Boca Raton Museum of Art Improvements FY2010						435,000	0	0	0	0	0	0	0	0
UNIT: P728 Center for Creative Education Construction Proje														
3020	581	P728	581P728CA	E8201	Contributions-Non-Govts Agnces	0	800,000	800,000	0	0	800,000	0	0	800,000
TOTAL IN UNIT: P728 Center for Creative Education Construction Proje						0	800,000	800,000	0	0	800,000	0	0	800,000
UNIT: P730 Pahokee Athletic Field Improvements FY2010														
3020	581	P730	581P730CA	E8101	Contributions Othr Govtl Agency	0	60,000	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: P730 Pahokee Athletic Field Improvements FY2010						0	60,000	60,000	0	0	60,000	0	0	60,000
UNIT: P731 Belle Glade Lake Shore Playground Improvements F														
3020	581	P731	581P731CA	E8101	Contributions Othr Govtl Agency	0	40,000	40,000	40,000	0	0	0	0	0
TOTAL IN UNIT: P731 Belle Glade Lake Shore Playground Improvements F						0	40,000	40,000	40,000	0	0	0	0	0
UNIT: P738 Calypso Bay Waterpark HVAC														
3020	581	P738	581P738CA	E6401	Machinery & Equipment	0	38,200	38,200	1,090	0	37,110	0	-36,558	552
TOTAL IN UNIT: P738 Calypso Bay Waterpark HVAC						0	38,200	38,200	1,090	0	37,110	0	-36,558	552
UNIT: P739 Calypso Bay Waterpark River Ride Renovation														
3020	581	P739	581P739CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	8,325	5,904	0	2,421	0	0	2,421
3020	581	P739	581P739CA	E6520	Park Improvements	0	400,000	391,675	0	0	391,675	0	-391,675	0
TOTAL IN UNIT: P739 Calypso Bay Waterpark River Ride Renovation						0	400,000	400,000	5,904	0	394,096	0	-391,675	2,421
UNIT: P747 Morikami Museum Bridge Repair														
3020	581	P747	581P747CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	12,389	11,741	0	648	0	0	648
3020	581	P747	581P747CA	E6520	Park Improvements	0	75,000	62,611	0	0	62,611	0	0	62,611
TOTAL IN UNIT: P747 Morikami Museum Bridge Repair						0	75,000	75,000	11,741	0	63,259	0	0	63,259

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: L049 Main Library Expansion														
3021	321	L049	321L049CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
3021	321	L049	321L049CA	E6502	Building Construction - Cip	1,676,583	247,086	97,668	19,822	0	77,846	0	0	77,846
TOTAL IN UNIT: L049 Main Library Expansion						1,676,583	247,086	97,668	19,822	0	77,846	0	0	77,846
UNIT: L050 N. County Regional Expansion														
3021	321	L050	321L050CA	E6505	Design/Eng/Mgmt- Cip Admin	0	153	0	0	0	0	0	0	0
TOTAL IN UNIT: L050 N. County Regional Expansion						0	153	0	0	0	0	0	0	0
UNIT: L054 Sw Regional Branch Renovation														
3021	321	L054	321L054CA	E6502	Building Construction - Cip	0	28,594	0	0	0	0	0	0	0
3021	321	L054	321L054CA	E6505	Design/Eng/Mgmt- Cip Admin	591	551	0	0	0	0	0	0	0
TOTAL IN UNIT: L054 Sw Regional Branch Renovation						591	29,145	0	0	0	0	0	0	0
UNIT: L058 West Boca Branch (New)														
3021	321	L058	321L058CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L058 West Boca Branch (New)						0	0	0	0	0	0	0	0	0
UNIT: L059 West Boynton Branch Renovation														
3021	321	L059	321L059CA	E6502	Building Construction - Cip	0	0	600,000	303,574	0	296,426	0	0	296,426
3021	321	L059	321L059CA	E6505	Design/Eng/Mgmt- Cip Admin	78,324	39,162	66,336	35,406	0	30,930	0	0	30,930
TOTAL IN UNIT: L059 West Boynton Branch Renovation						78,324	39,162	666,336	338,980	0	327,356	0	0	327,356
TOTAL IN DEPT : 321						1,769,862	3,284,561	3,171,445	358,802	725,530	2,176,743	0	0	2,902,273
TOTAL IN FUND 3021 30.5M GO 03, Library District Improvement						1,769,862	3,284,561	3,171,445	358,802	725,530	2,176,743	0	0	2,902,273
FUND: 3022 22.3M GO 06, Library District Improvement														
UNIT: 9900 Reserves														
3022	321	9900	3219900NE	E9908	Res-New Projects	0	1,250,629	375,447	0	452,861	0	0	0	452,861
3022	321	9900	3219900NE	E9928	Res/Fut Arbitrage Pymts	0	317,482	176,283	0	176,283	0	0	0	176,283
TOTAL IN UNIT: 9900 Reserves						0	1,568,111	551,730	0	629,144	0	0	0	629,144
UNIT: L045 Acreage Branch														
3022	321	L045	321L045CC	E6502	Building Construction - Cip	5,456,197	4,087,008	184	0	0	184	0	0	184
3022	321	L045	321L045CC	E6505	Design/Eng/Mgmt- Cip Admin	11,348	3,360	3,676	927	0	2,749	0	0	2,749
TOTAL IN UNIT: L045 Acreage Branch						5,467,545	4,090,368	3,860	927	0	2,933	0	0	2,933
UNIT: L046 Belle Glade Renovation														
3022	321	L046	321L046CB	E6401	Machinery & Equipment	0	102,830	296,143	0	0	296,143	0	0	296,143
3022	321	L046	321L046CB	E6502	Building Construction - Cip	44,693	1,344,738	4,443,332	2,201,104	0	2,242,228	0	0	2,242,228

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	L046	321L046CB	E6505	Design/Eng/Mgmt- Cip Admin	273,689	98,387	175,186	60,730	0	114,456	0	0	114,456
TOTAL IN UNIT: L046 Belle Glade Renovation						318,381	1,545,955	4,914,661	2,261,834	0	2,652,827	0	0	2,652,827
UNIT: L047 Greenacres Renovation														
3022	321	L047	321L047CC	E6502	Building Construction - Cip	100,474	182,759	182,752	4,847	0	177,905	0	0	177,905
3022	321	L047	321L047CC	E6505	Design/Eng/Mgmt- Cip Admin	20,309	1	1	0	0	1	0	0	1
TOTAL IN UNIT: L047 Greenacres Renovation						120,783	182,760	182,753	4,847	0	177,906	0	0	177,906
UNIT: L049 Main Library Expansion														
3022	321	L049	321L049CC	E6502	Building Construction - Cip	742,616	452	22,810	22,808	0	2	0	0	2
3022	321	L049	321L049CC	E6505	Design/Eng/Mgmt- Cip Admin	112,147	8,765	340	0	0	340	0	0	340
3022	321	L049	321L049CC	E6506	Iotb - Infrastructure	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: L049 Main Library Expansion						854,763	9,218	23,150	22,808	0	342	0	0	342
UNIT: L050 N. County Regional Expansion														
3022	321	L050	321L050CD	E6401	Machinery & Equipment	256,147	256,147	0	0	0	0	0	0	0
3022	321	L050	321L050CD	E6502	Building Construction - Cip	99,976	960,662	18,644	9,314	0	9,330	0	0	9,330
3022	321	L050	321L050CD	E6505	Design/Eng/Mgmt- Cip Admin	61	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L050 N. County Regional Expansion						356,183	1,216,809	18,644	9,314	0	9,330	0	0	9,330
TOTAL IN DEPT : 321						7,117,655	8,613,221	5,694,798	2,299,730	629,144	2,843,338	0	0	3,472,482
UNIT: 7400 Arbitrage Costs														
3022	821	7400	8217400DE	E7390	Arbitrage Rebate	978,427	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						978,427	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						978,427	0	0	0	0	0	0	0	0
TOTAL IN FUND 3022 22.3M GO 06, Library District Improvement						8,096,081	8,613,221	5,694,798	2,299,730	629,144	2,843,338	0	0	3,472,482
FUND: 3028 133.9M NAV 05A, Scripps Construction														
UNIT: 9104 Transfers-Fund 3028														
3028	821	9104	8219104NA	E9247	Tr To 140M NAV Scripps CTF 2004 DS Fd	1,383	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9104 Transfers-Fund 3028						1,383	0	0	0	0	0	0	0	0
UNIT: 9822 Reserves - Fund 3028														
3028	821	9822	8219822NA	E9928	Res/Fut Arbitrage Pymts	0	7,405	7,441	0	7,527	0	0	0	7,527
TOTAL IN UNIT: 9822 Reserves - Fund 3028						0	7,405	7,441	0	7,527	0	0	0	7,527
TOTAL IN DEPT : 821						1,383	7,405	7,441	0	7,527	0	0	0	7,527

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: 9827 Reserves - Fund 3033														
3033	821	9827	8219827NA	E9909	Res-Improvement Progm	0	91,984	92,097	0	91,283	0	0	0	91,283
TOTAL IN UNIT: 9827 Reserves - Fund 3033						0	91,984	92,097	0	91,283	0	0	0	91,283
TOTAL IN DEPT : 821						0	91,984	92,097	0	91,283	0	0	0	91,283
TOTAL IN FUND 3033 5.6M Sunshine#6 04, Scripps Infrastructure & Bee						121,820	99,873	92,626	529	91,283	0	0	0	91,283
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	375,022	377,333	0	395,584	0	0	0	395,584
TOTAL IN UNIT: 9900 Reserves						0	375,022	377,333	0	395,584	0	0	0	395,584
UNIT: B374 Convention Center Hotel Acquisition														
3037	411	B374	411B374CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B374 Convention Center Hotel Acquisition						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						0	375,022	377,333	0	395,584	0	0	0	395,584
UNIT: 9124 Transfers-Fund 3037														
3037	821	9124	8219124NA	E9389	Tr To 11M NAV Tax 10 DS Fd 2523	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9124 Transfers-Fund 3037						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 3037 11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq						0	375,022	377,333	0	395,584	0	0	0	395,584
FUND: 3038 50.0M GO 06, Waterfront Access														
UNIT: P198 Light Harbor Marina														
3038	581	P198	581P198CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3038	581	P198	581P198CC	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3038	581	P198	581P198CC	E6520	Park Improvements	682	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P198 Light Harbor Marina						682	400,000	400,000	0	0	400,000	0	0	400,000
UNIT: P456 Burt Reynolds Park Improvements														
3038	581	P456	581P456CC	E6504	Iotb Non Infrastructure	10,867	24,293	24,293	0	0	24,293	0	0	24,293
3038	581	P456	581P456CC	E6505	Design/Eng/Mgmt- Cip Admin	234	6,537	6,537	0	0	6,537	0	0	6,537

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

Fund	Dept	Unit	Appropriation	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: P456 Burt Reynolds Park Improvements					11,101	30,830	30,830	0	0	30,830	0	0	30,830
UNIT: P572 Delray Intracoastal Park/Pass-Through													
3038	581	P572	581P572CC	E8101 Contributions Othr Govtl Agency	0	585,189	0	0	0	0	0	0	0
TOTAL IN UNIT: P572 Delray Intracoastal Park/Pass-Through					0	585,189	0	0	0	0	0	0	0
UNIT: P594 Waterway Park													
3038	581	P594	581P594CB	E6505 Design/Eng/Mgmt- Cip Admin	195,959	239,109	237,384	107,728	0	129,656	0	0	129,656
3038	581	P594	581P594CB	E6506 Iotb - Infrastructure	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3038	581	P594	581P594CB	E6520 Park Improvements	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
3038	581	P594	581P594CB	E8201 Contributions-Non-Govts Agnces	0	309,057	309,057	0	0	309,057	0	0	309,057
TOTAL IN UNIT: P594 Waterway Park					195,959	2,548,166	2,546,441	107,728	0	2,438,713	0	0	2,438,713
UNIT: P605 Dubois Park Marina													
3038	581	P605	581P605CA	E6504 Iotb Non Infrastructure	0	17,439	23,616	23,616	0	0	0	0	0
3038	581	P605	581P605CA	E6505 Design/Eng/Mgmt- Cip Admin	31,661	6,182	11,021	11,021	0	0	0	0	0
3038	581	P605	581P605CA	E6506 Iotb - Infrastructure	14,158	21,592	0	0	0	0	0	0	0
3038	581	P605	581P605CA	E6520 Park Improvements	705,911	246,351	432,054	422,922	0	9,132	0	0	9,132
TOTAL IN UNIT: P605 Dubois Park Marina					751,729	291,564	466,691	457,559	0	9,132	0	0	9,132
UNIT: P606 Belle Glade Marina													
3038	581	P606	581P606CA	E8101 Contributions Othr Govtl Agency	60,167	1,111,755	970,645	424,531	0	546,114	0	0	546,114
3038	581	P606	581P606CA	E8201 Contributions-Non-Govts Agnces	0	400	400	0	0	400	0	0	400
TOTAL IN UNIT: P606 Belle Glade Marina					60,167	1,112,155	971,045	424,531	0	546,514	0	0	546,514
UNIT: P607 Bert Winters Park Boat Ramp Expansion													
3038	581	P607	581P607CA	E6505 Design/Eng/Mgmt- Cip Admin	0	473,273	473,273	0	0	473,273	0	0	473,273
3038	581	P607	581P607CA	E6506 Iotb - Infrastructure	20,096	6,506	6,506	0	0	6,506	0	0	6,506
3038	581	P607	581P607CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P607 Bert Winters Park Boat Ramp Expansion					20,096	479,779	479,779	0	0	479,779	0	0	479,779
UNIT: P610 Jaycees Park Boat Docks													
3038	581	P610	581P610CA	E8201 Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P610 Jaycees Park Boat Docks					0	0	0	0	0	0	0	0	0
UNIT: P613 Phil Foster Boater Support Facilities													
3038	581	P613	581P613CA	E6502 Building Construction - Cip	3,442	8,274	8,274	0	0	8,274	0	0	8,274
3038	581	P613	581P613CA	E6505 Design/Eng/Mgmt- Cip Admin	2,878	1,109	1,109	0	0	1,109	0	0	1,109
3038	581	P613	581P613CA	E6520 Park Improvements	179	40	40	0	0	40	0	0	40
TOTAL IN UNIT: P613 Phil Foster Boater Support Facilities					6,499	9,423	9,423	0	0	9,423	0	0	9,423
UNIT: P614 Riviera Beach Marina													
3038	581	P614	581P614CA	E8101 Contributions Othr Govtl Agency	353,380	4,961,683	4,608,304	0	0	4,608,304	0	0	4,608,304

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: P614 Riviera Beach Marina						353,380	4,961,683	4,608,304	0	0	4,608,304	0	0	4,608,304
UNIT: P641 Peanut Island Lagoon FY2008														
3038	581	P641	581P641CA	E6520	Park Improvements	0	174,045	80,000	0	0	80,000	0	0	80,000
TOTAL IN UNIT: P641 Peanut Island Lagoon FY2008						0	174,045	80,000	0	0	80,000	0	0	80,000
UNIT: P689 Town of Lantana Sportsman's Park FY2009														
3038	581	P689	581P689GA	E8101	Contributions Othr Govtl Agency	1,665	269,010	269,010	0	0	269,010	0	0	269,010
TOTAL IN UNIT: P689 Town of Lantana Sportsman's Park FY2009						1,665	269,010	269,010	0	0	269,010	0	0	269,010
UNIT: P702 Burt Reynolds Park Staging Dock FY2011														
3038	581	P702	581P702CA	E6505	Design/Eng/Mgmt- Cip Admin	900	0	0	0	0	0	0	0	0
3038	581	P702	581P702CA	E6520	Park Improvements	0	149,100	149,100	508	0	148,592	0	0	148,592
TOTAL IN UNIT: P702 Burt Reynolds Park Staging Dock FY2011						900	149,100	149,100	508	0	148,592	0	0	148,592
UNIT: P709 Juno Park Boat Ramp Restroom Replacement FY2011														
3038	581	P709	581P709CA	E6520	Park Improvements	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: P709 Juno Park Boat Ramp Restroom Replacement FY2011						0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: P714 Okeehelée South Park Boating Center FY2011														
3038	581	P714	581P714CA	E6505	Design/Eng/Mgmt- Cip Admin	39,890	81,489	80,641	49,942	0	30,699	0	0	30,699
3038	581	P714	581P714CA	E6520	Park Improvements	0	837,215	452,515	0	0	452,515	0	377,000	829,515
TOTAL IN UNIT: P714 Okeehelée South Park Boating Center FY2011						39,890	918,704	533,156	49,942	0	483,214	0	377,000	860,214
UNIT: P729 Lake Worth Bryant Park Boat Ramp Improvements FY														
3038	581	P729	581P729CA	E8101	Contributions Othr Govtl Agency	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: P729 Lake Worth Bryant Park Boat Ramp Improvements FY						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: P732 Lake Park Marina FY2011														
3038	581	P732	581P732CA	E8101	Contributions Othr Govtl Agency	2,400,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P732 Lake Park Marina FY2011						2,400,000	0	0	0	0	0	0	0	0
UNIT: P761 Fullerton Island														
3038	581	P761	581P761CA	E6520	Park Improvements	0	0	0	0	0	0	0	400,000	400,000
TOTAL IN UNIT: P761 Fullerton Island						0	0	0	0	0	0	0	400,000	400,000
TOTAL IN DEPT : 581						3,842,068	12,379,648	10,993,779	1,040,268	0	9,953,511	0	777,000	10,730,511
UNIT: 7400 Arbitrage Costs														
3038	821	7400	8217400DD	E7390	Arbitrage Rebate	1,086,449	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						1,086,449	0	0	0	0	0	0	0	0
UNIT: 9824 Reserves - Fund 3038														
3038	821	9824	8219824NA	E9908	Res-New Projects	0	945,285	1,666,888	0	1,085,437	0	0	0	1,085,437

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														
3041	821	7400	8217400DB	E7390	Arbitrage Rebate	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7400 Arbitrage Costs						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 3041 13.0M NAV 05, FAU Scripps 2nd Bldg						35,583	0	0	0	0	0	0	0	0
FUND: 3043 6.1M Sunshine#8 06, Park & Marina Improv														
UNIT: 9900 Reserves														
3043	581	9900	5819900NK	E9908	Res-New Projects	0	37,026	39,998	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	37,026	39,998	0	0	0	0	0	0
UNIT: P462 South County Regional Phase II														
3043	581	P462	581P462CF	E4945	Advertising	1,123	0	0	0	0	0	0	0	0
3043	581	P462	581P462CF	E5111	Office Furniture And Equipment	0	1	0	0	0	0	0	0	0
3043	581	P462	581P462CF	E5121	Data Proccsng Sftwre/Accessres	0	1	0	0	0	0	0	0	0
3043	581	P462	581P462CF	E6504	Iotb Non Infrastructure	48,967	40,879	147,315	127,771	0	19,544	0	0	19,544
3043	581	P462	581P462CF	E6505	Design/Eng/Mgmt- Cip Admin	36,491	2,113	62,423	49,380	0	13,043	0	0	13,043
3043	581	P462	581P462CF	E6506	Iotb - Infrastructure	3,750	1	0	0	0	0	0	0	0
3043	581	P462	581P462CF	E6520	Park Improvements	324,719	136,878	15,161	15,160	0	1	0	0	1
TOTAL IN UNIT: P462 South County Regional Phase II						415,049	179,873	224,899	192,311	0	32,588	0	0	32,588
UNIT: P713 Okecheelee Golf Course Clubhouse Renovations FY2														
3043	581	P713	581P713CA	E6520	Park Improvements	5,410	83,437	80,590	69,087	0	11,503	0	37,160	48,663
TOTAL IN UNIT: P713 Okecheelee Golf Course Clubhouse Renovations FY2						5,410	83,437	80,590	69,087	0	11,503	0	37,160	48,663
UNIT: P717 Recreation Facility Improvements and Renovations														
3043	581	P717	581P717CA	E6401	Machinery & Equipment	6,185	3,844	4,211	4,210	0	1	0	0	1
3043	581	P717	581P717CA	E6520	Park Improvements	32,416	71,001	39,189	8,333	0	30,856	0	0	30,856
TOTAL IN UNIT: P717 Recreation Facility Improvements and Renovations						38,600	74,845	43,400	12,543	0	30,857	0	0	30,857
TOTAL IN DEPT : 581						459,058	375,181	388,887	273,941	0	74,948	0	37,160	112,108
TOTAL IN FUND 3043 6.1M Sunshine#8 06, Park & Marina Improv						459,058	375,181	388,887	273,941	0	74,948	0	37,160	112,108
FUND: 3046 8.1M Sunshine#9 06, So County Golf Course CTF														
UNIT: 9900 Reserves														
3046	581	9900	5819900NJ	E9908	Res-New Projects	0	0	35,404	0	1,653	0	0	0	1,653

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: 9900 Reserves						0	0	35,404	0	1,653	0	0	0	1,653
UNIT: P462 South County Regional Phase II														
3046	581	P462	581P462CD	E6401	Machinery & Equipment	5,333	0	0	0	0	0	0	0	0
3046	581	P462	581P462CD	E6504	Iotb Non Infrastructure	23,448	0	516	0	0	516	0	0	516
3046	581	P462	581P462CD	E6505	Design/Eng/Mgmt- Cip Admin	0	0	384	384	0	0	0	0	0
3046	581	P462	581P462CD	E6520	Park Improvements	102,722	20,386	19,486	12,094	0	7,392	0	0	7,392
TOTAL IN UNIT: P462 South County Regional Phase II						131,503	20,386	20,386	12,478	0	7,908	0	0	7,908
UNIT: P691 Environmental Upgrades FY2010														
3046	581	P691	581P691CB	E6520	Park Improvements	0	50,000	50,000	36,953	0	13,047	0	0	13,047
TOTAL IN UNIT: P691 Environmental Upgrades FY2010						0	50,000	50,000	36,953	0	13,047	0	0	13,047
UNIT: P713 Okecheelee Golf Course Clubhouse Renovations FY2														
3046	581	P713	581P713CB	E6520	Park Improvements	0	0	0	0	0	0	0	14,993	14,993
TOTAL IN UNIT: P713 Okecheelee Golf Course Clubhouse Renovations FY2						0	0	0	0	0	0	0	14,993	14,993
UNIT: P715 Park Ridge Golf Course Improvements FY2011														
3046	581	P715	581P715CA	E6401	Machinery & Equipment	72,465	0	0	0	0	0	0	0	0
3046	581	P715	581P715CA	E6520	Park Improvements	117,075	8,484	0	0	0	0	0	20,000	20,000
TOTAL IN UNIT: P715 Park Ridge Golf Course Improvements FY2011						189,540	8,484	0	0	0	0	0	20,000	20,000
TOTAL IN DEPT : 581						321,043	78,870	105,790	49,431	1,653	20,955	0	34,993	57,601
TOTAL IN FUND 3046 8.1M Sunshine#9 06, So County Golf Course CTF						321,043	78,870	105,790	49,431	1,653	20,955	0	34,993	57,601
FUND: 3048 7.5M Sunshine#7B 06, Regional Park CTF														
UNIT: P462 South County Regional Phase II														
3048	581	P462	581P462CE	E6505	Design/Eng/Mgmt- Cip Admin	178	0	0	0	0	0	0	0	0
3048	581	P462	581P462CE	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P462 South County Regional Phase II						178	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581						178	0	0	0	0	0	0	0	0
TOTAL IN FUND 3048 7.5M Sunshine#7B 06, Regional Park CTF						178	0	0	0	0	0	0	0	0
FUND: 3052 98.0M NAV 07C CTF, Scripps/Briger														
UNIT: E205 Pine Glades Natural Area														
3052	381	E205	381E205CE	E6504	Iotb Non Infrastructure	258,005	167,524	86,727	71,823	0	14,904	0	0	14,904

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
3052	381	E205	381E205CE	E6505	Design/Eng/Mgmt- Cip Admin	104,137	23,340	23,340	4,895	0	18,445	0	0	18,445
TOTAL IN UNIT: E205 Pine Glades Natural Area						362,143	190,864	110,067	76,718	0	33,349	0	0	33,349
TOTAL IN DEPT : 381						362,143	190,864	110,067	76,718	0	33,349	0	0	33,349
UNIT: 9129 Reserves - Fund 3052														
3052	429	9129	4299129NA	E9907	Res-Future Cnstruction	0	0	0	0	0	0	0	0	0
3052	429	9129	4299129NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
3052	429	9129	4299129NA	E9928	Res/Fut Arbitrage Pymts	0	375,657	390,270	0	504,742	0	0	0	504,742
TOTAL IN UNIT: 9129 Reserves - Fund 3052						0	375,657	390,270	0	504,742	0	0	0	504,742
UNIT: B349 Scripps-Briger Infrastructure														
3052	429	B349	429B349CD	E3301	Court Reporter Services *	1,898	1	1	0	0	1	0	0	1
3052	429	B349	429B349CD	E6505	Design/Eng/Mgmt- Cip Admin	474,602	2,783,300	2,772,441	30,930	0	2,741,511	0	0	2,741,511
TOTAL IN UNIT: B349 Scripps-Briger Infrastructure						476,500	2,783,301	2,772,442	30,930	0	2,741,512	0	0	2,741,512
TOTAL IN DEPT : 429						476,500	3,158,958	3,162,712	30,930	504,742	2,741,512	0	0	3,246,254
UNIT: 9129 Transfers-Fund 3052														
3052	821	9129	8219129NA	E9139	Tr To 25M Go Rec/Cul 99 CTF Fd 3000	737,654	0	0	0	0	0	0	0	0
3052	821	9129	8219129NA	E9321	Transfer To Fund 2052	5,132,130	691,807	691,807	691,807	0	0	0	0	0
TOTAL IN UNIT: 9129 Transfers-Fund 3052						5,869,784	691,807	691,807	691,807	0	0	0	0	0
TOTAL IN DEPT : 821						5,869,784	691,807	691,807	691,807	0	0	0	0	0
TOTAL IN FUND 3052 98.0M NAV 07C CTF, Scripps/Briger						6,708,427	4,041,629	3,964,586	799,455	504,742	2,774,861	0	0	3,279,603
FUND: 3053 176.5M NAV 08 CTF, Jail Expand/Pub Bldg														
UNIT: 9900 Reserves														
3053	411	9900	4119900ND	E9907	Res-Future Cnstruction	0	585,442	3,209,422	0	641,262	0	0	0	641,262
TOTAL IN UNIT: 9900 Reserves						0	585,442	3,209,422	0	641,262	0	0	0	641,262
UNIT: B360 Warehouse Facility Construct														
3053	411	B360	411B360CB	E6502	Building Construction - Cip	-17,543	1,610,830	0	0	0	0	0	0	0
TOTAL IN UNIT: B360 Warehouse Facility Construct						-17,543	1,610,830	0	0	0	0	0	0	0
UNIT: B362 Jail Expansion Project														
3053	411	B362	411B362CC	E5121	Data Proccsng Sftwre/Accessres	40,408	0	332	332	0	0	0	0	0
3053	411	B362	411B362CC	E6405	Data Processing Equipment	0	1	1	0	0	1	0	0	1
3053	411	B362	411B362CC	E6502	Building Construction - Cip	24,997,326	22,457,662	17,272,393	10,671,133	0	6,601,260	0	2,500,000	9,101,260
3053	411	B362	411B362CC	E6507	MacHinery & Equipment - Constr	527,399	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
TOTAL IN UNIT: B362 Jail Expansion Project						25,565,133	22,457,664	17,272,727	10,671,465	0	6,601,262	0	2,500,000	9,101,262
UNIT: B451 PBSO Evidence Bldg														
3053	411	B451	411B451CA	E6502	Building Construction - Cip	0	1,998,942	1,998,942	0	0	1,998,942	0	0	1,998,942
TOTAL IN UNIT: B451 PBSO Evidence Bldg						0	1,998,942	1,998,942	0	0	1,998,942	0	0	1,998,942
TOTAL IN DEPT : 411						25,547,590	26,652,878	22,481,091	10,671,465	641,262	8,600,204	0	2,500,000	11,741,466
UNIT: 7301 Cost Of Issuance														
3053	810	7301	8107301DF	E7305	Issue Costs	0	4,935	0	0	0	0	0	0	0
TOTAL IN UNIT: 7301 Cost Of Issuance						0	4,935	0	0	0	0	0	0	0
TOTAL IN DEPT : 810						0	4,935	0	0	0	0	0	0	0
UNIT: 9133 Transfers-Fund 3053														
3053	821	9133	8219133NA	E9323	Transfer To Fund 2053	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0
TOTAL IN UNIT: 9133 Transfers-Fund 3053						0	2,000,000	2,000,000	2,000,000	0	0	0	0	0
UNIT: 9900 Reserves														
3053	821	9900	8219900NC	E9928	Res/Fut Arbitrage Pymts	0	4,259,400	3,465,778	0	3,465,778	0	0	0	3,465,778
TOTAL IN UNIT: 9900 Reserves						0	4,259,400	3,465,778	0	3,465,778	0	0	0	3,465,778
TOTAL IN DEPT : 821						0	6,259,400	5,465,778	2,000,000	3,465,778	0	0	0	3,465,778
TOTAL IN FUND 3053 176.5M NAV 08 CTF, Jail Expand/Pub Bldg						25,547,590	32,917,213	27,946,869	12,671,465	4,107,040	8,600,204	0	2,500,000	15,207,244
FUND: 3058 35M NAV 08 CP, PBSO Mobile Data														
UNIT: 1691 Transfers-Sheriff Capital														
3058	161	1691	1611691NA	E9498	Tr To PBSO Fd 1902	3,612,350	18,160,247	17,746,626	1,691,402	16,055,225	0	0	0	16,055,225
TOTAL IN UNIT: 1691 Transfers-Sheriff Capital						3,612,350	18,160,247	17,746,626	1,691,402	16,055,225	0	0	0	16,055,225
TOTAL IN DEPT : 161						3,612,350	18,160,247	17,746,626	1,691,402	16,055,225	0	0	0	16,055,225
UNIT: 9828 Reserves - Fund 3058														
3058	821	9828	8219828NA	E9908	Res-New Projects	0	0	22,645	0	251,051	0	0	0	251,051
3058	821	9828	8219828NA	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0	0
3058	821	9828	8219828NA	E9928	Res/Fut Arbitrage Pymts	0	1,372,323	1,836,274	0	1,836,274	0	0	0	1,836,274
TOTAL IN UNIT: 9828 Reserves - Fund 3058						0	1,372,323	1,858,919	0	2,087,325	0	0	0	2,087,325
TOTAL IN DEPT : 821						0	1,372,323	1,858,919	0	2,087,325	0	0	0	2,087,325

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: 9100 Transfers						15,615,000	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						15,615,000	0	0	0	0	0	0	0	0
TOTAL IN FUND 3069 15.0M NAV 11 CP, Ocean Ave Lantana Bridge						15,691,746	0	15,186,180	7,571,063	589,227	7,429,013	0	0	8,018,240
FUND: 3070 15.6M NAV 11 CP, Max Planck														
UNIT: 9900 Reserves														
3070	761	9900	7619900NA	E9907	Res-Future Cnstruction	0	0	177,176	0	254,418	0	0	0	254,418
TOTAL IN UNIT: 9900 Reserves						0	0	177,176	0	254,418	0	0	0	254,418
UNIT: ED01 Max Planck Grant Program														
3070	761	ED01	761ED01DB	E8201	Contributions-Non-Govts Agnces	4,118,181	0	11,496,819	11,496,817	-2	2	0	0	0
TOTAL IN UNIT: ED01 Max Planck Grant Program						4,118,181	0	11,496,819	11,496,817	-2	2	0	0	0
TOTAL IN DEPT : 761						4,118,181	0	11,673,995	11,496,817	254,416	2	0	0	254,418
TOTAL IN FUND 3070 15.6M NAV 11 CP, Max Planck						4,118,181	0	11,673,995	11,496,817	254,416	2	0	0	254,418
FUND: 319 MSTU District E														
UNIT: 9900 Reserves														
319	581	9900	5819900NA	E9928	Res/Fut Arbitrage Pymts	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 : 581						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 319 MSTU District E						0	0	0	0	0	0	0	0	0
FUND: 3500 Transportation Improvmt Fund														
UNIT: 4230 Construction Coordination														
3500	360	4230	3604230PB	E1089	Personal Services-Interdepartmental Billing	-2,050,069	-1,500,000	-1,500,000	-1,204,687	-1,630,000	0	0	0	-1,630,000
3500	360	4230	3604230PB	E1201REG	1201 Regular	1,430,233	1,413,380	1,413,380	1,025,603	1,335,110	387,777	0	-387,777	1,335,110
3500	360	4230	3604230PB	E1301REG	1301 Regular	0	1	1	0	1	1	0	-1	1
3500	360	4230	3604230PB	E1401REG	1401 Regular	15,361	20,000	20,000	10,585	10,000	9,415	0	-9,415	10,000
3500	360	4230	3604230PB	E1501REG	1501 Regular	96,699	8,340	8,340	7,300	1	1,040	0	-1,040	1
3500	360	4230	3604230PB	E1504REG	1504 Regular	0	1	1	0	1	1	0	-1	1
3500	360	4230	3604230PB	E2101	Fica-Taxes	94,380	87,945	87,945	64,023	83,592	23,922	0	-23,922	83,592

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

Fund	Dept	Unit	Appropriation	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	3604230PB	E2105	Fica Medicare	22,096	21,455	21,455	14,973	19,536	6,482	0	-6,482	19,536
3500	360	4230	3604230PB	E2201	Retirement Contributions-Frs	132,124	165,699	165,699	48,794	78,096	116,905	0	-116,905	78,096
3500	360	4230	3604230PB	E2301	Insurance-Life & Health	197,388	179,996	179,996	184,866	255,288	-4,870	0	4,870	255,288
3500	360	4230	3604230PB	E2401	Workers Compensation	64,756	64,384	64,384	34,957	53,146	29,427	0	-29,427	53,146
3500	360	4230	3604230OA	E3404	Temp Serv/Contracted Salaries	0	0	0	4,223	0	-4,223	0	4,223	0
3500	360	4230	3604230OA	E3421	Contractual Service-Training	12,905	5,000	5,000	0	5,000	5,000	0	-5,000	5,000
3500	360	4230	3604230OA	E4001REG	4001 Regular	19	1,000	1,000	45	1,000	955	0	-955	1,000
3500	360	4230	3604230OA	E4101	Communication Services	3,097	2,500	2,500	2,534	2,500	-34	0	34	2,500
3500	360	4230	3604230OA	E4104	Comm/Commercial-Toll	0	0	0	0	0	0	0	0	0
3500	360	4230	3604230OA	E4420	Rent-Motor Pool Vehicles	81,712	90,924	90,924	62,557	90,924	28,367	0	-28,367	90,924
3500	360	4230	3604230OA	E4502	Casualty Self Ins Premiums	9,966	11,074	11,074	0	13,388	11,074	0	-11,074	13,388
3500	360	4230	3604230OA	E4625	Rep/Maint-Motor Pool Vehicles	46,362	49,500	49,500	38,722	49,500	10,778	0	-10,778	49,500
3500	360	4230	3604230OA	E4703	Graphics Charges	75	50	50	36	50	14	0	-14	50
3500	360	4230	3604230OA	E4909	Licenses & Permits	0	1,000	1,000	0	1,000	1,000	0	-1,000	1,000
3500	360	4230	3604230OA	E4941	Registration Fees	2,245	3,000	3,000	1,640	3,000	1,360	0	-1,360	3,000
3500	360	4230	3604230OA	E5101	Office Supplies	331	500	500	0	500	500	0	-500	500
3500	360	4230	3604230OA	E5111	Office Furniture And Equipment	0	2,500	2,500	0	2,500	2,500	0	-2,500	2,500
3500	360	4230	3604230OA	E5201	Materials/Supplies Operating	36	1,200	1,200	0	1,200	1,200	0	-1,200	1,200
3500	360	4230	3604230OA	E5212	Safety Supplies	1,686	1,500	1,500	250	1,500	1,250	0	-1,250	1,500
3500	360	4230	3604230OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
3500	360	4230	3604230OA	E5215	Gasoline	61,865	82,000	82,000	47,749	74,998	34,251	0	-34,251	74,998
3500	360	4230	3604230OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 4230 Construction Coordination					223,266	712,949	712,949	344,170	451,833	664,092	0	-664,092	451,833	
UNIT: 4260 Roadway Production														
3500	360	4260	3604260PB	E1089	Personal Services-Interdepartmental Billing	-2,048,386	-1,250,000	-1,250,000	-963,288	-1,470,000	0	0	0	-1,470,000
3500	360	4260	3604260PB	E1201REG	1201 Regular	1,945,388	1,949,832	1,949,832	1,443,091	1,932,722	506,741	-182,892	-506,741	1,749,830
3500	360	4260	3604260PB	E1301REG	1301 Regular	0	1	1	0	1	1	0	-1	1
3500	360	4260	3604260PB	E1401REG	1401 Regular	2,271	5,000	5,000	0	1	5,000	0	-5,000	1
3500	360	4260	3604260PB	E1501REG	1501 Regular	0	1	1	0	1	1	0	-1	1
3500	360	4260	3604260PB	E1504REG	1504 Regular	0	1	1	0	1	1	0	-1	1
3500	360	4260	3604260PB	E2101	Fica-Taxes	112,726	117,538	117,538	81,235	117,904	36,303	-11,460	-36,303	106,444
3500	360	4260	3604260PB	E2105	Fica Medicare	27,082	28,606	28,606	19,968	28,272	8,638	-2,688	-8,638	25,584
3500	360	4260	3604260PB	E2201	Retirement Contributions-Frs	177,459	229,681	229,681	70,136	112,620	159,545	-11,304	-159,545	101,316
3500	360	4260	3604260PB	E2301	Insurance-Life & Health	243,715	234,696	234,696	216,627	301,704	18,069	-23,208	-18,069	278,496
3500	360	4260	3604260PB	E2401	Workers Compensation	17,016	16,990	16,990	9,225	29,667	7,765	0	-7,765	29,667
3500	360	4260	3604260PB	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E3121	Engineering Services-Internal	0	1,000	1,000	0	1,000	1,000	0	-1,000	1,000
3500	360	4260	3604260OA	E3124	Legal Services-County Attorney	300	2,500	2,500	0	2,500	2,500	0	-2,500	2,500
3500	360	4260	3604260OA	E3401	Other Contractual Services *	12,763	20,000	20,000	5,945	20,000	14,055	0	-14,055	20,000
3500	360	4260	3604260OA	E3457	Moving Expense-County Property	165	0	0	0	0	0	0	0	0
3500	360	4260	3604260OA	E4001REG	4001 Regular	611	3,500	3,500	55	3,500	3,445	0	-3,445	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
TOTAL IN UNIT: 0544 Signal Relamping Program					0	0	0	0	0	0	0	0	0
UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo													
3500	361	0552	3610552CA	E6120 Right Of Way *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0552 Lawrence Rd-Gateway/Hypoluxo					0	0	0	0	0	0	0	0	0
UNIT: 0595 Thoroughfare Beaut Design-Tree													
3500	361	0595	3610595CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0595 Thoroughfare Beaut Design-Tree					0	0	0	0	0	0	0	0	0
UNIT: 0603 Traffic Calming/Speed Humps													
3500	361	0603	3610603CA	E4606 Repair/Maint-RoadsBridgesRow	708	44,624	34,458	0	0	34,458	0	0	34,458
3500	361	0603	3610603CA	E6551 Road & Street Improvements*	25,800	15,001	22,357	22,356	0	1	0	15,000	15,001
TOTAL IN UNIT: 0603 Traffic Calming/Speed Humps					26,508	59,625	56,815	22,356	0	34,459	0	15,000	49,459
UNIT: 0620 Seminole Pratt-Nrthlake/Beelin													
3500	361	0620	3610620CA	E6120 Right Of Way *Sobj	0	4,721	4,721	0	0	4,721	0	0	4,721
3500	361	0620	3610620CA	E6505 Design/Eng/Mgmt- Cip Admin	0	3,661	3,661	0	0	3,661	0	0	3,661
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin					0	8,382	8,382	0	0	8,382	0	0	8,382
UNIT: 0621 Old State Road 80 Rehab/Maint													
3500	361	0621	3610621CA	E6551 Road & Street Improvements*	435,630	536,772	36,772	0	0	36,772	0	0	36,772
3500	361	0621	3610621CA	E6554 Road Resurfacing	0	501,616	65,987	0	0	65,987	0	0	65,987
3500	361	0621	3610621CA	E6555 Pavement Marking & Signals	0	4,317	4,317	0	0	4,317	0	0	4,317
TOTAL IN UNIT: 0621 Old State Road 80 Rehab/Maint					435,630	1,042,705	107,076	0	0	107,076	0	0	107,076
UNIT: 0639 Persimmon-E End Connect/Okeech													
3500	361	0639	3610639CA	E6551 Road & Street Improvements*	8,461	84,355	84,269	0	0	84,269	0	0	84,269
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech					8,461	84,355	84,269	0	0	84,269	0	0	84,269
UNIT: 0665 Street Lighting Program													
3500	361	0665	3610665CA	E4301 Utilities/Electric	2,114,791	2,879,502	2,435,995	1,641,009	0	794,986	0	1,600,000	2,394,986
3500	361	0665	3610665CA	E5114 Street Light/Install Non-Cap	15,071	2,934,300	2,931,819	40,400	814,000	2,891,419	0	0	3,705,419
3500	361	0665	3610665CA	E6505 Design/Eng/Mgmt- Cip Admin	5,089	76,017	43,309	0	0	43,309	0	0	43,309
3500	361	0665	3610665CA	E6506 Iotb - Infrastructure	0	16,931	16,931	0	0	16,931	0	0	16,931
3500	361	0665	3610665CA	E8101 Contributions Othr Govtl Agency	193,733	518,254	518,254	99,564	793,417	418,690	0	0	1,212,107
TOTAL IN UNIT: 0665 Street Lighting Program					2,328,685	6,425,004	5,946,308	1,780,973	1,607,417	4,165,335	0	1,600,000	7,372,752
UNIT: 0670 Jog Rd-Roebuck Rd/45th St													
3500	361	0670	3610670CA	E6120 Right Of Way *Sobj	0	1,503,355	1,503,355	0	0	1,503,355	0	0	1,503,355
3500	361	0670	3610670CA	E6505 Design/Eng/Mgmt- Cip Admin	25,381	9,076	9,076	2,041	0	7,035	0	0	7,035
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St					25,381	1,512,431	1,512,431	2,041	0	1,510,390	0	0	1,510,390

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

Fund	Dept	Unit	Appropriation	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: 0703 Computer Equipment Rd Pgm													
3500	361	0703	3610703CA	E3121	180,526	560,000	379,475	0	0	379,475	0	180,000	559,475
3500	361	0703	3610703CA	E5121	65,006	107,420	107,240	80,902	0	26,338	0	0	26,338
3500	361	0703	3610703CA	E6405	9,100	149,787	149,787	63,886	0	85,901	0	190,000	275,901
TOTAL IN UNIT: 0703 Computer Equipment Rd Pgm					254,632	817,207	636,502	144,788	0	491,714	0	370,000	861,714
UNIT: 0704 Glades Area R&R													
3500	361	0704	3610704CA	E6554	435,548	1,504,235	943,742	4,272	0	939,470	0	700,000	1,639,470
3500	361	0704	3610704CA	E6555	57,726	240	100,000	40,878	0	59,122	0	0	59,122
3500	361	0704	3610704CA	E6572	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: 0704 Glades Area R&R					493,273	1,504,476	1,043,743	45,150	0	998,593	0	700,000	1,698,593
UNIT: 0725 Seminole Pw-Sr 80/Okeechobee													
3500	361	0725	3610725CB	E6120	4,591	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0725 Seminole Pw-Sr 80/Okeechobee					4,591	0	0	0	0	0	0	0	0
UNIT: 0727 Seminole Pw-Sycamore/Orange													
3500	361	0727	3610727CA	E4205	0	85	85	0	0	85	0	0	85
3500	361	0727	3610727CA	E6120	44,802	369,400	369,400	5,503	0	363,897	0	0	363,897
3500	361	0727	3610727CA	E6505	24,895	81,946	57,016	11,891	0	45,125	0	0	45,125
TOTAL IN UNIT: 0727 Seminole Pw-Sycamore/Orange					69,697	451,431	426,501	17,394	0	409,107	0	0	409,107
UNIT: 0728 Seminole Pw-Orange/Northlake													
3500	361	0728	3610728CA	E6120	0	120,881	120,881	0	0	120,881	0	0	120,881
TOTAL IN UNIT: 0728 Seminole Pw-Orange/Northlake					0	120,881	120,881	0	0	120,881	0	0	120,881
UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog													
3500	361	0730	3610730CA	E6505	3,016	31,241	36,589	5,866	0	30,723	0	0	30,723
3500	361	0730	3610730CA	E6551	158,516	316,549	261,513	57,189	0	204,324	0	0	204,324
3500	361	0730	3610730CA	E6555	311	21,680	21,406	0	0	21,406	0	0	21,406
TOTAL IN UNIT: 0730 Okeechobee-W Of Sr7/E Of Jog					161,843	369,470	319,508	63,055	0	256,453	0	0	256,453
UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike													
3500	361	0731	3610731CA	E6505	0	492	492	0	0	492	0	0	492
3500	361	0731	3610731CA	E6551	0	282	282	0	0	282	0	0	282
TOTAL IN UNIT: 0731 Okeechobee-E Of Jog/E Of Tpike					0	774	774	0	0	774	0	0	774
UNIT: 0765 Boca Rio-Palmetto Park/Glades													
3500	361	0765	3610765CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades					0	0	0	0	0	0	0	0	0
UNIT: 0767 Jog-Glades/Clintmoore													
3500	361	0767	3610767CA	E6505	2,139	198	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: 0767 Jog-Glades/Clintmoore						2,139	198	0	0	0	0	0	0	0
UNIT: 0768 Annual Contracts/Des&Ad Costs														
3500	361	0768	3610768CA	E6505	Design/Eng/Mgmt- Cip Admin	10,764	19,046	11,441	10,377	0	1,064	0	10,000	11,064
TOTAL IN UNIT: 0768 Annual Contracts/Des&Ad Costs						10,764	19,046	11,441	10,377	0	1,064	0	10,000	11,064
UNIT: 0791 Prosperity Farms Rd Imprts Dip														
3500	361	0791	3610791GA	E8101	Contributions Othr Govtl Agency	0	10,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 0791 Prosperity Farms Rd Imprts Dip						0	10,000	0	0	0	0	0	0	0
UNIT: 0813 Lyons Rd/Linton To W.Atlantic														
3500	361	0813	3610813CA	E6505	Design/Eng/Mgmt- Cip Admin	13,515	31,461	76,538	55,380	0	21,158	0	0	21,158
3500	361	0813	3610813CA	E6551	Road & Street Improvements*	10,069	320,658	263,359	0	0	263,359	0	0	263,359
TOTAL IN UNIT: 0813 Lyons Rd/Linton To W.Atlantic						23,584	352,119	339,897	55,380	0	284,517	0	0	284,517
UNIT: 0863 Orange Blvd. & Rpb Blvd. Inter														
3500	361	0863	3610863CA	E6120	Right Of Way *Sobj	0	10,061	10,061	186	0	9,875	0	0	9,875
TOTAL IN UNIT: 0863 Orange Blvd. & Rpb Blvd. Inter						0	10,061	10,061	186	0	9,875	0	0	9,875
UNIT: 0885 Australian Avenue Pathway/Fdot														
3500	361	0885	3610885CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	0885	3610885CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	361	0885	3610885CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0885 Australian Avenue Pathway/Fdot						0	0	0	0	0	0	0	0	0
UNIT: 0886 Gun Club Rd Pathway														
3500	361	0886	3610886CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	361	0886	3610886CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0886 Gun Club Rd Pathway						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	1,659	186,317	175,057	0	0	175,057	0	0	175,057
3500	361	0923	3610923CA	E6505	Design/Eng/Mgmt- Cip Admin	6,505	930	5,686	5,685	0	1	0	0	1
TOTAL IN UNIT: 0923 Seminole Colony Drnge E-Dis 2						8,163	187,293	180,789	5,685	0	175,104	0	0	175,104
UNIT: 0924 Recording Fees														
3500	361	0924	3610924OA	E4921	Filing Fees	7,320	60,339	59,568	5,913	0	53,655	0	20,000	73,655
TOTAL IN UNIT: 0924 Recording Fees						7,320	60,339	59,568	5,913	0	53,655	0	20,000	73,655
UNIT: 0947 Okee Blvd & Tamarind Ave														
3500	361	0947	3610947CA	E6505	Design/Eng/Mgmt- Cip Admin	62,015	1	24,278	24,277	0	1	0	0	1
3500	361	0947	3610947CA	E8101	Contributions Othr Govtl Agency	22,145	305,072	231,642	169,265	0	62,377	0	0	62,377

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

Fund	Dept	Unit	Appropriation	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					84,159	305,073	255,920	193,542	0	62,378	0	0	62,378
UNIT: 0967 45th/Jog Rd To Haverhill													
3500	361	0967	3610967CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill					0	0	0	0	0	0	0	0	0
UNIT: 1000 Unincorporated Area O.T.I.S													
3500	361	1000	3611000CA	E6510 Landscaping/Irrigation-Infra	1,291	3,989,241	3,724,735	1,525	0	3,723,210	0	0	3,723,210
TOTAL IN UNIT: 1000 Unincorporated Area O.T.I.S					1,291	3,989,241	3,724,735	1,525	0	3,723,210	0	0	3,723,210
UNIT: 1001 Bridges & Crrcrossings													
3500	361	1001	3611001CA	E6505 Design/Eng/Mgmt- Cip Admin	545,397	6,335,417	4,755,157	567,732	0	4,187,425	0	500,000	4,687,425
3500	361	1001	3611001CA	E6509 Mitigation	0	0	340,000	0	0	340,000	0	0	340,000
3500	361	1001	3611001CA	E6551 Road & Street Improvements*	872,714	2,782	18,967,543	422,602	0	18,544,941	0	0	18,544,941
3500	361	1001	3611001CA	E6555 Pavement Marking & Signals	0	6,300	81,800	3,157	0	78,643	0	0	78,643
3500	361	1001	3611001CA	E8101 Contributions Othr Govtl Agency	0	0	2,500	0	0	2,500	0	0	2,500
3500	361	1001	3611001CA	E8201 Contributions-Non-Govts Agncs	0	0	12,400	0	0	12,400	0	0	12,400
TOTAL IN UNIT: 1001 Bridges & Crrcrossings					1,418,111	6,344,499	24,159,400	993,491	0	23,165,909	0	500,000	23,665,909
UNIT: 1004 Toney Penna Dr&Old Dixie Hwy													
3500	361	1004	3611004CA	E6505 Design/Eng/Mgmt- Cip Admin	4,365	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy					4,365	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	59,903	8,080	23,080	8,614	0	14,466	0	0	14,466
3500	361	1030	3611030CA	E6551 Road & Street Improvements*	342,090	1,174,550	881,080	832,800	0	48,280	0	0	48,280
3500	361	1030	3611030CA	E6555 Pavement Marking & Signals	558	18,353	38,849	23,497	0	15,352	0	0	15,352
3500	361	1030	3611030CA	E8101 Contributions Othr Govtl Agency	0	45,074	45,074	0	0	45,074	0	0	45,074
3500	361	1030	3611030CA	E8201 Contributions-Non-Govts Agncs	0	27,088	32,273	32,273	0	0	0	0	0
TOTAL IN UNIT: 1030 Hidden Valley & Dixie Hwy Int					402,550	1,273,145	1,020,356	897,184	0	123,172	0	0	123,172
UNIT: 1051 Pathway Program Fy 2004													
3500	361	1051	3611051CA	E4606 Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
3500	361	1051	3611051CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1051 Pathway Program Fy 2004					0	0	0	0	0	0	0	0	0
UNIT: 1062 Sansbury Way & Fairgrounds Rd													
3500	361	1062	3611062CA	E6120 Right Of Way *Sobj	2,644	3,800	2,356	0	0	2,356	0	0	2,356
3500	361	1062	3611062CA	E6505 Design/Eng/Mgmt- Cip Admin	21,802	14,492	14,144	38	0	14,106	0	0	14,106
3500	361	1062	3611062CA	E6551 Road & Street Improvements*	301,572	98,867	65,699	0	0	65,699	0	0	65,699
3500	361	1062	3611062CA	E6555 Pavement Marking & Signals	31,441	11,459	11,459	2,466	0	8,993	0	0	8,993
3500	361	1062	3611062CA	E8201 Contributions-Non-Govts Agncs	0	730	730	0	-730	730	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: 1062 Sansbury Way & Fairgrounds Rd					357,458	129,348	94,388	2,504	-730	91,884	0	0	91,154
UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.													
3500	361	1070	3611070CA	E6505 Design/Eng/Mgmt- Cip Admin	1,765	3,903	0	0	0	0	0	0	0
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.					1,765	3,903	0	0	0	0	0	0	0
UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo													
3500	361	1077	3611077CA	E6505 Design/Eng/Mgmt- Cip Admin	0	29,087	0	0	0	0	0	0	0
TOTAL IN UNIT: 1077 Lyons Road/Boynton Beach Blvd. to Hypoluxo					0	29,087	0	0	0	0	0	0	0
UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur													
3500	361	1085	3611085CA	E6120 Right Of Way *Sobj	213,486	77,075	66,210	10,527	0	55,683	0	0	55,683
3500	361	1085	3611085CA	E6551 Road & Street Improvements*	2,019,497	16,793,364	16,217,558	2,004,045	0	14,213,513	0	0	14,213,513
TOTAL IN UNIT: 1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Tur					2,232,983	16,870,439	16,283,768	2,014,572	0	14,269,196	0	0	14,269,196
UNIT: 1088 Congress Ave @ Presidio Place													
3500	361	1088	3611088CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,144	0	0	0	0	0	0	0
TOTAL IN UNIT: 1088 Congress Ave @ Presidio Place					0	8,144	0	0	0	0	0	0	0
UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection													
3500	361	1095	3611095CA	E6505 Design/Eng/Mgmt- Cip Admin	200	1	1	0	-1	1	0	0	0
3500	361	1095	3611095CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3500	361	1095	3611095CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection					200	1	1	0	-1	1	0	0	0
UNIT: 1098 Westgate Ave/Congress Ave to Australian													
3500	361	1098	3611098CB	E6505 Design/Eng/Mgmt- Cip Admin	0	1,690	0	0	0	0	0	0	0
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian					0	1,690	0	0	0	0	0	0	0
UNIT: 1114 ATMS Group 3													
3500	361	1114	3611114CA	E4405 Rent-Other Equipment	0	0	0	0	0	0	0	0	0
3500	361	1114	3611114CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3500	361	1114	3611114CA	E6555 Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1114 ATMS Group 3					0	0	0	0	0	0	0	0	0
UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S													
3500	361	1116	3611116CB	E6505 Design/Eng/Mgmt- Cip Admin	82,477	120,341	113,504	27,580	0	85,924	0	0	85,924
3500	361	1116	3611116CB	E6551 Road & Street Improvements*	374,772	808,158	625,229	498,977	0	126,252	0	0	126,252
3500	361	1116	3611116CB	E6555 Pavement Marking & Signals	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S					457,249	1,028,499	838,733	526,557	0	312,176	0	0	312,176
UNIT: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal													
3500	361	1118	3611118CA	E6505 Design/Eng/Mgmt- Cip Admin	10,721	53,681	1	0	-1	1	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
3500	361	1118	3611118CA	E6551	0	1	1	0	-1	1	0	0	0
3500	361	1118	3611118CA	E6572	0	1	1	0	-1	1	0	0	0
TOTAL IN UNIT: 1118 Old Boynton Rd/Bridge over LWDD E-4 Canal					10,721	53,683	3	0	-3	3	0	0	0
UNIT: 1119 Hatton Hwy over HGWCDE-2 Canal													
3500	361	1119	3611119CA	E6505	72,442	30,518	19,865	5,901	0	13,964	0	0	13,964
3500	361	1119	3611119CA	E6506	0	2,049	2,049	0	0	2,049	0	0	2,049
3500	361	1119	3611119CA	E6551	1,565,111	1,265,316	264,723	194,426	0	70,297	0	0	70,297
3500	361	1119	3611119CA	E6555	346	10,000	9,655	3,564	0	6,091	0	0	6,091
3500	361	1119	3611119CA	E8201	0	0	1,587	1,587	0	0	0	0	0
TOTAL IN UNIT: 1119 Hatton Hwy over HGWCDE-2 Canal					1,637,898	1,307,883	297,879	205,478	0	92,401	0	0	92,401
UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy													
3500	361	1120	3611120CB	E6505	207	22,817	22,817	0	0	22,817	0	0	22,817
3500	361	1120	3611120CB	E6555	0	50	50	0	0	50	0	0	50
TOTAL IN UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy					207	22,867	22,867	0	0	22,867	0	0	22,867
UNIT: 1122 Buffer Landscape/01-R Lantana Rd Diamond													
3500	361	1122	3611122CA	E8101	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1122 Buffer Landscape/01-R Lantana Rd Diamond					0	0	0	0	0	0	0	0	0
UNIT: 1124 Grove Street Outfall (Briarwood)													
3500	361	1124	3611124CA	E6551	0	68,312	68,312	0	0	68,312	0	0	68,312
TOTAL IN UNIT: 1124 Grove Street Outfall (Briarwood)					0	68,312	68,312	0	0	68,312	0	0	68,312
UNIT: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &													
3500	361	1131	3611131CA	E6505	0	3,837	3,837	0	-3,837	3,837	0	0	0
TOTAL IN UNIT: 1131 SW 14th Belle Glade/Btwn Martin Luther Blvd &					0	3,837	3,837	0	-3,837	3,837	0	0	0
UNIT: 1139 Blue Heron & Congress Intersect-FDOT													
3500	361	1139	3611139CA	E6505	2,458	67,062	67,062	0	-67,062	67,062	0	0	0
3500	361	1139	3611139CA	E6551	0	2,540	2,540	0	-2,540	2,540	0	0	0
3500	361	1139	3611139CA	E6555	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT					2,458	69,602	69,602	0	-69,602	69,602	0	0	0
UNIT: 1150 Minor Intersections FY 2005													
3500	361	1150	3611150CA	E6505	0	98,657	0	0	0	0	0	0	0
3500	361	1150	3611150CA	E6551	25,118	149,098	0	0	0	0	0	0	0
TOTAL IN UNIT: 1150 Minor Intersections FY 2005					25,118	247,755	0	0	0	0	0	0	0
UNIT: 1151 Pathway Program FY 2005													
3500	361	1151	3611151CA	E6505	1,670	133,425	133,425	0	0	133,425	0	0	133,425
3500	361	1151	3611151CA	E6551	178,634	15,201	15,201	4,676	0	10,525	0	0	10,525

**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	1196	3611196CA	E6505	Design/Eng/Mgmt- Cip Admin	51,332	5,050	6,288	1,239	0	5,049	0	0	5,049
3500	361	1196	3611196CA	E6555	Pavement Marking & Signals	148,561	411,658	291,276	250,190	0	41,086	0	0	41,086
TOTAL IN UNIT: 1196 Congress Ave at Intermodel Center/S County Co						199,892	416,708	297,564	251,429	0	46,135	0	0	46,135
UNIT: 1201 Pathway Program FY2006														
3500	361	1201	3611201CA	E6505	Design/Eng/Mgmt- Cip Admin	106,966	83,190	83,190	0	0	83,190	0	0	83,190
3500	361	1201	3611201CA	E6551	Road & Street Improvements*	6,316	105,935	104,914	0	0	104,914	0	0	104,914
TOTAL IN UNIT: 1201 Pathway Program FY2006						113,281	189,125	188,104	0	0	188,104	0	0	188,104
UNIT: 1202 Traffic Signals Mast Arm FY2006														
3500	361	1202	3611202CA	E5303	Materials Signal Section	21,247	479,351	301,326	0	0	301,326	0	0	301,326
3500	361	1202	3611202CA	E6408	Signals & Controllers	0	0	133,271	36,208	0	97,063	0	0	97,063
3500	361	1202	3611202CA	E6555	Pavement Marking & Signals	21,670	79,766	81,605	78,505	0	3,100	0	0	3,100
TOTAL IN UNIT: 1202 Traffic Signals Mast Arm FY2006						42,916	559,117	516,202	114,713	0	401,489	0	0	401,489
UNIT: 1203 Special Traffic Signal Projects														
3500	361	1203	3611203CA	E6555	Pavement Marking & Signals	72,509	434,023	377,492	14,184	0	363,308	0	0	363,308
TOTAL IN UNIT: 1203 Special Traffic Signal Projects						72,509	434,023	377,492	14,184	0	363,308	0	0	363,308
UNIT: 1204 Lighthouse Dr & Alt A1A (SR811) Intersection														
3500	361	1204	3611204CA	E6505	Design/Eng/Mgmt- Cip Admin	1,835	5,852	0	0	0	0	0	0	0
TOTAL IN UNIT: 1204 Lighthouse Dr & Alt A1A (SR811) Intersection						1,835	5,852	0	0	0	0	0	0	0
UNIT: 1205 Haverhill at Stacy St Traffic Signal														
3500	361	1205	3611205CA	E6120	Right Of Way *Sobj	0	36	0	0	0	0	0	0	0
TOTAL IN UNIT: 1205 Haverhill at Stacy St Traffic Signal						0	36	0	0	0	0	0	0	0
UNIT: 1206 Indian Creek Pky & Egret Landing Blvd Signal														
3500	361	1206	3611206CA	E6408	Signals & Controllers	172	22	22	0	-22	22	0	0	0
TOTAL IN UNIT: 1206 Indian Creek Pky & Egret Landing Blvd Signal						172	22	22	0	-22	22	0	0	0
UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement														
3500	361	1209	3611209CA	E6408	Signals & Controllers	28,457	363,223	362,102	1,232	0	360,870	0	0	360,870
TOTAL IN UNIT: 1209 Overhead School Flashers-FDOT Lap Agreement						28,457	363,223	362,102	1,232	0	360,870	0	0	360,870
UNIT: 1250 Minor Intersections FY2007														
3500	361	1250	3611250CA	E6551	Road & Street Improvements*	0	43,961	0	0	0	0	0	0	0
TOTAL IN UNIT: 1250 Minor Intersections FY2007						0	43,961	0	0	0	0	0	0	0
UNIT: 1251 Pathway Program FY2007														
3500	361	1251	3611251CA	E6505	Design/Eng/Mgmt- Cip Admin	0	48,624	45,221	0	0	45,221	0	0	45,221
3500	361	1251	3611251CA	E6551	Road & Street Improvements*	476,068	1	3,258	3,257	0	1	0	0	1
TOTAL IN UNIT: 1251 Pathway Program FY2007						476,068	48,625	48,479	3,257	0	45,222	0	0	45,222

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	1328	3611328CB	E6551	Road & Street Improvements*	445,067	274,683	274,683	0	0	274,683	0	0	274,683
TOTAL IN UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street						445,067	274,683	274,683	0	0	274,683	0	0	274,683
UNIT: 1329 10th Ave North over Keller Canal														
3500	361	1329	3611329CA	E6505	Design/Eng/Mgmt- Cip Admin	44,418	26,138	55,314	24,320	0	30,994	0	0	30,994
3500	361	1329	3611329CA	E6551	Road & Street Improvements*	0	0	1,074,000	4,925	0	1,069,075	0	0	1,069,075
3500	361	1329	3611329CA	E6555	Pavement Marking & Signals	0	0	6,000	0	0	6,000	0	0	6,000
TOTAL IN UNIT: 1329 10th Ave North over Keller Canal						44,418	26,138	1,135,314	29,245	0	1,106,069	0	0	1,106,069
UNIT: 1330 Caroline Ave over LWDD L-3 Canal														
3500	361	1330	3611330CA	E6505	Design/Eng/Mgmt- Cip Admin	70,102	16,239	54,103	44,384	0	9,719	0	0	9,719
3500	361	1330	3611330CA	E6551	Road & Street Improvements*	0	0	329,458	18,586	0	310,872	0	0	310,872
3500	361	1330	3611330CA	E6555	Pavement Marking & Signals	0	0	41,094	948	0	40,146	0	0	40,146
TOTAL IN UNIT: 1330 Caroline Ave over LWDD L-3 Canal						70,102	16,239	424,655	63,918	0	360,737	0	0	360,737
UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd														
3500	361	1332	3611332CA	E6551	Road & Street Improvements*	6,371,597	1,481,803	400,328	42,637	0	357,691	0	0	357,691
TOTAL IN UNIT: 1332 ARRA Military Trail/Clint Moore to Lake Worth Rd						6,371,597	1,481,803	400,328	42,637	0	357,691	0	0	357,691
UNIT: 1335 Point Chosen Bridge Fender System Replacement														
3500	361	1335	3611335CA	E6505	Design/Eng/Mgmt- Cip Admin	5,568	10,567	10,567	0	0	10,567	0	0	10,567
TOTAL IN UNIT: 1335 Point Chosen Bridge Fender System Replacement						5,568	10,567	10,567	0	0	10,567	0	0	10,567
UNIT: 1343 SR7/County Line to Palmetto Park Rd (OTIS)														
3500	361	1343	3611343CA	E6510	Landscaping/Irrigation-Infra	0	400,000	400,000	0	0	400,000	0	0	400,000
TOTAL IN UNIT: 1343 SR7/County Line to Palmetto Park Rd (OTIS)						0	400,000	400,000	0	0	400,000	0	0	400,000
UNIT: 1346 Revised ATMS Group 3														
3500	361	1346	3611346CA	E6555	Pavement Marking & Signals	619	3,561,918	3,561,299	6,738	0	3,554,561	0	0	3,554,561
TOTAL IN UNIT: 1346 Revised ATMS Group 3						619	3,561,918	3,561,299	6,738	0	3,554,561	0	0	3,554,561
UNIT: 1349 Culvert Repair & Replacement														
3500	361	1349	3611349CA	E4606	Repair/Maint-RoadsBridgesRow	0	187,500	187,500	62,737	0	124,763	0	0	124,763
TOTAL IN UNIT: 1349 Culvert Repair & Replacement						0	187,500	187,500	62,737	0	124,763	0	0	124,763
UNIT: 1350 Minor Intersections FY2009														
3500	361	1350	3611350CA	E6505	Design/Eng/Mgmt- Cip Admin	0	369,509	0	0	0	0	0	0	0
3500	361	1350	3611350CA	E6551	Road & Street Improvements*	158,109	77,039	2,285	546	0	1,739	0	0	1,739
TOTAL IN UNIT: 1350 Minor Intersections FY2009						158,109	446,548	2,285	546	0	1,739	0	0	1,739
UNIT: 1351 Pathway Program FY2009														
3500	361	1351	3611351CA	E6551	Road & Street Improvements*	302,746	482,469	381,172	71,582	0	309,590	0	0	309,590
TOTAL IN UNIT: 1351 Pathway Program FY2009						302,746	482,469	381,172	71,582	0	309,590	0	0	309,590

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
UNIT: 1352 Traffic Signals-Mast Arms FY 2009													
3500	361	1352	3611352CA	E5303 Materials Signal Section	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1352 Traffic Signals-Mast Arms FY 2009					0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: 1357 47th Place South (Polo Club Rd) from Lyons Rd													
3500	361	1357	3611357CA	E6505 Design/Eng/Mgmt- Cip Admin	351	10,000	0	0	0	0	0	0	0
TOTAL IN UNIT: 1357 47th Place South (Polo Club Rd) from Lyons Rd					351	10,000	0	0	0	0	0	0	0
UNIT: 1358 Lyons Rd/Norte Lago to Glades Rd													
3500	361	1358	3611358CA	E6505 Design/Eng/Mgmt- Cip Admin	12,726	0	20,697	18,490	0	2,207	0	0	2,207
TOTAL IN UNIT: 1358 Lyons Rd/Norte Lago to Glades Rd					12,726	0	20,697	18,490	0	2,207	0	0	2,207
UNIT: 1360 PBG Signal Military Trail & Lilac Street													
3500	361	1360	3611360CA	E5303 Materials Signal Section	0	0	265,000	89,551	0	175,449	0	0	175,449
TOTAL IN UNIT: 1360 PBG Signal Military Trail & Lilac Street					0	0	265,000	89,551	0	175,449	0	0	175,449
UNIT: 1372 Jupiter Park Dr/West. Corridor-Jup Park Dr to In													
3500	361	1372	3611372CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	20,000	8,764	0	11,236	0	0	11,236
TOTAL IN UNIT: 1372 Jupiter Park Dr/West. Corridor-Jup Park Dr to In					0	0	20,000	8,764	0	11,236	0	0	11,236
UNIT: 1373 Clint Moore Road & Military Trail Intersection													
3500	361	1373	3611373CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	30,000	765	0	29,235	0	0	29,235
TOTAL IN UNIT: 1373 Clint Moore Road & Military Trail Intersection					0	0	30,000	765	0	29,235	0	0	29,235
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	8,205	0	116,795	0	0	116,795
TOTAL IN UNIT: 1400 Minor Intersections-FY2010					0	250,000	250,000	8,205	0	241,795	0	0	241,795
UNIT: 1401 Pathway Program-FY2010													
3500	361	1401	3611401CA	E6505 Design/Eng/Mgmt- Cip Admin	0	194,957	8,954	0	0	8,954	0	0	8,954
3500	361	1401	3611401CA	E6551 Road & Street Improvements*	266,744	137,145	151,886	26,866	0	125,020	0	0	125,020
TOTAL IN UNIT: 1401 Pathway Program-FY2010					266,744	332,102	160,840	26,866	0	133,974	0	0	133,974
UNIT: 1402 Traffic Signals-Mast Arms FY2010													
3500	361	1402	3611402CA	E5303 Materials Signal Section	0	100,000	100,000	0	0	100,000	0	0	100,000
TOTAL IN UNIT: 1402 Traffic Signals-Mast Arms FY2010					0	100,000	100,000	0	0	100,000	0	0	100,000
UNIT: 1450 Minor Intersections-FY2011													
3500	361	1450	3611450CA	E6551 Road & Street Improvements*	9,687	148,848	140,314	15,906	0	124,408	0	0	124,408
TOTAL IN UNIT: 1450 Minor Intersections-FY2011					9,687	148,848	140,314	15,906	0	124,408	0	0	124,408
UNIT: 1451 Pathway Program-FY2011													
3500	361	1451	3611451CA	E6551 Road & Street Improvements*	773,593	879,879	726,408	114,637	0	611,771	0	0	611,771

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	9919	3619919NA	E9914	Res-5 Yr Rd Prog	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9919 Road Program Reserves-Fy 2003						0	0	0	0	0	0	0	0	0
UNIT: 9920 Road Program Reserves-Fy 2004														
3500	361	9920	3619920NA	E9905	R/W Acquisitions Reserve	0	1,440,000	1,440,000	0	1,340,000	0	0	0	1,340,000
3500	361	9920	3619920NA	E9914	Res-5 Yr Rd Prog	0	74,960	74,960	0	174,960	0	0	0	174,960
TOTAL IN UNIT: 9920 Road Program Reserves-Fy 2004						0	1,514,960	1,514,960	0	1,514,960	0	0	0	1,514,960
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	3,411,219	3,411,219	0	3,411,219	0	0	0	3,411,219
3500	361	9921	3619921NA	E9952	Res For Design & Alignment	0	1,413,422	1,330,000	0	1,330,000	0	0	0	1,330,000
TOTAL IN UNIT: 9921 Road Program Reserves FY 2005						0	6,324,641	6,241,219	0	6,241,219	0	0	0	6,241,219
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	3,692,686	2,940,186	0	2,790,186	0	0	0	2,790,186
3500	361	9922	3619922NA	E9914	Res-5 Yr Rd Prog	0	13,321,707	13,777,707	0	13,927,707	0	0	0	13,927,707
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	17,964,393	17,667,893	0	17,667,893	0	0	0	17,667,893
UNIT: 9923 Road Program Reserves-Fy 2007														
3500	361	9923	3619923NA	E9905	R/W Acquisitions Reserve	0	400,000	400,000	0	400,000	0	0	0	400,000
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	22,114,051	21,589,670	0	21,589,670	0	0	0	21,589,670
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	24,156,234	23,631,853	0	23,631,853	0	0	0	23,631,853
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	2,047,622	2,047,622	0	2,047,622	0	0	0	2,047,622
3500	361	9924	3619924NA	E9914	Res-5 Yr Rd Prog	0	6,802,212	6,286,503	0	6,286,503	0	0	0	6,286,503
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	9,249,834	8,734,125	0	8,734,125	0	0	0	8,734,125
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	1,425,000	1,425,000	0	1,425,000	0	0	0	1,425,000
3500	361	9925	3619925NA	E9914	Res-5 Yr Rd Prog	0	10,738,522	10,738,522	0	10,738,522	0	0	0	10,738,522
3500	361	9925	3619925NA	E9947	Res For Media Beautification	0	0	0	0	0	0	0	0	0
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	12,563,522	12,563,522	0	12,563,522	0	0	0	12,563,522

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

Fund	Dept	Unit	Appropriation	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: 1210 Ibis/FPL Easement Clearing & Stabilization-Di		0	0	0	0	0	0	0	0	0
			UNIT: 1227 Requested Special Survey Work-District 5										
3500	368	1227	3681227OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1227 Requested Special Survey Work-District 5		0	0	0	0	0	0	0	0	0
			UNIT: 1234 Veg Removal-Tract Btwn Polo Tr & Pine Rdg of										
3500	368	1234	3681234OA	E4606 Repair/Maint-RoadsBridgesRow	0	0	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1234 Veg Removal-Tract Btwn Polo Tr & Pine Rdg of		0	0	0	0	0	0	0	0	0
			UNIT: 1239 Yellow Brick Road Improvements-Dist 3										
3500	368	1239	3681239GA	E6551 Road & Street Improvements*	13,785	0	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1239 Yellow Brick Road Improvements-Dist 3		13,785	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	1,516	49,762	49,762	3,094	0	46,668	0	0	46,668
			TOTAL IN UNIT: 1263 Silver Beach Rd Street Lighting-Dist 7		1,516	49,762	49,762	3,094	0	46,668	0	0	46,668
			UNIT: 1265 City of Lake Worth/10th Ave N-I-95 to N Feder										
3500	368	1265	3681265GA	E8101 Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1265 City of Lake Worth/10th Ave N-I-95 to N Feder		0	0	0	0	0	0	0	0	0
			UNIT: 1266 South Place & Jeffery Ave Beautification-Dist										
3500	368	1266	3681266CA	E6510 Landscaping/Irrigation-Infra	0	95,923	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1266 South Place & Jeffery Ave Beautification-Dist		0	95,923	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	0	7,320	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1272 Summit Blvd at Pine Jog Elem School Traffic S		0	7,320	0	0	0	0	0	0	0
			UNIT: 1273 Congress Ave/Clint Moore to Delray City Limit										
3500	368	1273	3681273GA	E8101 Contributions Othr Govtl Agency	0	340,000	98,667	98,666	-1	1	0	0	0
			TOTAL IN UNIT: 1273 Congress Ave/Clint Moore to Delray City Limit		0	340,000	98,667	98,666	-1	1	0	0	0
			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	1,000,000	0	0	0	0	0
			TOTAL IN UNIT: 1274 Carver Estates/Auburn Ave-SW12th Ave-Dist 7		0	1,000,000	1,000,000	1,000,000	0	0	0	0	0
			UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist4										
3500	368	1275	3681275OA	E4901 Oth Curmnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
			TOTAL IN UNIT: 1275 Woolbright Rd Bridge Dedication Plaque-Dist4		0	0	0	0	0	0	0	0	0
			UNIT: 1279 Addison Reserve Blvd at Jog Rd-Dist 5										
3500	368	1279	3681279GA	E8201 Contributions-Non-Govts Agnces	0	5,325	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: 0441 Pga Blvd @ Prosperity Farms Rd					0	112,071	0	0	0	0	0	0	0
UNIT: 0514 Roosevelt-Indiantown/Martin Co													
3501	361	0514	3610514CB	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0514 Roosevelt-Indiantown/Martin Co					0	0	0	0	0	0	0	0	0
UNIT: 0705 Congress-Northlake/Alt A1a													
3501	361	0705	3610705CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0705 Congress-Northlake/Alt A1a					0	0	0	0	0	0	0	0	0
UNIT: 0794 Donald Ross Road/Alternate A1a													
3501	361	0794	3610794CA	E6120 Right Of Way *Sobj	0	2,880	0	0	0	0	0	0	0
3501	361	0794	3610794CA	E6505 Design/Eng/Mgmt- Cip Admin	0	10,060	0	0	0	0	0	0	0
3501	361	0794	3610794CA	E6551 Road & Street Improvements*	0	313,019	0	0	0	0	0	0	0
3501	361	0794	3610794CA	E6555 Pavement Marking & Signals	0	2	0	0	0	0	0	0	0
3501	361	0794	3610794CA	E8201 Contributions-Non-Govts Agnces	0	1,600	0	0	0	0	0	0	0
TOTAL IN UNIT: 0794 Donald Ross Road/Alternate A1a					0	327,561	0	0	0	0	0	0	0
UNIT: 0948 Alt A1a/T Penna Dr To Indntwn													
3501	361	0948	3610948CA	E6505 Design/Eng/Mgmt- Cip Admin	7,779	21,730	0	0	0	0	0	0	0
3501	361	0948	3610948CA	E6551 Road & Street Improvements*	90,165	182,143	646	645	-1	1	0	0	0
3501	361	0948	3610948CA	E6555 Pavement Marking & Signals	1,903	98,221	0	0	0	0	0	0	0
TOTAL IN UNIT: 0948 Alt A1a/T Penna Dr To Indntwn					99,847	302,094	646	645	-1	1	0	0	0
UNIT: 0972 Jog Rd/Hood Rd To Donald Ross													
3501	361	0972	3610972CA	E6505 Design/Eng/Mgmt- Cip Admin	27,473	49,068	49,068	4,272	0	44,796	0	0	44,796
3501	361	0972	3610972CA	E6551 Road & Street Improvements*	22,605	48,562	274,790	89,453	0	185,337	0	0	185,337
3501	361	0972	3610972CA	E8101 Contributions Othr Govtl Agency	0	1,453	1,453	0	0	1,453	0	0	1,453
TOTAL IN UNIT: 0972 Jog Rd/Hood Rd To Donald Ross					50,078	99,083	325,311	93,725	0	231,586	0	0	231,586
UNIT: 0993 Alt A1a/F Small Rd-Toney Penna													
3501	361	0993	3610993CA	E6505 Design/Eng/Mgmt- Cip Admin	709	35,955	192	192	0	0	0	0	0
3501	361	0993	3610993CA	E6551 Road & Street Improvements*	3,559,024	474,506	10,019	10,019	0	0	0	0	0
3501	361	0993	3610993CA	E6555 Pavement Marking & Signals	241,296	10,556	0	0	0	0	0	0	0
3501	361	0993	3610993CA	E8101 Contributions Othr Govtl Agency	19,962	40,775	4,526	4,526	0	0	0	0	0
3501	361	0993	3610993CA	E8201 Contributions-Non-Govts Agnces	0	21,730	0	0	0	0	0	0	0
TOTAL IN UNIT: 0993 Alt A1a/F Small Rd-Toney Penna					3,820,991	583,522	14,737	14,737	0	0	0	0	0
UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix													
3501	361	0994	3610994CA	E6120 Right Of Way *Sobj	11,220	1	1	0	0	1	0	0	1
3501	361	0994	3610994CA	E6505 Design/Eng/Mgmt- Cip Admin	8,147	144,804	277,377	5,265	0	272,112	0	0	272,112
TOTAL IN UNIT: 0994 Silver Bch Rd/E Of Con-Old Dix					19,367	144,805	277,378	5,265	0	272,113	0	0	272,113

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

Fund	Dept	Unit	Appropriation	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: 1004 Toney Penna Dr&Old Dixie Hwy													
3501	361	1004	3611004CB	E6120	7,656	20,000	112,345	24,761	0	87,584	0	0	87,584
3501	361	1004	3611004CB	E6505	14,064	48,095	66,360	27,554	0	38,806	0	0	38,806
TOTAL IN UNIT: 1004 Toney Penna Dr&Old Dixie Hwy					21,720	68,095	178,705	52,315	0	126,390	0	0	126,390
UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake													
3501	361	1064	3611064CB	E6120	131	354,066	330,986	14,608	0	316,378	0	0	316,378
3501	361	1064	3611064CB	E6505	177,743	184,766	168,656	31,766	0	136,890	0	0	136,890
TOTAL IN UNIT: 1064 Old Dixie Hwy/Park Ave-Northlake					177,875	538,832	499,642	46,374	0	453,268	0	0	453,268
UNIT: 1101 Indiantown Rd/I-95 Interchange Study													
3501	361	1101	3611101CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1101 Indiantown Rd/I-95 Interchange Study					0	0	0	0	0	0	0	0	0
UNIT: 1139 Blue Heron & Congress Intersect-FDOT													
3501	361	1139	3611139CC	E6505	45,777	84,372	91,855	31,261	0	60,594	0	0	60,594
3501	361	1139	3611139CC	E6551	44,047	1,672,395	1,911,450	886,292	0	1,025,158	0	0	1,025,158
3501	361	1139	3611139CC	E6555	104	3,281,769	35,710	0	0	35,710	0	0	35,710
3501	361	1139	3611139GC	E8101	0	56,331	56,331	47,072	0	9,259	0	0	9,259
3501	361	1139	3611139CC	E8201	0	1,338	1,338	0	0	1,338	0	0	1,338
TOTAL IN UNIT: 1139 Blue Heron & Congress Intersect-FDOT					89,928	5,096,205	2,096,684	964,625	0	1,132,059	0	0	1,132,059
UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpi													
3501	361	1160	3611160CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpi					0	0	0	0	0	0	0	0	0
UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr													
3501	361	1161	3611161CA	E6505	150,107	555,359	414,977	129,143	0	285,834	0	0	285,834
3501	361	1161	3611161CA	E6551	1,515	1,231,000	1,284,629	1,164,745	0	119,884	0	0	119,884
3501	361	1161	3611161CA	E6555	0	50,901	50,901	949	0	49,952	0	0	49,952
3501	361	1161	3611161CA	E8101	0	0	18,179	12,058	0	6,121	0	0	6,121
3501	361	1161	3611161CA	E8201	0	0	16,542	0	0	16,542	0	0	16,542
TOTAL IN UNIT: 1161 Central Blvd/Indiantown Rd to Longshore Dr					151,622	1,837,260	1,785,228	1,306,895	0	478,333	0	0	478,333
UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection													
3501	361	1172	3611172CA	E6551	38,070	101,576	97,134	43,143	0	53,991	0	0	53,991
TOTAL IN UNIT: 1172 RCA Blvd & SR811 (Alt A1A) Intersection					38,070	101,576	97,134	43,143	0	53,991	0	0	53,991
UNIT: 1195 Park Ave West & Congress Ave Intersection Imp													
3501	361	1195	3611195CA	E6505	37,280	45,119	43,125	16,772	0	26,353	0	0	26,353
3501	361	1195	3611195CA	E6551	172,360	479,247	366,888	305,191	0	61,697	0	0	61,697
3501	361	1195	3611195CA	E6555	0	92,000	172,000	110,469	0	61,531	0	0	61,531
3501	361	1195	3611195CA	E8201	0	9,580	9,580	0	0	9,580	0	0	9,580

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					7,037,000	0	0	0	0	0	0	0	0
TOTAL IN FUND 3501 Road Impact Fee Zone 1					12,613,902	46,383,686	43,417,057	3,566,096	35,097,473	6,949,166	0	0	42,046,639
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	10,000
3502	361	0450	3610450CA	E6505	Design/Eng/Mgmt- Cip Admin	13,315	80,702	80,702	0	0	80,702	0	80,702
3502	361	0450	3610450CA	E6551	Road & Street Improvements*	15,280	92,010	84,831	1,958	0	82,873	0	82,873
3502	361	0450	3610450CA	E8101	Contributions Othr Govtl Agency	0	241,663	241,663	0	-229,025	241,663	0	12,638
TOTAL IN UNIT: 0450 Haverhill Rd-45th St/Beeline					28,595	424,375	417,196	1,958	-229,025	415,238	0	0	186,213
UNIT: 0876 Forest Hill Blvd & Jog Road													
3502	361	0876	3610876CA	E4958	Refund Prior Years Revenues	2,354,385	0	1	0	-1	1	0	0
3502	361	0876	3610876CA	E6120	Right Of Way *Sobj	0	2,065,351	0	0	0	0	0	0
3502	361	0876	3610876CA	E6505	Design/Eng/Mgmt- Cip Admin	443	25,152	1	0	-1	1	0	0
3502	361	0876	3610876CA	E6551	Road & Street Improvements*	0	2,616,087	0	0	0	0	0	0
TOTAL IN UNIT: 0876 Forest Hill Blvd & Jog Road					2,354,828	4,706,590	2	0	-2	2	0	0	0
UNIT: 0899 Okeech Blvd & Austral Blvd Int													
3502	361	0899	3610899CB	E6120	Right Of Way *Sobj	0	0	0	0	0	0	0	0
3502	361	0899	3610899CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3502	361	0899	3610899CB	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0
3502	361	0899	3610899CB	E8101	Contributions Othr Govtl Agency	0	0	0	0	0	0	0	0
3502	361	0899	3610899CB	E8201	Contributions-Non-Govts Agnces	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0899 Okeech Blvd & Austral Blvd Int					0	0	0	0	0	0	0	0	0
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	7,972
3502	361	0947	3610947CB	E6505	Design/Eng/Mgmt- Cip Admin	75,769	256,778	258,190	241,263	0	16,927	0	16,927
3502	361	0947	3610947CB	E6551	Road & Street Improvements*	1,330,298	2,786,267	1,070,291	625,249	0	445,042	0	445,042
3502	361	0947	3610947CB	E6555	Pavement Marking & Signals	0	7,000	7,000	0	0	7,000	0	7,000
TOTAL IN UNIT: 0947 Okee Blvd & Tamarind Ave					1,406,067	3,058,017	1,343,453	866,512	0	476,941	0	0	476,941
UNIT: 0963 Lyons/N Of Frst Hll To S Of 80													
3502	361	0963	3610963CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0963 Lyons/N Of Frst Hll To S Of 80					0	0	0	0	0	0	0	0	0
UNIT: 0967 45th/Jog Rd To Haverhill													
3502	361	0967	3610967CA	E6120	Right Of Way *Sobj	0	8,422	8,422	295	0	8,127	0	8,127
3502	361	0967	3610967CA	E6505	Design/Eng/Mgmt- Cip Admin	45,371	52,863	56,372	12,009	0	44,363	0	44,363

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

Fund	Dept	Unit	Appropriation	Object	PRIOR YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	BASE	CAPITAL	SUPP	NEW	BUDGET
					ACTUAL	BUDGET	MOD BUDGET	ESTIMATE	REQUEST	CARRYOVER	REQUEST	CAPITAL	REQUEST
3502	361	0967	3610967CA	E6510	Landscaping/Irrigation-Infra	0	15,383	15,383	0	15,383	0	0	15,383
3502	361	0967	3610967CA	E6551	Road & Street Improvements*	4,998,960	2,603,121	1,826,941	1,433,147	393,794	0	0	393,794
3502	361	0967	3610967CA	E6555	Pavement Marking & Signals	10,136	296,467	287,996	13,254	274,742	0	0	274,742
3502	361	0967	3610967CA	E8101	Contributions Othr Govtl Agency	15,672	139,085	144,629	38,331	106,298	0	0	106,298
3502	361	0967	3610967CA	E8201	Contributions-Non-Govts Agnces	15,324	8,071	8,071	0	8,071	0	0	8,071
TOTAL IN UNIT: 0967 45th/Jog Rd To Haverhill					5,085,464	3,123,412	2,347,814	1,497,036	0	850,778	0	0	850,778
UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.													
3502	361	1070	3611070CB	E6551	Road & Street Improvements*	552,180	250,329	0	0	0	0	0	0
3502	361	1070	3611070CB	E6555	Pavement Marking & Signals	7,163	5,637	0	0	0	0	0	0
TOTAL IN UNIT: 1070 Australian Ave-I95/Mercer to Okeechobee Blvd.					559,343	255,966	0	0	0	0	0	0	0
UNIT: 1098 Westgate Ave/Congress Ave to Australian													
3502	361	1098	3611098CA	E6505	Design/Eng/Mgmt- Cip Admin	166	30,112	0	0	0	0	0	0
TOTAL IN UNIT: 1098 Westgate Ave/Congress Ave to Australian					166	30,112	0	0	0	0	0	0	0
UNIT: 1105 Austrailian Ave/Blue Heron Dr. to Old Dixie H													
3502	361	1105	3611105CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1105 Austrailian Ave/Blue Heron Dr. to Old Dixie H					0	0	0	0	0	0	0	0	0
UNIT: 1113 Belvedere Rd/E of Jog to Military													
3502	361	1113	3611113CA	E6120	Right Of Way *Sobj	0	0	5,000	0	5,000	0	0	5,000
3502	361	1113	3611113CA	E6505	Design/Eng/Mgmt- Cip Admin	21,937	135,232	175,043	81,109	93,934	0	0	93,934
TOTAL IN UNIT: 1113 Belvedere Rd/E of Jog to Military					21,937	135,232	180,043	81,109	0	98,934	0	0	98,934
UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy													
3502	361	1120	3611120CA	E6505	Design/Eng/Mgmt- Cip Admin	479	3,445	3,445	0	3,445	0	0	3,445
TOTAL IN UNIT: 1120 Haverhill Rd/N of Caribbean to Beeline Hwy					479	3,445	3,445	0	0	3,445	0	0	3,445
UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.													
3502	361	1142	3611142CA	E6505	Design/Eng/Mgmt- Cip Admin	10,510	27,836	6,508	6,508	0	0	0	0
TOTAL IN UNIT: 1142 Haverhill Rd/Okeechobee to Community Dr.					10,510	27,836	6,508	6,508	0	0	0	0	0
UNIT: 1143 Community Dr/Military to Village Blvd.													
3502	361	1143	3611143CA	E6505	Design/Eng/Mgmt- Cip Admin	115,765	124,406	143,243	58,830	84,413	0	0	84,413
TOTAL IN UNIT: 1143 Community Dr/Military to Village Blvd.					115,765	124,406	143,243	58,830	0	84,413	0	0	84,413
UNIT: 1148 Australian Ave/Banyan Ave to 45th St													
3502	361	1148	3611148CA	E6505	Design/Eng/Mgmt- Cip Admin	45,581	197,765	238,305	70,504	167,801	0	0	167,801
TOTAL IN UNIT: 1148 Australian Ave/Banyan Ave to 45th St					45,581	197,765	238,305	70,504	0	167,801	0	0	167,801
UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-													
3502	361	1178	3611178CA	E6120	Right Of Way *Sobj	0	0	287,053	12,358	274,695	0	0	274,695

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	
3502	361	1178	3611178CA	E6505	Design/Eng/Mgmt- Cip Admin	60,406	141,754	127,882	14,791	0	113,091	0	0	113,091
TOTAL IN UNIT: 1178 Lyons Rd/S of LWDD L-11 Canal to N of LWDD L-						60,406	141,754	414,935	27,149	0	387,786	0	0	387,786
UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Re														
3502	361	1192	3611192OA	E4958	Refund Prior Years Revenues	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1192 Merco Group of the Palm Beaches-Impact Fee Re						0	0	0	0	0	0	0	0	0
UNIT: 1197 45th St/Pinewood Ave to U.S. 1														
3502	361	1197	3611197CA	E6505	Design/Eng/Mgmt- Cip Admin	2,210	4,676	0	0	0	0	0	0	0
TOTAL IN UNIT: 1197 45th St/Pinewood Ave to U.S. 1						2,210	4,676	0	0	0	0	0	0	0
UNIT: 1356 Haverhill Rd & Dyer Blvd														
3502	361	1356	3611356CA	E6551	Road & Street Improvements*	9,706	624,000	684,083	682,023	0	2,060	0	0	2,060
3502	361	1356	3611356CA	E6555	Pavement Marking & Signals	1,946	492,000	414,615	121,950	0	292,665	0	0	292,665
3502	361	1356	3611356CA	E8101	Contributions Othr Govtl Agency	0	0	26,021	26,021	0	0	0	0	0
3502	361	1356	3611356CA	E8201	Contributions-Non-Govts Agnces	0	0	2,943	2,363	0	580	0	0	580
TOTAL IN UNIT: 1356 Haverhill Rd & Dyer Blvd						11,652	1,116,000	1,127,662	832,357	0	295,305	0	0	295,305
UNIT: 1361 Roebuck Rd & Haverhill Rd. Intersection														
3502	361	1361	3611361CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	70,000	16,475	0	53,525	0	0	53,525
TOTAL IN UNIT: 1361 Roebuck Rd & Haverhill Rd. Intersection						0	0	70,000	16,475	0	53,525	0	0	53,525
UNIT: 1362 Military Trail & Forest Hill Blvd. Intersection														
3502	361	1362	3611362CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	2,505	0	2,495	0	0	2,495
TOTAL IN UNIT: 1362 Military Trail & Forest Hill Blvd. Intersection						0	0	5,000	2,505	0	2,495	0	0	2,495
UNIT: 1363 10th Ave. N and Boutwell Rd. Intersection														
3502	361	1363	3611363CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000
TOTAL IN UNIT: 1363 10th Ave. N and Boutwell Rd. Intersection						0	0	5,000	0	0	5,000	0	0	5,000
UNIT: 1364 10th Ave. N & Military Trail Intersection														
3502	361	1364	3611364CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	30,000	7,193	0	22,807	0	0	22,807
TOTAL IN UNIT: 1364 10th Ave. N & Military Trail Intersection						0	0	30,000	7,193	0	22,807	0	0	22,807
UNIT: 1367 Lake Worth Rd. and Jog Rd. Intersection														
3502	361	1367	3611367CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000
TOTAL IN UNIT: 1367 Lake Worth Rd. and Jog Rd. Intersection						0	0	5,000	0	0	5,000	0	0	5,000
UNIT: 1368 45th Street and Congress Ave. Intersection														
3502	361	1368	3611368CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000	7,241	0	42,759	0	0	42,759
TOTAL IN UNIT: 1368 45th Street and Congress Ave. Intersection						0	0	50,000	7,241	0	42,759	0	0	42,759
UNIT: 9900 Reserves														
3502	361	9900	3619900NE	E9912	Res-Fair Share Project	0	26,494,304	26,222,876	0	28,029,286	0	0	0	28,029,286

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: 9900 Reserves					0	26,494,304	26,222,876	0	28,029,286	0	0	0	28,029,286
TOTAL IN DEPT : 361					9,703,005	39,843,890	32,610,482	3,475,377	27,800,259	2,912,229	0	0	30,712,488
TOTAL IN FUND 3502 Road Impact Fee Zone 2					9,703,005	39,843,890	32,610,482	3,475,377	27,800,259	2,912,229	0	0	30,712,488
FUND: 3503 Road Impact Fee Zone 3													
UNIT: 0594 Northlake-Coconut Blvd/Ibis													
3503	361	0594	3610594CB	E6120 Right Of Way *Sobj	639	42,209	0	0	0	0	0	0	0
TOTAL IN UNIT: 0594 Northlake-Coconut Blvd/Ibis					639	42,209	0	0	0	0	0	0	0
UNIT: 0620 Seminole Pratt-Nrthlake/Beelin													
3503	361	0620	3610620CB	E6120 Right Of Way *Sobj	3,121	147,091	139,958	261	0	139,697	0	0	139,697
3503	361	0620	3610620CB	E6505 Design/Eng/Mgmt- Cip Admin	49,725	147,316	151,567	4,251	0	147,316	0	0	147,316
3503	361	0620	3610620CB	E6509 Mitigation	0	11,063	10,383	0	0	10,383	0	0	10,383
TOTAL IN UNIT: 0620 Seminole Pratt-Nrthlake/Beelin					52,846	305,470	301,908	4,512	0	297,396	0	0	297,396
UNIT: 0639 Persimmon-E End Connect/Okeech													
3503	361	0639	3610639CB	E6120 Right Of Way *Sobj	151	17,431	17,431	687	0	16,744	0	0	16,744
3503	361	0639	3610639CB	E6505 Design/Eng/Mgmt- Cip Admin	170	25,750	25,750	0	0	25,750	0	0	25,750
3503	361	0639	3610639CB	E6551 Road & Street Improvements*	350,306	770,698	441,266	27,755	0	413,511	0	0	413,511
3503	361	0639	3610639CB	E8101 Contributions Othr Govtl Agency	30,691	205,226	174,535	0	0	174,535	0	0	174,535
TOTAL IN UNIT: 0639 Persimmon-E End Connect/Okeech					381,318	1,019,105	658,982	28,442	0	630,540	0	0	630,540
UNIT: 0670 Jog Rd-Roebuck Rd/45th St													
3503	361	0670	3610670CB	E6505 Design/Eng/Mgmt- Cip Admin	82,722	169,732	168,281	31,930	0	136,351	0	0	136,351
TOTAL IN UNIT: 0670 Jog Rd-Roebuck Rd/45th St					82,722	169,732	168,281	31,930	0	136,351	0	0	136,351
UNIT: 0699 Seminole Pratt-Okeech/Sycamore													
3503	361	0699	3610699CA	E6120 Right Of Way *Sobj	72,241	0	37,247	31,080	0	6,167	0	0	6,167
3503	361	0699	3610699CA	E6505 Design/Eng/Mgmt- Cip Admin	1,922	9,398	12,022	6,787	0	5,235	0	0	5,235
3503	361	0699	3610699CA	E6509 Mitigation	0	1	1	0	0	1	0	0	1
3503	361	0699	3610699CA	E6551 Road & Street Improvements*	898,416	7,200,139	6,359,373	955,229	0	5,404,144	0	0	5,404,144
3503	361	0699	3610699CA	E6555 Pavement Marking & Signals	134,998	665,530	579,973	171,814	0	408,159	0	0	408,159
TOTAL IN UNIT: 0699 Seminole Pratt-Okeech/Sycamore					1,107,577	7,875,068	6,988,616	1,164,910	0	5,823,706	0	0	5,823,706
UNIT: 0725 Seminole Pw-Sr 80/Okeechobee													
3503	361	0725	3610725CA	E6120 Right Of Way *Sobj	208,923	1	33,188	33,187	0	1	0	0	1
3503	361	0725	3610725CA	E6505 Design/Eng/Mgmt- Cip Admin	13,503	2,331	3,631	1,299	0	2,332	0	0	2,332
3503	361	0725	3610725CA	E6509 Mitigation	0	320	320	0	0	320	0	0	320
3503	361	0725	3610725CA	E6551 Road & Street Improvements*	2,295,114	94,244	54,622	50,570	0	4,052	0	0	4,052

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

Fund	Dept	Unit	Appropriation	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: 0966 Northlake Bl/Sem Pratt-Coconut													
3503	361	0966	3610966CA	E6120	2,873	1,455,992	1,448,014	46	0	1,447,968	0	0	1,447,968
3503	361	0966	3610966CA	E6505	57,412	92,175	96,028	10,124	0	85,904	0	0	85,904
TOTAL IN UNIT: 0966 Northlake Bl/Sem Pratt-Coconut					60,284	1,548,167	1,544,042	10,170	0	1,533,872	0	0	1,533,872
UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom													
3503	361	1100	3611100CA	E6505	48,745	194,606	194,606	0	0	194,606	0	0	194,606
TOTAL IN UNIT: 1100 Okeechobee Blvd/Seminole Pratt to E of Folsom					48,745	194,606	194,606	0	0	194,606	0	0	194,606
UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80													
3503	361	1111	3611111CA	E6120	0	0	0	0	0	0	0	0	0
3503	361	1111	3611111CA	E6551	0	0	0	0	0	0	0	0	0
3503	361	1111	3611111CA	E6555	0	0	0	0	0	0	0	0	0
3503	361	1111	3611111CA	E8201	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1111 Forest Hill Blvd/Wellington Trace to SR80					0	0	0	0	0	0	0	0	0
UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S													
3503	361	1116	3611116CA	E6120	295	74,555	117,356	0	0	117,356	0	0	117,356
3503	361	1116	3611116CA	E6505	106,046	232,837	461,806	39,841	0	421,965	0	0	421,965
3503	361	1116	3611116CA	E6509	236,325	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1116 Acreage Access Road-Persimmon Blvd. to 60th S					342,666	307,392	579,162	39,841	0	539,321	0	0	539,321
UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore													
3503	361	1140	3611140CA	E6505	4,652	7,216	3,792	3,792	0	0	0	0	0
3503	361	1140	3611140CA	E6551	302,585	293,306	284,802	14,149	0	270,653	0	0	270,653
3503	361	1140	3611140CA	E6555	35	84,228	84,228	0	0	84,228	0	0	84,228
TOTAL IN UNIT: 1140 Seminole Pratt/Sycamore Dr. to N of Sycamore					307,272	384,750	372,822	17,941	0	354,881	0	0	354,881
UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd													
3503	361	1157	3611157CA	E6505	4,603	532,210	532,210	0	0	532,210	0	0	532,210
TOTAL IN UNIT: 1157 Roebuck Rd/SR 7 to Jog Rd					4,603	532,210	532,210	0	0	532,210	0	0	532,210
UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy													
3503	361	1179	3611179CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1179 Northlake Blvd/Ibis Blvd to E of Beeline Hwy					0	0	0	0	0	0	0	0	0
UNIT: 1187 Employee Interchange Agreement/US Army Core o													
3503	361	1187	3611187CB	E3401	0	37,865	0	0	0	0	0	0	0
TOTAL IN UNIT: 1187 Employee Interchange Agreement/US Army Core o					0	37,865	0	0	0	0	0	0	0
UNIT: 1328 Jog Rd/S. of 45th Street to N. of 45th Street													
3503	361	1328	3611328CA	E6510	0	5,968	5,968	0	0	5,968	0	0	5,968
3503	361	1328	3611328CA	E6551	1,421,147	1,188,290	1,272,106	1,063,773	0	208,333	0	0	208,333

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
3505	361	0765	3610765CB	E6505	Design/Eng/Mgmt- Cip Admin	26,424	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0765 Boca Rio-Palmetto Park/Glades						70,108	0	0	0	0	0	0	0	0
UNIT: 0767 Jog-Glades/Clintmoore														
3505	361	0767	3610767CB	E6505	Design/Eng/Mgmt- Cip Admin	0	52,908	0	0	0	0	0	0	0
3505	361	0767	3610767CB	E6551	Road & Street Improvements*	517	256,573	0	0	0	0	0	0	0
3505	361	0767	3610767CB	E6555	Pavement Marking & Signals	0	25	0	0	0	0	0	0	0
TOTAL IN UNIT: 0767 Jog-Glades/Clintmoore						517	309,506	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	273,404	257,951	126,426	126,425	-1	1	0	0	0
TOTAL IN UNIT: 0965 Palmetto Pk Rd/W Of Pwrlne-195						273,404	257,951	126,426	126,425	-1	1	0	0	0
UNIT: 0971 Cain Blvd/Glades Rd To Yamato														
3505	361	0971	3610971CA	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
3505	361	0971	3610971CA	E6555	Pavement Marking & Signals	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 0971 Cain Blvd/Glades Rd To Yamato						0	0	0	0	0	0	0	0	0
UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.														
3505	361	1089	3611089CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1089 Old Dixie Hwy/Yamato Rd to Linton Blvd.						0	0	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	30,905	66,122	0	0	0	0	0	0	0
TOTAL IN UNIT: 1146 Boca Rio Rd/SW 18th St to Palmetto Park Rd						30,905	66,122	0	0	0	0	0	0	0
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv														
3505	361	1153	3611153CA	E6120	Right Of Way *Sobj	221,526	908,157	1,149,930	220,343	0	929,587	0	0	929,587
3505	361	1153	3611153CA	E6505	Design/Eng/Mgmt- Cip Admin	73,863	185,560	165,251	4,844	0	160,407	0	0	160,407
3505	361	1153	3611153CA	E6551	Road & Street Improvements*	1,173,529	5,177,647	4,241,192	2,061,362	0	2,179,830	0	0	2,179,830
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blv						1,468,918	6,271,364	5,556,373	2,286,549	0	3,269,824	0	0	3,269,824
UNIT: 1338 Clint Moore Rd/Jog Rd to Military Trail														
3505	361	1338	3611338CA	E6505	Design/Eng/Mgmt- Cip Admin	6,623	233,180	232,233	319	0	231,914	0	0	231,914
TOTAL IN UNIT: 1338 Clint Moore Rd/Jog Rd to Military Trail						6,623	233,180	232,233	319	0	231,914	0	0	231,914
UNIT: 1365 Lyons Rd and Kimberly Blvd. Intersection														
3505	361	1365	3611365CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	5,000	0	0	5,000	0	0	5,000
TOTAL IN UNIT: 1365 Lyons Rd and Kimberly Blvd. Intersection						0	0	5,000	0	0	5,000	0	0	5,000
UNIT: 1375 Glades Rd and Florida Turnpike														
3505	361	1375	3611375CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: 1375 Glades Rd and Florida Turnpike						0	0	10,000	0	0	10,000	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
UNIT: 9900 Reserves														
3505	361	9900	3619900NH	E9912	Res-Fair Share Project	0	28,792,990	29,526,901	0	34,656,599	0	0	0	34,656,599
TOTAL IN UNIT: 9900 Reserves						0	28,792,990	29,526,901	0	34,656,599	0	0	0	34,656,599
TOTAL IN DEPT : 361						2,679,328	36,380,871	35,774,241	2,463,635	34,656,598	3,783,705	0	0	38,440,303
UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.														
3505	821	1153	8211153NA	E9103	Tr To 233.6M CJFAC 90 Fd 2003	908,157	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1153 Lyons Rd/W Atlantic to S of Boynton Beach Blvd.						908,157	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						908,157	0	0	0	0	0	0	0	0
TOTAL IN FUND 3505 Road Impact Fee Zone 5						3,587,485	36,380,871	35,774,241	2,463,635	34,656,598	3,783,705	0	0	38,440,303
FUND: 3511 Unicorp Impr Fund														
UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection														
3511	361	1095	3611095CC	E6551	Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1095 Okeechobee Blvd. & Congress Ave. Intersection						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 361						0	0	0	0	0	0	0	0	0
UNIT: 9900 Reserves														
3511	365	9900	3659900NF	E9919	Res-St & Drng Improve	0	9,173,756	8,335,933	0	9,426,747	0	0	0	9,426,747
TOTAL IN UNIT: 9900 Reserves						0	9,173,756	8,335,933	0	9,426,747	0	0	0	9,426,747
UNIT: S045 Mstu District F														
3511	365	S045	365S045CA	E3414	Iss Professional Services	0	20,000	20,000	0	0	20,000	0	0	20,000
3511	365	S045	365S045CA	E4921	Filing Fees	0	20,280	19,745	0	-21	19,745	0	0	19,724
3511	365	S045	365S045CA	E4969	Tax Collector Commission	5,966	5,394	5,929	5,950	21	-21	0	0	0
3511	365	S045	365S045CA	E4970	Refund-Taxcollector Commission	-3,719	-1,447	-1,447	0	0	-1,447	0	0	-1,447
3511	365	S045	365S045CA	E6120	Right Of Way *Sobj	0	3,781	2,482	0	0	2,482	0	0	2,482
3511	365	S045	365S045CA	E6505	Design/Eng/Mgmt- Cip Admin	0	20,000	20,000	1,053	0	18,947	0	0	18,947
3511	365	S045	365S045CA	E8101	Contributions Othr Govtl Agency	154,910	133,611	133,611	115,810	0	17,801	0	0	17,801
TOTAL IN UNIT: S045 Mstu District F						157,157	201,619	200,320	122,813	0	77,507	0	0	77,507
UNIT: S128 Rigger & Riparian Rds/Hyp li														
3511	365	S128	365S128CA	E6551	Road & Street Improvements*	0	1,133	0	0	0	0	0	0	0
TOTAL IN UNIT: S128 Rigger & Riparian Rds/Hyp li						0	1,133	0	0	0	0	0	0	0
UNIT: S142 Dillman Rd-Lyons Rd W To End														
3511	365	S142	365S142CA	E6551	Road & Street Improvements*	4,997	24,345	19,665	0	0	19,665	0	0	19,665

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

Fund	Dept	Unit	Appropriation	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: S142 Dillman Rd-Lyons Rd W To End					4,997	24,345	19,665	0	0	19,665	0	0	19,665
UNIT: S170 Hypoluxo Vill. Annual Spray Tr													
3511	365	S170	365S170OA	E3401 Other Contractual Services *	2,101	3,726	2,676	1,091	0	1,585	0	0	1,585
TOTAL IN UNIT: S170 Hypoluxo Vill. Annual Spray Tr					2,101	3,726	2,676	1,091	0	1,585	0	0	1,585
UNIT: S175 Michlar/Tamis/105 Ave Str Impr													
3511	365	S175	365S175CA	E6505 Design/Eng/Mgmt- Cip Admin	3,885	1,277	2,970	2,969	0	1	0	0	1
3511	365	S175	365S175CA	E6551 Road & Street Improvements*	0	0	523,430	248,198	0	275,232	0	0	275,232
TOTAL IN UNIT: S175 Michlar/Tamis/105 Ave Str Impr					3,885	1,277	526,400	251,167	0	275,233	0	0	275,233
UNIT: S176 El Paso & Yearling Drives Street Improvements													
3511	365	S176	365S176CA	E6505 Design/Eng/Mgmt- Cip Admin	0	9,129	0	0	0	0	0	0	0
3511	365	S176	365S176CA	E6551 Road & Street Improvements*	0	129,398	0	0	0	0	0	0	0
TOTAL IN UNIT: S176 El Paso & Yearling Drives Street Improvements					0	138,527	0	0	0	0	0	0	0
UNIT: S180 Foss Rd/3rd Ave S To Dead End													
3511	365	S180	365S180CB	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S180 Foss Rd/3rd Ave S To Dead End					0	0	0	0	0	0	0	0	0
UNIT: S185 60th Street N/200th Trail N to E of M Canal													
3511	365	S185	365S185CA	E6505 Design/Eng/Mgmt- Cip Admin	3,000	106,264	106,118	0	0	106,118	0	0	106,118
TOTAL IN UNIT: S185 60th Street N/200th Trail N to E of M Canal					3,000	106,264	106,118	0	0	106,118	0	0	106,118
UNIT: S188 Rodeo Dr & Pinto Dr													
3511	365	S188	365S188CB	E6505 Design/Eng/Mgmt- Cip Admin	0	8,014	0	0	0	0	0	0	0
3511	365	S188	365S188CB	E6551 Road & Street Improvements*	0	190,668	0	0	0	0	0	0	0
TOTAL IN UNIT: S188 Rodeo Dr & Pinto Dr					0	198,682	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	0	0	0	0	0	0	0	0
TOTAL IN UNIT: S193 SR7/441 .7 miles N of Clint Moore to Glades R					0	0	0	0	0	0	0	0	0
UNIT: S199 A Street/Kirk Road to Corrigan Drive													
3511	365	S199	365S199CB	E6505 Design/Eng/Mgmt- Cip Admin	0	100	100	0	0	100	0	0	100
TOTAL IN UNIT: S199 A Street/Kirk Road to Corrigan Drive					0	100	100	0	0	100	0	0	100
UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd													
3511	365	S200	365S200CB	E6505 Design/Eng/Mgmt- Cip Admin	2,292	2,944	376	375	-1	1	0	0	0
3511	365	S200	365S200CB	E6551 Road & Street Improvements*	311,492	19,107	0	0	0	0	0	0	0
TOTAL IN UNIT: S200 Coconut Rd/L-13 Canal to Lake Worth Rd					313,784	22,051	376	375	-1	1	0	0	0
UNIT: S201 "Whispering Pines Rd., Miss Piney Rd., 1st thr"													
3511	365	S201	365S201CA	E6505 Design/Eng/Mgmt- Cip Admin	0	41,767	41,767	0	0	41,767	0	0	41,767

**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 3511 Unicorp Impr Fund						2,230,873	10,052,074	10,055,401	455,383	9,426,745	1,264,085	0	0	10,690,830
FUND: 3515 Abacoa Impact Fee Account														
UNIT: 5301 Abacoa Impact Fees/Npcid														
3515	361	5301	3615301GA	E8101	Contributions Othr Govtl Agency	70,000	0	680,000	680,000	0	0	0	0	0
TOTAL IN UNIT: 5301 Abacoa Impact Fees/Npcid						70,000	0	680,000	680,000	0	0	0	0	0
UNIT: 9900 Reserves														
3515	361	9900	3619900NM	E9912	Res-Fair Share Project	0	758,245	209,566	0	460,871	0	0	0	460,871
TOTAL IN UNIT: 9900 Reserves						0	758,245	209,566	0	460,871	0	0	0	460,871
TOTAL IN DEPT : 361						70,000	758,245	889,566	680,000	460,871	0	0	0	460,871
TOTAL IN FUND 3515 Abacoa Impact Fee Account						70,000	758,245	889,566	680,000	460,871	0	0	0	460,871
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: 9900 Reserves														
3516	361	9900	3619900NC	E9912	Res-Fair Share Project	0	3,668,971	3,733,317	0	3,823,702	0	0	0	3,823,702
TOTAL IN UNIT: 9900 Reserves						0	3,668,971	3,733,317	0	3,823,702	0	0	0	3,823,702
TOTAL IN DEPT : 361						0	4,728,779	4,793,125	0	3,823,702	1,059,808	0	0	4,883,510
TOTAL IN FUND 3516 Abacoa Trust Sub Account						0	4,728,779	4,793,125	0	3,823,702	1,059,808	0	0	4,883,510
FUND: 3519 Northlake Blvd Agr W/Npbcid														
UNIT: 0431 Northlake Blvd Agreement														
3519	361	0431	3610431GA	E8101	Contributions Othr Govtl Agency	0	26,628	31,811	0	5,497	31,811	0	0	37,308
TOTAL IN UNIT: 0431 Northlake Blvd Agreement						0	26,628	31,811	0	5,497	31,811	0	0	37,308
TOTAL IN DEPT : 361						0	26,628	31,811	0	5,497	31,811	0	0	37,308

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	366	X017	366X017CC	E6401	Machinery & Equipment	0	0	13,988	11,012	0	2,976	0	0	2,976
3600	366	X017	366X017CC	E6504	Iotb Non Infrastructure	0	44,820	29,332	26,240	0	3,092	0	0	3,092
3600	366	X017	366X017CC	E6520	Park Improvements	0	0	1,500	1,500	0	0	0	0	0
TOTAL IN UNIT: X017 San Castle Neighb Park #1						0	44,820	44,820	38,752	0	6,068	0	0	6,068
UNIT: X030 Okeec-Raiderville Neighb Park														
3600	366	X030	366X030CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	366	X030	366X030CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X030 Okeec-Raiderville Neighb Park						0	0	0	0	0	0	0	0	0
UNIT: X112 Watergate MHP Neighborhood Park														
3600	366	X112	366X112CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X112 Watergate MHP Neighborhood Park						0	0	0	0	0	0	0	0	0
UNIT: X126 Westgate Recreation Center Splashpad														
3600	366	X126	366X126CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3600	366	X126	366X126CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X126 Westgate Recreation Center Splashpad						0	0	0	0	0	0	0	0	0
UNIT: X135 Gramercy Park Neighborhood Park														
3600	366	X135	366X135CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	1,758	769	0	989	0	0	989
3600	366	X135	366X135CB	E6520	Park Improvements	0	100,000	98,242	0	0	98,242	0	0	98,242
TOTAL IN UNIT: X135 Gramercy Park Neighborhood Park						0	100,000	100,000	769	0	99,231	0	0	99,231
UNIT: X140 Limestone Creek Park														
3600	366	X140	366X140CA	E6520	Park Improvements	0	35,000	35,000	0	0	35,000	0	0	35,000
TOTAL IN UNIT: X140 Limestone Creek Park						0	35,000	35,000	0	0	35,000	0	0	35,000
TOTAL IN DEPT : 366						0	179,820	179,820	39,521	0	140,299	0	0	140,299
UNIT: 9900 Reserves														
3600	581	9900	5819900ND	E9906	Res-Restricted Projects	0	0	56,950	0	13,350	0	0	0	13,350
3600	581	9900	5819900ND	E9908	Res-New Projects	0	2,549	65,393	0	0	0	0	0	0
TOTAL IN UNIT: 9900 Reserves						0	2,549	122,343	0	13,350	0	0	0	13,350
UNIT: 9903 Boating Improvement Pgm (Fbip)														
3600	581	9903	0	E9908	Res-New Projects	0	779,819	750,688	0	721,788	0	0	0	721,788
TOTAL IN UNIT: 9903 Boating Improvement Pgm (Fbip)						0	779,819	750,688	0	721,788	0	0	0	721,788
UNIT: 9905 Gifts For Parks Program														
3600	581	9905	5819905NA	E9908	Res-New Projects	0	25,000	13,009	0	25,000	0	0	0	25,000
TOTAL IN UNIT: 9905 Gifts For Parks Program						0	25,000	13,009	0	25,000	0	0	0	25,000

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: 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	22,892	32,436	0	155,815	0	0	0	155,815
TOTAL IN UNIT: 9998 Res-Pymt In Lieu Of Recreation					0	22,892	32,436	0	155,815	0	0	0	155,815
UNIT: P109 Peanut Island Design & Develop													
3600	581	P109	581P109CA	E6504 Iotb Non Infrastructure	0	1	0	0	0	0	0	0	0
3600	581	P109	581P109CA	E6505 Design/Eng/Mgmt- Cip Admin	2,424	13,400	1,212	1,212	0	0	0	0	0
3600	581	P109	581P109CA	E6520 Park Improvements	0	1	11,677	11,677	0	0	0	0	0
TOTAL IN UNIT: P109 Peanut Island Design & Develop					2,424	13,402	12,889	12,889	0	0	0	0	0
UNIT: P198 Light Harbor Marina													
3600	581	P198	581P198CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P198	581P198CA	E6520 Park Improvements	2,708	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P198 Light Harbor Marina					2,708	0	0	0	0	0	0	0	0
UNIT: P231 Sansbury Way Park													
3600	581	P231	581P231CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3600	581	P231	581P231CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P231 Sansbury Way Park					0	0	0	0	0	0	0	0	0
UNIT: P305 Intracoastal Waterway Signage													
3600	581	P305	581P305OA	E4601 Repair & Maintenance	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P305 Intracoastal Waterway Signage					0	0	0	0	0	0	0	0	0
UNIT: P401 Phil Foster Park Improvements													
3600	581	P401	581P401CC	E6520 Park Improvements	0	23,975	19,269	19,269	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Improvements					0	23,975	19,269	19,269	0	0	0	0	0
UNIT: P434 Caloosa Park Improvements													
3600	581	P434	581P434CC	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P434 Caloosa Park Improvements					0	0	0	0	0	0	0	0	0
UNIT: P441 Therapeutic Recreation Complex													
3600	581	P441	581P441CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex					0	0	0	0	0	0	0	0	0
UNIT: P442 Gifts To Parks													
3600	581	P442	581P442OA	E3401 Other Contractual Services *	0	102,427	100,586	1,190	0	99,396	0	0	99,396
3600	581	P442	581P442OA	E3422 Contractual Servics-Recreation	2,600	5,015	7,415	5,600	0	1,815	0	0	1,815

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

Fund	Dept	Unit	Appropriation	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	P548	581P548CC	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3600	581	P548	581P548CC	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P548 John Prince Golf Learning Center						0	0	0	0	0	0	0	0
UNIT: P554 Dubois Home Restoration													
3600	581	P554	581P554CA	E6505	Design/Eng/Mgmt- Cip Admin	0	331	0	0	0	0	0	0
3600	581	P554	581P554CA	E6520	Park Improvements	2,167	49,918	48,084	48,084	0	0	20,000	20,000
TOTAL IN UNIT: P554 Dubois Home Restoration						2,167	50,249	48,084	48,084	0	0	20,000	20,000
UNIT: P555 Tree Replacement Program													
3600	581	P555	581P555CA	E6520	Park Improvements	26,078	70,237	70,237	6,525	0	63,712	0	63,712
TOTAL IN UNIT: P555 Tree Replacement Program						26,078	70,237	70,237	6,525	0	63,712	0	63,712
UNIT: P560 John Prince Park Improvements Phase IV													
3600	581	P560	581P560CD	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0
3600	581	P560	581P560CD	E6504	Iotb Non Infrastructure	13,927	0	0	0	0	0	0	0
3600	581	P560	581P560CD	E6520	Park Improvements	0	0	200,000	0	0	200,000	0	200,000
TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV						13,927	0	200,000	0	0	200,000	0	200,000
UNIT: P581 West Delray/Boynton District Park													
3600	581	P581	581P581CC	E6504	Iotb Non Infrastructure	19,995	5,894	5,894	0	0	5,894	0	5,894
3600	581	P581	581P581CC	E6520	Park Improvements	33,904	0	0	0	0	0	0	0
TOTAL IN UNIT: P581 West Delray/Boynton District Park						53,899	5,894	5,894	0	0	5,894	0	5,894
UNIT: P594 Waterway Park													
3600	581	P594	581P594CA	E6505	Design/Eng/Mgmt- Cip Admin	0	270,000	270,000	0	0	270,000	0	270,000
TOTAL IN UNIT: P594 Waterway Park						0	270,000	270,000	0	0	270,000	0	270,000
UNIT: P598 Haverhill Park Basketball Courts													
3600	581	P598	581P598CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P598 Haverhill Park Basketball Courts						0	0	0	0	0	0	0	0
UNIT: P599 John Prince Park Campground Ph 2													
3600	581	P599	581P599CA	E6520	Park Improvements	193,817	0	0	0	0	0	0	0
TOTAL IN UNIT: P599 John Prince Park Campground Ph 2						193,817	0	0	0	0	0	0	0
UNIT: P601 Okeehetee Boat Ramp Improvements													
3600	581	P601	581P601CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P601 Okeehetee Boat Ramp Improvements						0	0	0	0	0	0	0	0
UNIT: P605 Dubois Park Marina													
3600	581	P605	581P605CB	E6504	Iotb Non Infrastructure	0	40,308	0	0	0	0	0	0
3600	581	P605	581P605CB	E6505	Design/Eng/Mgmt- Cip Admin	74	39,960	31,291	30,894	0	397	0	397

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

Fund	Dept	Unit	Appropriation	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	P605	581P605CB	E6506	Iotb - Infrastructure	0	30,000	0	0	0	0	0	0	0
3600	581	P605	581P605CB	E6520	Park Improvements	1,614,396	719,729	86,234	80,066	0	6,168	0	0	6,168
TOTAL IN UNIT: P605 Dubois Park Marina						1,614,470	829,997	117,525	110,960	0	6,565	0	0	6,565
UNIT: P607 Bert Winters Park Boat Ramp Expansion														
3600	581	P607	581P607CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	90,000	0	0	90,000	0	0	90,000
TOTAL IN UNIT: P607 Bert Winters Park Boat Ramp Expansion						0	0	90,000	0	0	90,000	0	0	90,000
UNIT: P616 Riverbend/Reese Grove Park Ph 3														
3600	581	P616	581P616CD	E6505	Design/Eng/Mgmt- Cip Admin	17,626	2	2	0	-2	2	0	0	0
3600	581	P616	581P616CD	E6506	Iotb - Infrastructure	4,678	1	8,801	0	-8,801	8,801	0	0	0
3600	581	P616	581P616CD	E6520	Park Improvements	2,400	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P616 Riverbend/Reese Grove Park Ph 3						24,704	3	8,803	0	-8,803	8,803	0	0	0
UNIT: P628 Bert Winters Park Improvements FY08														
3600	581	P628	581P628CA	E4611	Rep/Renov-Parks+Recreation	0	0	0	0	0	0	0	0	0
3600	581	P628	581P628CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P628 Bert Winters Park Improvements FY08						0	0	0	0	0	0	0	0	0
UNIT: P629 Buttonwood Park Improvements FY08														
3600	581	P629	581P629CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P629 Buttonwood Park Improvements FY08						0	0	0	0	0	0	0	0	0
UNIT: P630 West Jupiter Community Center Improvements FY														
3600	581	P630	581P630CA	E4611	Rep/Renov-Parks+Recreation	0	1	0	0	0	0	0	0	0
3600	581	P630	581P630CA	E6401	Machinery & Equipment	0	2,322	0	0	0	0	0	0	0
3600	581	P630	581P630CA	E6504	Iotb Non Infrastructure	0	250	0	0	0	0	0	0	0
3600	581	P630	581P630CA	E6520	Park Improvements	0	4,887	0	0	0	0	0	0	0
TOTAL IN UNIT: P630 West Jupiter Community Center Improvements FY						0	7,460	0	0	0	0	0	0	0
UNIT: P638 Lake Ida Park Spraypark & Playground FY2008														
3600	581	P638	581P638CD	E6520	Park Improvements	2,738	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P638 Lake Ida Park Spraypark & Playground FY2008						2,738	0	0	0	0	0	0	0	0
UNIT: P642 Okeehelée Ski Course Improvements FY2008														
3600	581	P642	581P642CA	E6520	Park Improvements	0	182,731	182,731	0	0	182,731	0	0	182,731
TOTAL IN UNIT: P642 Okeehelée Ski Course Improvements FY2008						0	182,731	182,731	0	0	182,731	0	0	182,731
UNIT: P643 South Bay Boat Ramp Improvements FY2008														
3600	581	P643	581P643CA	E6505	Design/Eng/Mgmt- Cip Admin	31,274	10,285	6,199	4,819	0	1,380	0	0	1,380
3600	581	P643	581P643CA	E6506	Iotb - Infrastructure	456,822	177,941	0	0	0	0	0	0	0
TOTAL IN UNIT: P643 South Bay Boat Ramp Improvements FY2008						488,096	188,226	6,199	4,819	0	1,380	0	0	1,380

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

Fund	Dept	Unit	Appropriation	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: P644 South County Regional Park Boating Center FY2													
3600	581	P644	581P644CA	E6504	Iotb Non Infrastructure	41,681	40,481	9,360	9,360	0	0	0	0
3600	581	P644	581P644CA	E6505	Design/Eng/Mgmt- Cip Admin	10,345	12,439	4,404	0	0	4,404	0	4,404
3600	581	P644	581P644CA	E6520	Park Improvements	136,221	125,733	378	0	0	378	0	378
TOTAL IN UNIT: P644 South County Regional Park Boating Center FY2					188,247	178,653	14,142	9,360	0	4,782	0	0	4,782
UNIT: P649 Southwinds Golf Course Clubhouse FY2007													
3600	581	P649	581P649CA	E5111	Office Furniture And Equipment	3,760	1	0	0	0	0	0	0
3600	581	P649	581P649CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
3600	581	P649	581P649CA	E6502	Building Construction - Cip	32,985	0	0	0	0	0	0	0
3600	581	P649	581P649CA	E6505	Design/Eng/Mgmt- Cip Admin	5,805	10,996	0	0	0	0	0	0
3600	581	P649	581P649CA	E6506	Iotb - Infrastructure	0	1	0	0	0	0	0	0
3600	581	P649	581P649CA	E6507	MacHinery & Equipment - Constr	500	0	0	0	0	0	0	0
3600	581	P649	581P649CA	E6520	Park Improvements	2,553	20,527	0	0	0	0	0	0
TOTAL IN UNIT: P649 Southwinds Golf Course Clubhouse FY2007					45,604	31,525	0	0	0	0	0	0	0
UNIT: P656 Lake Ida Park Boat Ramp Improvements FY08													
3600	581	P656	581P656CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P656 Lake Ida Park Boat Ramp Improvements FY08					0	0	0	0	0	0	0	0	0
UNIT: P660 Santaluces Park Pressbox FY2008													
3600	581	P660	581P660CA	E6502	Building Construction - Cip	5,811	18,118	0	0	0	0	0	0
3600	581	P660	581P660CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,089	0	0	0	0	0	0
3600	581	P660	581P660CA	E6520	Park Improvements	0	1,086	0	0	0	0	0	0
TOTAL IN UNIT: P660 Santaluces Park Pressbox FY2008					5,811	24,293	0	0	0	0	0	0	0
UNIT: P663 South Bay RV and Recreation Center													
3600	581	P663	581P663CC	E6520	Park Improvements	195,485	129,378	0	0	0	0	0	0
TOTAL IN UNIT: P663 South Bay RV and Recreation Center					195,485	129,378	0	0	0	0	0	0	0
UNIT: P667 Burt Reynolds Boat Ramp Improvements FY2009													
3600	581	P667	581P667CA	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0
3600	581	P667	581P667CA	E6505	Design/Eng/Mgmt- Cip Admin	2,379	5,025	5,775	750	0	5,025	0	5,025
3600	581	P667	581P667CA	E6520	Park Improvements	0	0	0	0	0	0	0	0
3600	581	P667	581P667CA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	50,000
TOTAL IN UNIT: P667 Burt Reynolds Boat Ramp Improvements FY2009					2,379	55,025	55,775	750	0	55,025	0	0	55,025
UNIT: P684 Aquatic Facilities Drain Improvements FY 2009													
3600	581	P684	581P684CA	E6520	Park Improvements	76,580	70,412	67,070	0	0	67,070	0	67,070
TOTAL IN UNIT: P684 Aquatic Facilities Drain Improvements FY 2009					76,580	70,412	67,070	0	0	67,070	0	0	67,070
UNIT: P700 Asphalt Overlay FY2011													
3600	581	P700	581P700CA	E6520	Park Improvements	100,000	16,523	0	0	0	0	188,800	188,800

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	P733	581P733CA	E6520	Park Improvements	69,080	75,580	2,800	2,800	0	0	0	0	0
TOTAL IN UNIT: P733 Peanut Island Floating Dock Improvements FY2012						69,080	75,580	2,800	2,800	0	0	0	0	0
UNIT: P735 Asphalt Pathway Repairs														
3600	581	P735	581P735CA	E6520	Park Improvements	0	142,000	142,000	129,009	0	12,991	0	0	12,991
TOTAL IN UNIT: P735 Asphalt Pathway Repairs						0	142,000	142,000	129,009	0	12,991	0	0	12,991
UNIT: P742 Irrigation Improvements														
3600	581	P742	581P742CA	E6401	Machinery & Equipment	0	15,000	15,000	0	0	15,000	0	0	15,000
3600	581	P742	581P742CA	E6520	Park Improvements	0	25,000	25,000	0	0	25,000	0	0	25,000
TOTAL IN UNIT: P742 Irrigation Improvements						0	40,000	40,000	0	0	40,000	0	0	40,000
UNIT: P745 Lake Lytal Pool														
3600	581	P745	581P745CA	E6520	Park Improvements	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: P745 Lake Lytal Pool						0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: P746 Maintenance Equipment														
3600	581	P746	581P746CA	E6401	Machinery & Equipment	0	62,000	62,000	47,826	0	14,174	0	105,000	119,174
TOTAL IN UNIT: P746 Maintenance Equipment						0	62,000	62,000	47,826	0	14,174	0	105,000	119,174
UNIT: P749 Peanut Island Lifeguard Room														
3600	581	P749	581P749CA	E6401	Machinery & Equipment	0	51,800	51,800	0	0	51,800	0	0	51,800
TOTAL IN UNIT: P749 Peanut Island Lifeguard Room						0	51,800	51,800	0	0	51,800	0	0	51,800
UNIT: P750 Restroom Renovations														
3600	581	P750	581P750CA	E6520	Park Improvements	0	140,000	140,000	1,280	0	138,720	0	0	138,720
TOTAL IN UNIT: P750 Restroom Renovations						0	140,000	140,000	1,280	0	138,720	0	0	138,720
UNIT: P751 South Bay RV Camp Caretaker's Residence														
3600	581	P751	581P751CA	E6401	Machinery & Equipment	0	100,000	95,073	0	0	95,073	0	0	95,073
3600	581	P751	581P751CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	4,927	4,927	0	0	0	0	0
TOTAL IN UNIT: P751 South Bay RV Camp Caretaker's Residence						0	100,000	100,000	4,927	0	95,073	0	0	95,073
UNIT: P752 South County Civic Center Renovations														
3600	581	P752	581P752CB	E6520	Park Improvements	0	18,566	18,566	0	0	18,566	0	0	18,566
TOTAL IN UNIT: P752 South County Civic Center Renovations						0	18,566	18,566	0	0	18,566	0	0	18,566
UNIT: P755 Phil Foster Boat Dock Walkway Improvements														
3600	581	P755	581P755CA	E6520	Park Improvements	0	0	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: P755 Phil Foster Boat Dock Walkway Improvements						0	0	50,000	0	0	50,000	0	0	50,000
UNIT: P757 ADA Compliance Measures														
3600	581	P757	581P757CA	E6520	Park Improvements	0	0	0	0	0	0	0	500,000	500,000

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: 9100 Transfers														
3600	820	9100	8209100NI	E9000	Tr To General Fund Fd 0001	718,911	0	0	0	56,474	0	0	0	56,474
TOTAL IN UNIT: 9100 Transfers						718,911	0	0	0	56,474	0	0	0	56,474
TOTAL IN DEPT : 820						718,911	0	0	0	56,474	0	0	0	56,474
TOTAL IN FUND 3600 Park Improvemt Fund						4,440,366	4,862,623	3,919,510	760,224	963,624	2,240,810	0	2,297,015	5,501,449
FUND: 3601 Park Impact Fees Z-1														
UNIT: 9900 Reserves														
3601	581	9900	5819900NE	E9909	Res-Improvement Progm	0	545,059	869,637	0	759,130	0	0	409,000	1,168,130
TOTAL IN UNIT: 9900 Reserves						0	545,059	869,637	0	759,130	0	0	409,000	1,168,130
UNIT: P198 Light Harbor Marina														
3601	581	P198	581P198CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3601	581	P198	581P198CB	E6506	Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
3601	581	P198	581P198CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P198 Light Harbor Marina						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	0	0	0	0	0	0	0
3601	581	P401	581P401CD	E6504	Iotb Non Infrastructure	0	958	0	0	0	0	0	0	0
3601	581	P401	581P401CD	E6505	Design/Eng/Mgmt- Cip Admin	0	13,019	0	0	0	0	0	0	0
3601	581	P401	581P401CD	E6520	Park Improvements	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: P401 Phil Foster Park Improvements						0	13,979	0	0	0	0	0	0	0
UNIT: P407 Jupiter Farms Park Improvement														
3601	581	P407	581P407CA	E5111	Office Furniture And Equipment	7,763	0	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6502	Building Construction - Cip	0	1,120	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6504	Iotb Non Infrastructure	16,251	28,388	29,248	29,248	0	0	0	0	0
3601	581	P407	581P407CA	E6505	Design/Eng/Mgmt- Cip Admin	116	204	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6506	Iotb - Infrastructure	0	137	0	0	0	0	0	0	0
3601	581	P407	581P407CA	E6520	Park Improvements	301,785	1,938	0	0	0	0	0	0	0
TOTAL IN UNIT: P407 Jupiter Farms Park Improvement						325,915	31,787	29,248	29,248	0	0	0	0	0
UNIT: P464 Riverbend/Reese Grove Pk Ph Ii														
3601	581	P464	581P464CA	E6504	Iotb Non Infrastructure	0	0	5,277	5,278	1	-1	0	0	0
3601	581	P464	581P464CA	E6505	Design/Eng/Mgmt- Cip Admin	0	10,885	0	0	0	0	0	0	0
3601	581	P464	581P464CA	E6520	Park Improvements	0	0	5,608	5,607	-1	1	0	0	0
TOTAL IN UNIT: P464 Riverbend/Reese Grove Pk Ph Ii						0	10,885	10,885	10,885	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: P769 Riverbend Park Utility Connection														
3601	581	P769	581P769CC	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P769 Riverbend Park Utility Connection						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581						467,590	1,399,495	1,470,775	183,700	759,130	417,438	0	409,000	1,585,568
TOTAL IN FUND 3601 Park Impact Fees Z-1						467,590	1,399,495	1,470,775	183,700	759,130	417,438	0	409,000	1,585,568
FUND: 3602 Park Impact Fees Z-2														
UNIT: 9900 Reserves														
3602	581	9900	5819900NF	E9909	Res-Improvement Progm	0	614,106	1,339,180	0	2,511,721	0	0	456,000	2,967,721
TOTAL IN UNIT: 9900 Reserves						0	614,106	1,339,180	0	2,511,721	0	0	456,000	2,967,721
UNIT: P155 Santaluces Ath Cmplx-Fld Lghts														
3602	581	P155	581P155CA	E6401	Machinery & Equipment	10,408	0	0	0	0	0	0	0	0
3602	581	P155	581P155CA	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P155 Santaluces Ath Cmplx-Fld Lghts						10,408	0	0	0	0	0	0	0	0
UNIT: P230 Okeehetee Golf Course Improve														
3602	581	P230	581P230CA	E6520	Park Improvements	0	3,488	0	0	0	0	0	0	0
TOTAL IN UNIT: P230 Okeehetee Golf Course Improve						0	3,488	0	0	0	0	0	0	0
UNIT: P377 Lake Lytal Park Improvements														
3602	581	P377	581P377CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3602	581	P377	581P377CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P377 Lake Lytal Park Improvements						0	0	0	0	0	0	0	0	0
UNIT: P441 Therapeutic Recreation Complex														
3602	581	P441	581P441CB	E6504	Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
3602	581	P441	581P441CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P441 Therapeutic Recreation Complex						0	0	0	0	0	0	0	0	0
UNIT: P447 R.G. Kreusler Park Improve														
3602	581	P447	581P447CB	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
3602	581	P447	581P447CB	E6520	Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P447 R.G. Kreusler Park Improve						0	0	0	0	0	0	0	0	0
UNIT: P465 "District Park ""F"" (Acreage) Design & Develop"														
3602	581	P465	581P465CB	E6504	Iotb Non Infrastructure	13,513	11,830	0	0	0	0	0	0	0
3602	581	P465	581P465CB	E6520	Park Improvements	0	3,752	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: P465 "District Park ""F"" (Acreage) Design & Develop"					13,513	15,582	0	0	0	0	0	0	0
UNIT: P466 Jim Brandon Equestrian Center													
3602	581	P466	581P466CA	E4801	0	1	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6401	0	0	5,015	5,015	0	0	0	0	0
3602	581	P466	581P466CA	E6502	0	1	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6504	0	0	3,882	3,882	0	0	0	0	0
3602	581	P466	581P466CA	E6505	0	963	0	0	0	0	0	0	0
3602	581	P466	581P466CA	E6520	0	7,932	0	0	0	0	0	0	0
TOTAL IN UNIT: P466 Jim Brandon Equestrian Center					0	8,897	8,897	8,897	0	0	0	0	0
UNIT: P498 Calypso Bay Wtrpk Improve/Ph I													
3602	581	P498	581P498CA	E6505	0	0	0	0	0	0	0	0	0
3602	581	P498	581P498CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P498 Calypso Bay Wtrpk Improve/Ph I					0	0	0	0	0	0	0	0	0
UNIT: P527 Okeehetee South Park Dev Phase III													
3602	581	P527	581P527CA	E6504	0	52,009	27,148	4,235	0	22,913	0	0	22,913
3602	581	P527	581P527CA	E6505	59,282	12,665	18,811	6,146	0	12,665	0	0	12,665
3602	581	P527	581P527CA	E6509	0	0	15,970	15,970	0	0	0	0	0
3602	581	P527	581P527CA	E6520	375,830	100,001	2,746	2,192	0	554	0	0	554
TOTAL IN UNIT: P527 Okeehetee South Park Dev Phase III					435,112	164,675	64,675	28,543	0	36,132	0	0	36,132
UNIT: P560 John Prince Park Improvements Phase IV													
3602	581	P560	581P560CC	E6504	11,578	1	1	0	0	1	0	0	1
3602	581	P560	581P560CC	E6520	0	254,421	104,421	0	0	104,421	0	0	104,421
TOTAL IN UNIT: P560 John Prince Park Improvements Phase IV					11,578	254,422	104,422	0	0	104,422	0	0	104,422
UNIT: P737 Calypso Bay Waterpark Exp													
3602	581	P737	581P737CA	E6507	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P737 Calypso Bay Waterpark Exp					0	200,000	0	0	0	0	0	0	0
UNIT: P762 Jim Brandon Equestrian Center Drainage & Irrigat													
3602	581	P762	581P762CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P762 Jim Brandon Equestrian Center Drainage & Irrigat					0	0	0	0	0	0	0	0	0
UNIT: P763 John Prince Golf Learning Center Tee Expansion													
3602	581	P763	581P763CA	E6520	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P763 John Prince Golf Learning Center Tee Expansion					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581					470,612	1,261,170	1,517,174	37,440	2,511,721	140,554	0	456,000	3,108,275

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 3602 Park Impact Fees Z-2					470,612	1,261,170	1,517,174	37,440	2,511,721	140,554	0	456,000	3,108,275
FUND: 3603 Park Impact Fees Z-3													
UNIT: 9900 Reserves													
3603	581	9900	5819900NG	E9909 Res-Improvement Progrm	0	1,690,571	2,649,152	0	3,740,199	0	0	480,000	4,220,199
TOTAL IN UNIT: 9900 Reserves					0	1,690,571	2,649,152	0	3,740,199	0	0	480,000	4,220,199
UNIT: P364 Milani Park													
3603	581	P364	581P364CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
3603	581	P364	581P364CA	E6504 Iotb Non Infrastructure	6,049	5,467	0	0	0	0	0	0	0
3603	581	P364	581P364CA	E6505 Design/Eng/Mgmt- Cip Admin	19,529	30,686	0	0	0	0	0	0	0
3603	581	P364	581P364CA	E6520 Park Improvements	173,167	9,133	0	0	0	0	0	0	0
TOTAL IN UNIT: P364 Milani Park					198,745	45,286	0	0	0	0	0	0	0
UNIT: P461 Morikami Pk Entrance Improve													
3603	581	P461	581P461CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,785	2,785	545	0	2,240	0	0	2,240
TOTAL IN UNIT: P461 Morikami Pk Entrance Improve					0	2,785	2,785	545	0	2,240	0	0	2,240
UNIT: P462 South County Regional Phase II													
3603	581	P462	581P462CB	E5111 Office Furniture And Equipment	7,233	1	1	0	0	1	0	0	1
3603	581	P462	581P462CB	E5121 Data Proccsng Sftwre/Accessres	8,234	1,632	1,632	0	0	1,632	0	0	1,632
3603	581	P462	581P462CB	E6401 Machinery & Equipment	90,304	24,861	28,067	17,099	0	10,968	0	0	10,968
3603	581	P462	581P462CB	E6405 Data Processing Equipment	16,478	0	0	0	0	0	0	0	0
3603	581	P462	581P462CB	E6504 Iotb Non Infrastructure	495,055	216,240	59,049	0	0	59,049	0	0	59,049
3603	581	P462	581P462CB	E6505 Design/Eng/Mgmt- Cip Admin	7,850	76,051	74,433	38,244	0	36,189	0	0	36,189
3603	581	P462	581P462CB	E6520 Park Improvements	159,924	128,959	18,880	17,619	0	1,261	0	0	1,261
TOTAL IN UNIT: P462 South County Regional Phase II					785,078	447,744	182,062	72,962	0	109,100	0	0	109,100
UNIT: P553 Loggers Run Park Phase III													
3603	581	P553	581P553CA	E6520 Park Improvements	0	14,259	5,609	5,608	-1	1	0	0	0
TOTAL IN UNIT: P553 Loggers Run Park Phase III					0	14,259	5,609	5,608	-1	1	0	0	0
UNIT: P581 West Delray/Boynton District Park													
3603	581	P581	581P581CE	E6520 Park Improvements	174,052	152,753	125,948	0	0	125,948	0	0	125,948
TOTAL IN UNIT: P581 West Delray/Boynton District Park					174,052	152,753	125,948	0	0	125,948	0	0	125,948
UNIT: P597 Morikami Museum & Gardens Improvements													
3603	581	P597	581P597CA	E6504 Iotb Non Infrastructure	0	1	20,129	0	0	20,129	0	0	20,129
3603	581	P597	581P597CA	E6505 Design/Eng/Mgmt- Cip Admin	0	1,500	1,500	0	0	1,500	0	0	1,500
3603	581	P597	581P597CA	E6520 Park Improvements	0	39,117	18,989	0	0	18,989	0	0	18,989

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: P597 Morikami Museum & Gardens Improvements					0	40,618	40,618	0	0	40,618	0	0	40,618
UNIT: P645 South County Regional Park Phase III FY2008													
3603	581	P645	581P645CB	E6504 Iotb Non Infrastructure	91,916	428,835	494,986	494,985	0	1	0	0	1
3603	581	P645	581P645CB	E6505 Design/Eng/Mgmt- Cip Admin	37,132	22,122	20,612	0	0	20,612	0	0	20,612
3603	581	P645	581P645CB	E6507 MacHinery & Equipment - Constr	0	1	1	0	0	1	0	0	1
3603	581	P645	581P645CB	E6520 Park Improvements	0	919,719	263,537	0	0	263,537	0	0	263,537
TOTAL IN UNIT: P645 South County Regional Park Phase III FY2008					129,048	1,370,677	779,136	494,985	0	284,151	0	0	284,151
UNIT: P740 Coconut Cove Waterpark Expansion													
3603	581	P740	581P740CA	E6507 MacHinery & Equipment - Constr	0	200,000	0	0	0	0	0	0	0
TOTAL IN UNIT: P740 Coconut Cove Waterpark Expansion					0	200,000	0	0	0	0	0	0	0
UNIT: P765 Morikami Museum Lift Station													
3603	581	P765	581P765CA	E6520 Park Improvements	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: P765 Morikami Museum Lift Station					0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 581					1,286,923	3,964,693	3,785,310	574,100	3,740,198	562,058	0	480,000	4,782,256
TOTAL IN FUND 3603 Park Impact Fees Z-3					1,286,923	3,964,693	3,785,310	574,100	3,740,198	562,058	0	480,000	4,782,256
FUND: 3650 Unit 11 Acquisition/Enhancemnt													
UNIT: 9900 Reserves													
3650	381	9900	3819900ND	E9907 Res-Future Cnstruction	0	465,452	485,616	0	524,551	0	0	0	524,551
TOTAL IN UNIT: 9900 Reserves					0	465,452	485,616	0	524,551	0	0	0	524,551
UNIT: M203 Sfwmd Unit 11 Acquisition													
3650	381	M203	381M203CA	E6101 Land *Sobj	0	1	1	1	0	0	0	0	0
TOTAL IN UNIT: M203 Sfwmd Unit 11 Acquisition					0	1	1	1	0	0	0	0	0
UNIT: M209 Unit 11 Eminent Domain Acquis.													
3650	381	M209	381M209CA	E3401 Other Contractual Services *	520,843	2,905,610	2,529,631	110,394	0	2,419,237	0	0	2,419,237
3650	381	M209	381M209CA	E6101 Land *Sobj	188,273	1,167	11,622	11,621	0	1	0	0	1
TOTAL IN UNIT: M209 Unit 11 Eminent Domain Acquis.					709,116	2,906,777	2,541,253	122,015	0	2,419,238	0	0	2,419,238
TOTAL IN DEPT : 381					709,116	3,372,230	3,026,870	122,016	524,551	2,419,238	0	0	2,943,789
TOTAL IN FUND 3650 Unit 11 Acquisition/Enhancemnt					709,116	3,372,230	3,026,870	122,016	524,551	2,419,238	0	0	2,943,789

FUND: 3651 South Lox SI Wetland Restoratn

**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 Reserves														
3651	381	9900	3819900NE	E9906	Res-Restricted Projects	0	222,091	18,162	0	30,951	0	0	0	30,951
TOTAL IN UNIT: 9900 Reserves						0	222,091	18,162	0	30,951	0	0	0	30,951
UNIT: M213 S Lox Slough Wetland Restrtrion														
3651	381	M213	381M213OA	E3401	Other Contractual Services *	4,320	12,470	218,151	9,290	0	208,861	0	0	208,861
3651	381	M213	381M213OA	E5201	Materials/Supplies Operating	0	1,220	1,220	0	0	1,220	0	0	1,220
TOTAL IN UNIT: M213 S Lox Slough Wetland Restrtrion						4,320	13,690	219,371	9,290	0	210,081	0	0	210,081
TOTAL IN DEPT : 381						4,320	235,781	237,533	9,290	30,951	210,081	0	0	241,032
TOTAL IN FUND 3651 South Lox Sl Wetland Restoratn						4,320	235,781	237,533	9,290	30,951	210,081	0	0	241,032
FUND: 3652 Beach Improvement														
UNIT: 9900 Reserves														
3652	381	9900	3819900NF	E9906	Res-Restricted Projects	0	0	0	0	0	0	0	0	0
3652	381	9900	3819900NF	E9909	Res-Improvement Progm	0	1,132,432	349,667	0	1,580,965	0	0	0	1,580,965
TOTAL IN UNIT: 9900 Reserves						0	1,132,432	349,667	0	1,580,965	0	0	0	1,580,965
UNIT: M015 Ocean Ridge Shore Protection														
3652	381	M015	381M015OA	E3120	Engineering Services	266,000	891,345	822,833	370,501	0	452,332	0	100,000	552,332
3652	381	M015	381M015OA	E4630	Beach/Dune Restore/Renourish	20,000	1,972,668	1,972,668	0	0	1,972,668	0	650,000	2,622,668
TOTAL IN UNIT: M015 Ocean Ridge Shore Protection						286,000	2,864,013	2,795,501	370,501	0	2,425,000	0	750,000	3,175,000
UNIT: M016 S.Boca Raton Shore Protection														
3652	381	M016	381M016GA	E3120	Engineering Services	6,171	62,144	59,889	2,979	0	56,910	0	0	56,910
3652	381	M016	381M016GA	E4630	Beach/Dune Restore/Renourish	0	15,244	15,244	0	0	15,244	0	5,000	20,244
3652	381	M016	381M016GA	E8101	Contributions Othr Govtl Agency	17,953	106,601	101,798	20,021	0	81,777	0	0	81,777
TOTAL IN UNIT: M016 S.Boca Raton Shore Protection						24,125	183,989	176,931	23,000	0	153,931	0	5,000	158,931
UNIT: M023 Lake Worth Inlet Mgmt Plan														
3652	381	M023	381M023GA	E3101	Professional Services	0	10,000	10,000	0	-3,772	10,000	0	0	6,228
3652	381	M023	381M023GA	E3120	Engineering Services	1,852	4,650	2,799	6,571	3,772	-3,772	0	0	0
3652	381	M023	381M023GA	E4630	Beach/Dune Restore/Renourish	0	73,402	73,402	0	0	73,402	0	0	73,402
3652	381	M023	381M023GA	E8101	Contributions Othr Govtl Agency	0	50,000	50,000	0	0	50,000	0	0	50,000
TOTAL IN UNIT: M023 Lake Worth Inlet Mgmt Plan						1,852	138,052	136,201	6,571	0	129,630	0	0	129,630
UNIT: M028 Juno Beach Shore Protection														
3652	381	M028	381M028OA	E3120	Engineering Services	355,683	274,205	550,869	158,188	0	392,681	0	59,000	451,681
3652	381	M028	381M028OA	E4630	Beach/Dune Restore/Renourish	48,324	742,068	334,778	23,870	0	310,908	0	0	310,908

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: M028 Juno Beach Shore Protection						404,007	1,016,273	885,647	182,058	0	703,589	0	59,000	762,589
UNIT: M033 Emergency Beach Responses														
3652	381	M033	381M033OA	E3120	Engineering Services	0	525	525	0	0	525	0	0	525
3652	381	M033	381M033OA	E3414	Iss Professional Services	0	640	640	0	0	640	0	0	640
3652	381	M033	381M033OA	E4630	Beach/Dune Restore/Renourish	0	106,493	106,493	0	0	106,493	0	5,000	111,493
TOTAL IN UNIT: M033 Emergency Beach Responses						0	107,658	107,658	0	0	107,658	0	5,000	112,658
UNIT: M034 Pb Midtown Shore Protection														
3652	381	M034	381M034GA	E3120	Engineering Services	11,554	417,301	106,229	11,535	0	94,694	0	-76,235	18,459
3652	381	M034	381M034GA	E4630	Beach/Dune Restore/Renourish	0	2,000	2,000	0	0	2,000	0	0	2,000
3652	381	M034	381M034GA	E8101	Contributions Othr Govtl Agency	0	6,292	6,292	0	0	6,292	0	0	6,292
TOTAL IN UNIT: M034 Pb Midtown Shore Protection						11,554	425,593	114,521	11,535	0	102,986	0	-76,235	26,751
UNIT: M035 Phipps Park Shore Protection														
3652	381	M035	381M035GA	E3120	Engineering Services	1,159	14,244	13,537	301	0	13,236	0	-13,236	0
3652	381	M035	381M035GA	E4630	Beach/Dune Restore/Renourish	0	10,828	10,828	0	0	10,828	0	-8,242	2,586
3652	381	M035	381M035GA	E6101	Land *Sobj	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M035 Phipps Park Shore Protection						1,159	25,072	24,365	301	0	24,064	0	-21,478	2,586
UNIT: M037 Singer Island Sp/Dune Rstrtion														
3652	381	M037	381M037OA	E3120	Engineering Services	352,569	249,102	300,374	200,173	0	100,201	0	0	100,201
3652	381	M037	381M037OA	E4405	Rent-Other Equipment	0	528	528	0	0	528	0	0	528
3652	381	M037	381M037OA	E4630	Beach/Dune Restore/Renourish	1,241,905	25,905,472	16,311,543	420	0	16,311,123	0	35,000	16,346,123
TOTAL IN UNIT: M037 Singer Island Sp/Dune Rstrtion						1,594,473	26,155,102	16,612,445	200,593	0	16,411,852	0	35,000	16,446,852
UNIT: M039 North Boca Shore Protection														
3652	381	M039	381M039GA	E3120	Engineering Services	6,548	2,283	1,667	1,695	28	-28	0	0	0
3652	381	M039	381M039GA	E4630	Beach/Dune Restore/Renourish	0	2,512	1,277	0	-28	1,277	0	15,000	16,249
3652	381	M039	381M039GA	E8101	Contributions Othr Govtl Agency	0	3,311	53,311	0	0	53,311	0	0	53,311
TOTAL IN UNIT: M039 North Boca Shore Protection						6,548	8,106	56,255	1,695	0	54,560	0	15,000	69,560
UNIT: M040 Coral Cove Dune Restoration 97														
3652	381	M040	381M040OA	E3120	Engineering Services	1,605	3,955	14,367	11,451	0	2,916	0	0	2,916
3652	381	M040	381M040OA	E4630	Beach/Dune Restore/Renourish	0	382,968	370,952	1,925	0	369,027	0	3,000	372,027
TOTAL IN UNIT: M040 Coral Cove Dune Restoration 97						1,605	386,923	385,319	13,376	0	371,943	0	3,000	374,943
UNIT: M041 Delray Beach Shore Protect 99														
3652	381	M041	381M041GA	E3120	Engineering Services	12,187	14,718	10,876	2,687	0	8,189	0	0	8,189
3652	381	M041	381M041GA	E4630	Beach/Dune Restore/Renourish	0	194	194	0	0	194	0	10,000	10,194
3652	381	M041	381M041GA	E8101	Contributions Othr Govtl Agency	110,567	200,001	110,112	18,906	0	91,206	0	0	91,206
TOTAL IN UNIT: M041 Delray Beach Shore Protect 99						122,754	214,913	121,182	21,593	0	99,589	0	10,000	109,589

**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: M044 S Palm Beach Dune Restoration														
3652	381	M044	381M044OA	E3120	Engineering Services	110,625	519,340	523,719	48,981	0	474,738	0	0	474,738
3652	381	M044	381M044OA	E4630	Beach/Dune Restore/Renourish	0	791,422	770,539	0	0	770,539	0	0	770,539
TOTAL IN UNIT: M044 S Palm Beach Dune Restoration						110,625	1,310,762	1,294,258	48,981	0	1,245,277	0	0	1,245,277
UNIT: M045 Jupiter/Carlin Shore Protect 2														
3652	381	M045	381M045OA	E3120	Engineering Services	304,612	643,825	1,013,191	225,602	0	787,589	0	75,000	862,589
3652	381	M045	381M045OA	E4630	Beach/Dune Restore/Renourish	238,175	1,685,684	7,613,328	1,308,910	0	6,304,418	0	750,000	7,054,418
TOTAL IN UNIT: M045 Jupiter/Carlin Shore Protect 2						542,786	2,329,509	8,626,519	1,534,512	0	7,092,007	0	825,000	7,917,007
UNIT: M046 South Lake Worth Inlet Mgmt														
3652	381	M046	381M046OA	E3120	Engineering Services	388	37,209	140,118	42,614	0	97,504	0	130,000	227,504
3652	381	M046	381M046OA	E4630	Beach/Dune Restore/Renourish	0	16,561	13,516	0	0	13,516	0	0	13,516
TOTAL IN UNIT: M046 South Lake Worth Inlet Mgmt						388	53,770	153,634	42,614	0	111,020	0	130,000	241,020
UNIT: M051 Central Boca Shore Protection														
3652	381	M051	381M051GA	E3120	Engineering Services	4,792	19,458	18,302	1,741	0	16,561	0	0	16,561
3652	381	M051	381M051GA	E4630	Beach/Dune Restore/Renourish	0	38,001	38,001	0	0	38,001	0	10,000	48,001
3652	381	M051	381M051GA	E8101	Contributions Othr Govtl Agency	0	51,883	51,883	8,520	0	43,363	0	0	43,363
TOTAL IN UNIT: M051 Central Boca Shore Protection						4,792	109,342	108,186	10,261	0	97,925	0	10,000	107,925
UNIT: M100 Shoreline Protection Pgm Activ														
3652	381	M100	381M100OA	E3120	Engineering Services	83,519	51,483	105,297	20,029	0	85,268	0	0	85,268
3652	381	M100	381M100OA	E3401	Other Contractual Services *	0	9,466	6,828	0	0	6,828	0	0	6,828
3652	381	M100	381M100OA	E4630	Beach/Dune Restore/Renourish	2,300	2,593	2,593	0	0	2,593	0	326,000	328,593
3652	381	M100	381M100OA	E5121	Data Proccsng Sftwre/Accessres	0	15,917	8,676	0	0	8,676	0	0	8,676
3652	381	M100	381M100OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3652	381	M100	381M100OA	E8101	Contributions Othr Govtl Agency	153,241	91	19,589	19,588	0	1	0	0	1
TOTAL IN UNIT: M100 Shoreline Protection Pgm Activ						239,060	79,550	142,983	39,617	0	103,366	0	326,000	429,366
UNIT: M101 Sea Turtle Conservancy														
3652	381	M101	381M101CA	E3120	Engineering Services	4,730	0	4,731	0	0	4,731	0	0	4,731
3652	381	M101	381M101CA	E3401	Other Contractual Services *	0	0	9,795	0	0	9,795	0	0	9,795
3652	381	M101	381M101CA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
3652	381	M101	381M101CA	E4811	Promotional Items	0	0	5,350	5,350	0	0	0	0	0
3652	381	M101	381M101CA	E5201	Materials/Supplies Operating	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M101 Sea Turtle Conservancy						4,730	0	19,876	5,350	0	14,526	0	0	14,526
TOTAL IN DEPT : 381						3,356,456	36,541,059	32,111,148	2,512,558	1,580,965	29,248,923	0	2,075,287	32,905,175
UNIT: 9138 Transfers-Fund 3652														
3652	821	9138	8219138NA	E9000	Tr To General Fund Fd 0001	0	2,000,000	2,300,000	2,167,195	252,551	0	0	0	252,551

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: 9138 Transfers-Fund 3652					0	2,000,000	2,300,000	2,167,195	252,551	0	0	0	252,551
TOTAL IN DEPT : 821					0	2,000,000	2,300,000	2,167,195	252,551	0	0	0	252,551
TOTAL IN FUND 3652 Beach Improvement					3,356,456	38,541,059	34,411,148	4,679,753	1,833,516	29,248,923	0	2,075,287	33,157,726
FUND: 3653 South Lake Worth Inlet													
UNIT: 9900 Reserves													
3653	381	9900	3819900NG	E9909	Res-Improvement Progm	0	89,550	92,523	0	95,342	0	0	95,342
TOTAL IN UNIT: 9900 Reserves					0	89,550	92,523	0	95,342	0	0	0	95,342
UNIT: M700 Slwid Dep Basin Cons/Led Remov													
3653	381	M700	381M700OA	E3120	Engineering Services	0	0	0	0	0	0	0	0
3653	381	M700	381M700OA	E4630	Beach/Dune Restore/Renourish	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov					0	0	0	0	0	0	0	0	0
UNIT: M702 Slwid Seawall Replacement													
3653	381	M702	381M702OA	E3120	Engineering Services	0	0	0	0	0	0	0	0
3653	381	M702	381M702OA	E4630	Beach/Dune Restore/Renourish	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M702 Slwid Seawall Replacement					0	0	0	0	0	0	0	0	0
UNIT: M703 Slwid Sand Trans Plant Recons													
3653	381	M703	381M703OA	E3120	Engineering Services	10,031	211,308	231,556	76,567	0	0	0	154,989
3653	381	M703	381M703OA	E4630	Beach/Dune Restore/Renourish	1,401	2,212,264	2,192,016	0	0	0	0	2,192,016
TOTAL IN UNIT: M703 Slwid Sand Trans Plant Recons					11,432	2,423,572	2,423,572	76,567	0	2,347,005	0	0	2,347,005
TOTAL IN DEPT : 381					11,432	2,513,122	2,516,095	76,567	95,342	2,347,005	0	0	2,442,347
TOTAL IN FUND 3653 South Lake Worth Inlet					11,432	2,513,122	2,516,095	76,567	95,342	2,347,005	0	0	2,442,347

FUND: 3654 Environmental Resources Capital Projects

UNIT: E111 Environmental Restoration													
3654	381	E111	381E111OC	E3401	Other Contractual Services *	181,395	307,778	523,124	44,899	0	0	0	250,000
3654	381	E111	381E111OC	E3431	Laboratory Testing	0	0	506	506	0	0	0	0
3654	381	E111	381E111CC	E6504	Iotb Non Infrastructure	0	250,000	0	0	0	0	0	0
TOTAL IN UNIT: E111 Environmental Restoration					181,395	557,778	523,630	45,405	0	478,225	0	250,000	728,225
UNIT: E113 Northlake Bridge													
3654	381	E113	381E113CA	E6504	Iotb Non Infrastructure	542,176	3,949,805	3,479,475	1,428,766	0	0	0	2,050,709

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

Fund	Dept	Unit	Appropriation	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: F056 Station 22 Replacement					0	0	0	0	0	0	0	0	0
UNIT: F073 Station 56													
3700	441	F073	441F073CA	E5111	Office Furniture And Equipment	0	7,000	0	0	0	0	0	0
3700	441	F073	441F073CA	E5201	Materials/Supplies Operating	0	1,999	0	0	0	0	0	0
3700	441	F073	441F073CA	E6101	Land *Sobj	0	186,575	0	0	0	0	0	0
3700	441	F073	441F073CA	E6401	Machinery & Equipment	0	51,156	0	0	0	0	0	0
3700	441	F073	441F073CA	E6502	Building Construction - Cip	0	418,880	0	0	0	0	0	0
3700	441	F073	441F073CA	E6505	Design/Eng/Mgmt- Cip Admin	1,146	30,870	0	0	0	0	0	0
3700	441	F073	441F073CA	E6506	Iotb - Infrastructure	58,486	0	0	0	0	0	0	0
TOTAL IN UNIT: F073 Station 56					59,632	696,480	0	0	0	0	0	0	0
UNIT: F075 Training Facility													
3700	441	F075	441F075CA	E3401	Other Contractual Services *	0	3,000	3,000	0	0	3,000	0	3,000
3700	441	F075	441F075CA	E3457	Moving Expense-County Property	0	37,000	37,000	0	0	37,000	0	37,000
3700	441	F075	441F075CA	E4605	Maintenance-Grounds	0	0	0	0	0	0	0	0
3700	441	F075	441F075CA	E5111	Office Furniture And Equipment	0	11,999	11,999	0	0	11,999	0	11,999
3700	441	F075	441F075CA	E5112	Telephone Equipment/Install	0	15,000	15,000	0	0	15,000	0	15,000
3700	441	F075	441F075CA	E5201	Materials/Supplies Operating	0	9,999	9,999	0	0	9,999	0	9,999
3700	441	F075	441F075CA	E6101	Land *Sobj	0	21,896	21,896	0	0	21,896	0	21,896
3700	441	F075	441F075CA	E6401	Machinery & Equipment	0	124,628	124,628	0	0	124,628	0	124,628
3700	441	F075	441F075CA	E6502	Building Construction - Cip	138,563	1,748,367	1,744,667	241,099	0	1,503,568	0	1,503,568
3700	441	F075	441F075CA	E6505	Design/Eng/Mgmt- Cip Admin	21,672	8,690	3,700	3,700	0	0	0	0
TOTAL IN UNIT: F075 Training Facility					160,235	1,980,579	1,971,889	244,799	0	1,727,090	0	0	1,727,090
UNIT: F078 Station 14 Replacement													
3700	441	F078	441F078CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
3700	441	F078	441F078CA	E6101	Land *Sobj	0	0	0	0	0	0	0	0
3700	441	F078	441F078CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
3700	441	F078	441F078CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0
3700	441	F078	441F078CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
3700	441	F078	441F078CA	E6509	Mitigation	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F078 Station 14 Replacement					0	0	0	0	0	0	0	0	0
UNIT: F082 Seminole Pratt/Bee Line Station													
3700	441	F082	441F082CA	E6101	Land *Sobj	0	284,917	284,917	0	0	284,917	0	284,917
3700	441	F082	441F082CA	E6401	Machinery & Equipment	0	78,045	78,045	0	0	78,045	0	78,045
3700	441	F082	441F082CA	E6505	Design/Eng/Mgmt- Cip Admin	0	581,378	581,378	0	0	581,378	0	581,378
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station					0	944,340	944,340	0	0	944,340	0	0	944,340
UNIT: F085 Station 24 Replacement													
3700	441	F085	441F085CA	E6101	Land *Sobj	0	2,557	2,557	0	0	2,557	0	2,557
3700	441	F085	441F085CA	E6502	Building Construction - Cip	3,743	2,809,889	2,809,889	14,007	0	2,795,882	0	2,795,882

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
3700	441	F085	441F085CA	E6505	Design/Eng/Mgmt- Cip Admin	0	150,218	150,218	0	0	150,218	0	0	150,218
TOTAL IN UNIT: F085 Station 24 Replacement						3,743	2,962,664	2,962,664	14,007	0	2,948,657	0	0	2,948,657
UNIT: F086 Incident Reporting System														
3700	441	F086	441F086CA	E3416	Data Processing-Outside	0	500,000	500,000	0	0	500,000	0	0	500,000
3700	441	F086	441F086CA	E5121	Data Procssng Sftwre/Accessres	65,489	498,932	433,443	0	0	433,443	0	0	433,443
3700	441	F086	441F086CA	E6405	Data Processing Equipment	0	847,894	847,894	0	0	847,894	0	0	847,894
TOTAL IN UNIT: F086 Incident Reporting System						65,489	1,846,826	1,781,337	0	0	1,781,337	0	0	1,781,337
UNIT: F087 Belle Glade Station														
3700	441	F087	441F087CA	E3405	Security Services	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6408	Signals & Controllers	0	0	0	0	0	0	0	0	0
3700	441	F087	441F087CA	E6502	Building Construction - Cip	0	149,280	149,280	0	0	149,280	0	0	149,280
3700	441	F087	441F087CA	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F087 Belle Glade Station						0	149,280	149,280	0	0	149,280	0	0	149,280
UNIT: F089 South Bay Station														
3700	441	F089	441F089CA	E6101	Land *Sobj	0	64,250	64,250	0	0	64,250	0	0	64,250
3700	441	F089	441F089CA	E6502	Building Construction - Cip	20,000	2,489,152	3,256,152	1,274,958	0	1,981,194	0	0	1,981,194
3700	441	F089	441F089CA	E6505	Design/Eng/Mgmt- Cip Admin	89,006	103,582	195,690	132,270	0	63,420	0	0	63,420
TOTAL IN UNIT: F089 South Bay Station						109,006	2,656,984	3,516,092	1,407,228	0	2,108,864	0	0	2,108,864
UNIT: F091 Station 32 Replacement														
3700	441	F091	441F091CA	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
3700	441	F091	441F091CA	E6401	Machinery & Equipment	0	120,000	120,000	0	0	120,000	0	0	120,000
3700	441	F091	441F091CA	E6502	Building Construction - Cip	79,589	342,263	342,263	0	0	342,263	0	0	342,263
3700	441	F091	441F091CA	E6505	Design/Eng/Mgmt- Cip Admin	28,718	216,673	216,673	0	0	216,673	0	0	216,673
TOTAL IN UNIT: F091 Station 32 Replacement						108,306	678,936	678,936	0	0	678,936	0	0	678,936
UNIT: F092 Emergency Vehicle Priority Systems														
3700	441	F092	441F092CA	E6502	Building Construction - Cip	2,100,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F092 Emergency Vehicle Priority Systems						2,100,000	0	0	0	0	0	0	0	0
UNIT: F093 Station 31 Replacement														
3700	441	F093	441F093CA	E5111	Office Furniture And Equipment	0	0	16,092	16,091	0	1	0	0	1
3700	441	F093	441F093CA	E5201	Materials/Supplies Operating	0	0	6,674	6,674	0	0	0	0	0
3700	441	F093	441F093CA	E6101	Land *Sobj	0	549,250	549,250	0	0	549,250	0	0	549,250
3700	441	F093	441F093CA	E6401	Machinery & Equipment	0	220,000	220,000	12,348	0	207,652	0	0	207,652
3700	441	F093	441F093CA	E6502	Building Construction - Cip	1,263,737	2,355,470	1,959,391	845,642	0	1,113,749	0	0	1,113,749
3700	441	F093	441F093CA	E6505	Design/Eng/Mgmt- Cip Admin	145,330	54,946	39,907	27,155	0	12,752	0	0	12,752
TOTAL IN UNIT: F093 Station 31 Replacement						1,409,067	3,179,666	2,791,314	907,910	0	1,883,404	0	0	1,883,404

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

Fund	Dept	Unit	Appropriation	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: F094 Station 37 Improvements													
3700	441	F094	441F094CA	E6502	0	1,850,000	1,850,000	43,141	0	1,806,859	0	0	1,806,859
3700	441	F094	441F094CA	E6505	0	150,000	150,000	0	0	150,000	0	0	150,000
TOTAL IN UNIT: F094 Station 37 Improvements					0	2,000,000	2,000,000	43,141	0	1,956,859	0	0	1,956,859
UNIT: F095 Station 34 Renovations													
3700	441	F095	441F095CA	E6502	52,363	399,586	347,223	7,794	0	339,429	0	0	339,429
3700	441	F095	441F095CA	E6505	13,797	1,509	1,509	0	0	1,509	0	0	1,509
3700	441	F095	441F095CA	E6509	3,646	2,481	2,481	0	0	2,481	0	0	2,481
TOTAL IN UNIT: F095 Station 34 Renovations					69,807	403,576	351,213	7,794	0	343,419	0	0	343,419
UNIT: F096 Glades Headquarters/Training Complex													
3700	441	F096	441F096CA	E6101	76,559	600	600	300	0	300	0	0	300
3700	441	F096	441F096CA	E6401	0	165,000	165,000	0	0	165,000	0	0	165,000
3700	441	F096	441F096CA	E6502	0	2,000,790	2,000,790	0	0	2,000,790	0	0	2,000,790
3700	441	F096	441F096CA	E6505	0	247,150	247,150	0	0	247,150	0	0	247,150
TOTAL IN UNIT: F096 Glades Headquarters/Training Complex					76,559	2,413,540	2,413,540	300	0	2,413,240	0	0	2,413,240
UNIT: F097 Station 72 Replacement													
3700	441	F097	441F097CA	E6101	151	60,112	34,658	0	0	34,658	0	0	34,658
3700	441	F097	441F097CA	E6401	0	242,000	241,645	0	0	241,645	0	0	241,645
3700	441	F097	441F097CA	E6502	326,643	2,520,535	2,544,258	1,861,612	0	682,646	0	0	682,646
3700	441	F097	441F097CA	E6505	97,749	124,546	233,045	178,135	0	54,910	0	0	54,910
3700	441	F097	441F097CA	E6506	0	405,000	100,908	0	0	100,908	0	0	100,908
TOTAL IN UNIT: F097 Station 72 Replacement					424,542	3,352,193	3,154,514	2,039,747	0	1,114,767	0	0	1,114,767
UNIT: F099 SCBA 2012 Equipment Replacement													
3700	441	F099	441F099CA	E5201	0	0	1,665,474	1,623,291	0	42,183	0	0	42,183
3700	441	F099	441F099CA	E6401	0	0	2,134,526	2,134,525	0	1	0	0	1
TOTAL IN UNIT: F099 SCBA 2012 Equipment Replacement					0	0	3,800,000	3,757,816	0	42,184	0	0	42,184
UNIT: F100 Dispatch UPS Replacement													
3700	441	F100	441F100CA	E6507	0	0	225,000	1,200	0	223,800	0	0	223,800
TOTAL IN UNIT: F100 Dispatch UPS Replacement					0	0	225,000	1,200	0	223,800	0	0	223,800
TOTAL IN DEPT : 441					4,586,387	38,190,171	37,727,034	8,423,942	11,357,792	18,316,177	0	0	29,673,969
TOTAL IN FUND 3700 Fire Rescue Improvement					4,586,387	38,190,171	37,727,034	8,423,942	11,357,792	18,316,177	0	0	29,673,969

FUND: 3704 Fire Rescue Impact Fees
UNIT: 5000 Prior Year Refunds

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	5000	4415000OA	E4958	Refund Prior Years Revenues	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: 5000 Prior Year Refunds						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: 9900 Fire Rescue Capital Reserves														
3704	441	9900	4419900ND	E9909	Res-Improvement Progrm	0	1,415,922	1,733,340	0	2,415,142	0	0	0	2,415,142
TOTAL IN UNIT: 9900 Fire Rescue Capital Reserves						0	1,415,922	1,733,340	0	2,415,142	0	0	0	2,415,142
UNIT: F056 Station 22 Replacement														
3704	441	F056	441F056CB	E4958	Refund Prior Years Revenues	0	55,000	55,000	0	0	55,000	0	0	55,000
3704	441	F056	441F056CB	E6101	Land *Sobj	0	400	400	0	0	400	0	0	400
3704	441	F056	441F056CB	E6401	Machinery & Equipment	0	73,626	73,626	0	0	73,626	0	0	73,626
3704	441	F056	441F056CB	E6502	Building Construction - Cip	0	2,983,222	2,983,222	0	0	2,983,222	0	0	2,983,222
3704	441	F056	441F056CB	E6505	Design/Eng/Mgmt- Cip Admin	0	125,031	125,031	0	0	125,031	0	0	125,031
TOTAL IN UNIT: F056 Station 22 Replacement						0	3,237,279	3,237,279	0	0	3,237,279	0	0	3,237,279
UNIT: F073 Station 56														
3704	441	F073	441F073CB	E6101	Land *Sobj	0	25,000	0	0	0	0	0	0	0
3704	441	F073	441F073CB	E6401	Machinery & Equipment	0	2,977	0	0	0	0	0	0	0
3704	441	F073	441F073CB	E6502	Building Construction - Cip	0	5,510	0	0	0	0	0	0	0
3704	441	F073	441F073CB	E6505	Design/Eng/Mgmt- Cip Admin	0	2,466	0	0	0	0	0	0	0
TOTAL IN UNIT: F073 Station 56						0	35,953	0	0	0	0	0	0	0
UNIT: F075 Training Facility														
3704	441	F075	441F075CB	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: F075 Training Facility						0	0	0	0	0	0	0	0	0
UNIT: F082 Seminole Pratt/Bee Line Station														
3704	441	F082	441F082CB	E6401	Machinery & Equipment	0	33,715	33,715	0	0	33,715	0	0	33,715
3704	441	F082	441F082CB	E6502	Building Construction - Cip	0	1,914,153	1,914,153	0	0	1,914,153	0	0	1,914,153
3704	441	F082	441F082CB	E6505	Design/Eng/Mgmt- Cip Admin	0	73,088	73,088	0	0	73,088	0	0	73,088
TOTAL IN UNIT: F082 Seminole Pratt/Bee Line Station						0	2,020,956	2,020,956	0	0	2,020,956	0	0	2,020,956
TOTAL IN DEPT : 441						0	6,910,110	7,191,575	0	2,415,142	5,458,235	0	0	7,873,377
TOTAL IN FUND 3704 Fire Rescue Impact Fees						0	6,910,110	7,191,575	0	2,415,142	5,458,235	0	0	7,873,377
FUND: 3750 Library Improvement Fund														
UNIT: 9900 Reserves														
3750	321	9900	3219900NB	E9909	Res-Improvement Progrm	0	2,313,166	2,345,865	0	2,392,837	0	0	0	2,392,837
TOTAL IN UNIT: 9900 Reserves						0	2,313,166	2,345,865	0	2,392,837	0	0	0	2,392,837

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

Fund	Dept	Unit	Appropriation	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	L035	321L035CA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
3751	321	L035	321L035CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0
3751	321	L035	321L035CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
3751	321	L035	321L035CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L035 Upgrade Of Automation System					0	0	0	0	0	0	0	0	0
UNIT: L045 Acreage Branch													
3751	321	L045	321L045CB	E3457	Moving Expense-County Property	0	0	26,000	26,000	0	0	0	0
3751	321	L045	321L045CB	E4101	Communication Services	0	0	0	0	0	0	0	0
3751	321	L045	321L045CB	E4622	Rep/Maint-Telephone	0	0	2,425	0	0	2,425	0	2,425
3751	321	L045	321L045CB	E5111	Office Furniture And Equipment	0	0	341,374	299,867	0	41,507	0	41,507
3751	321	L045	321L045CB	E5121	Data Proccsng Sftwre/Accessres	0	0	156,905	156,905	0	0	0	0
3751	321	L045	321L045CB	E5201	Materials/Supplies Operating	0	0	2,990	2,922	0	68	0	68
3751	321	L045	321L045CB	E6101	Land *Sobj	0	3,354,450	1,971,867	0	1,971,867	0	0	1,971,867
3751	321	L045	321L045CB	E6401	Machinery & Equipment	0	256,147	1,046,647	1,042,010	0	4,637	0	4,637
3751	321	L045	321L045CB	E6405	Data Processing Equipment	0	0	29,319	29,318	0	1	0	1
3751	321	L045	321L045CB	E6411	Communication Equipment	0	0	27,332	0	0	27,332	0	27,332
3751	321	L045	321L045CB	E6502	Building Construction - Cip	756,269	4,956,672	2,629,906	1,038,739	0	1,591,167	0	1,591,167
3751	321	L045	321L045CB	E6504	Iotb Non Infrastructure	0	377,000	376,528	0	0	376,528	0	376,528
3751	321	L045	321L045CB	E6505	Design/Eng/Mgmt- Cip Admin	278,338	136,983	88,834	63,191	0	25,643	0	25,643
TOTAL IN UNIT: L045 Acreage Branch					1,034,607	9,081,252	6,700,127	2,658,952	0	4,041,175	0	0	4,041,175
UNIT: L046 Belle Glade Renovation													
3751	321	L046	321L046CC	E5111	Office Furniture And Equipment	0	0	500	500	0	0	0	0
3751	321	L046	321L046CC	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0
3751	321	L046	321L046CC	E6401	Machinery & Equipment	0	0	345,000	0	0	345,000	0	345,000
3751	321	L046	321L046CC	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
3751	321	L046	321L046CC	E6504	Iotb Non Infrastructure	0	238,420	237,920	0	0	237,920	0	237,920
TOTAL IN UNIT: L046 Belle Glade Renovation					0	238,420	583,420	500	0	582,920	0	0	582,920
UNIT: L047 Greenacres Renovation													
3751	321	L047	321L047CB	E3457	Moving Expense-County Property	53,405	0	0	0	0	0	0	0
3751	321	L047	321L047CB	E4608	Rep/Maint-Convict Labor	25,179	0	0	0	0	0	0	0
3751	321	L047	321L047CB	E5111	Office Furniture And Equipment	173,618	1,208	2	0	0	2	0	2
3751	321	L047	321L047CB	E5121	Data Proccsng Sftwre/Accessres	27,778	0	2,661	2,661	0	0	0	0
3751	321	L047	321L047CB	E6401	Machinery & Equipment	218,411	10,984	1	0	0	1	0	1
3751	321	L047	321L047CB	E6405	Data Processing Equipment	55,014	1,036	1,036	0	0	1,036	0	1,036
3751	321	L047	321L047CB	E6411	Communication Equipment	47,574	72	431	0	0	431	0	431
3751	321	L047	321L047CB	E6502	Building Construction - Cip	209,110	26,674	26,125	15,755	0	10,370	0	10,370
3751	321	L047	321L047CB	E6504	Iotb Non Infrastructure	0	204,966	202,305	0	0	202,305	0	202,305
3751	321	L047	321L047CB	E6505	Design/Eng/Mgmt- Cip Admin	396	62,898	62,898	0	0	62,898	0	62,898
TOTAL IN UNIT: L047 Greenacres Renovation					810,485	307,838	295,459	18,416	0	277,043	0	0	277,043

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: L049 Main Library Expansion													
3751	321	L049	321L049CB	E3457	105,690	34,851	100	100	0	0	0	0	0
3751	321	L049	321L049CB	E4608	0	40,796	42,456	42,456	0	0	0	0	0
3751	321	L049	321L049CB	E4622	0	0	0	0	0	0	0	0	0
3751	321	L049	321L049CB	E5111	105,396	96,432	25,700	24,075	0	1,625	0	0	1,625
3751	321	L049	321L049CB	E5121	89,414	0	0	0	0	0	0	0	0
3751	321	L049	321L049CB	E6401	315,026	649,242	193,386	6,123	0	187,263	0	0	187,263
3751	321	L049	321L049CB	E6405	0	0	0	0	0	0	0	0	0
3751	321	L049	321L049CB	E6411	0	0	64,032	0	0	64,032	0	0	64,032
3751	321	L049	321L049CB	E6502	250,747	648,038	358,053	4,438	0	353,615	0	0	353,615
TOTAL IN UNIT: L049 Main Library Expansion					866,274	1,469,359	683,727	77,192	0	606,535	0	0	606,535
UNIT: L050 N. County Regional Expansion													
3751	321	L050	321L050CB	E3457	43,754	0	0	0	0	0	0	0	0
3751	321	L050	321L050CB	E4608	1,461	768	768	0	0	768	0	0	768
3751	321	L050	321L050CB	E4610	270	0	0	0	0	0	0	0	0
3751	321	L050	321L050CB	E5111	242,841	0	2,221	2,221	0	0	0	0	0
3751	321	L050	321L050CB	E5121	20,157	1	2,661	2,661	0	0	0	0	0
3751	321	L050	321L050CB	E6401	103,393	7,739	7,739	0	0	7,739	0	0	7,739
3751	321	L050	321L050CB	E6405	0	0	0	0	0	0	0	0	0
3751	321	L050	321L050CB	E6411	61,689	529	529	0	0	529	0	0	529
3751	321	L050	321L050CB	E6502	0	0	0	0	0	0	0	0	0
3751	321	L050	321L050CB	E6505	24,660	44,693	36,590	0	0	36,590	0	0	36,590
TOTAL IN UNIT: L050 N. County Regional Expansion					498,225	53,730	50,508	4,882	0	45,626	0	0	45,626
UNIT: L052 Royal Palm Branch Expansion													
3751	321	L052	321L052CB	E5111	3,437	1	0	0	0	0	0	0	0
3751	321	L052	321L052CB	E6401	0	14,225	0	0	0	0	0	0	0
3751	321	L052	321L052CB	E6502	22,818	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L052 Royal Palm Branch Expansion					26,255	14,226	0	0	0	0	0	0	0
UNIT: L054 Sw Regional Branch Renovation													
3751	321	L054	321L054CB	E3421	0	904	904	0	0	904	0	0	904
3751	321	L054	321L054CB	E3457	0	477	477	0	0	477	0	0	477
3751	321	L054	321L054CB	E4608	376	258	258	0	0	258	0	0	258
3751	321	L054	321L054CB	E5111	2,989	1	1	0	0	1	0	0	1
3751	321	L054	321L054CB	E5121	-2	1,857	1,857	0	0	1,857	0	0	1,857
3751	321	L054	321L054CB	E6401	180,918	175,288	1	0	0	1	0	0	1
3751	321	L054	321L054CB	E6405	0	825	825	0	0	825	0	0	825
3751	321	L054	321L054CB	E6411	0	227	227	0	0	227	0	0	227
3751	321	L054	321L054CB	E6502	60,372	459,122	462,467	44,751	0	417,716	0	0	417,716
3751	321	L054	321L054CB	E6504	0	720,000	720,000	0	0	720,000	0	0	720,000
3751	321	L054	321L054CB	E6505	0	122,271	122,271	0	0	122,271	0	0	122,271

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

Fund	Dept	Unit	Appropriation	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: L054 Sw Regional Branch Renovation					244,653	1,481,230	1,309,288	44,751	0	1,264,537	0	0	1,264,537
UNIT: L058 West Boca Branch (New)													
3751	321	L058	321L058CC	E4301 Utilities/Electric	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E4622 Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E5111 Office Furniture And Equipment	296	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6401 Machinery & Equipment	8,567	217,197	217,197	202,111	0	15,086	0	0	15,086
3751	321	L058	321L058CC	E6405 Data Processing Equipment	0	200,000	200,000	0	0	200,000	0	0	200,000
3751	321	L058	321L058CC	E6411 Communication Equipment	0	0	0	0	0	0	0	0	0
3751	321	L058	321L058CC	E6502 Building Construction - Cip	5,319	40,000	34,681	10,251	0	24,430	0	0	24,430
3751	321	L058	321L058CC	E6511 Cip Const Contgey	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L058 West Boca Branch (New)					14,182	457,197	451,878	212,362	0	239,516	0	0	239,516
UNIT: L059 West Boynton Branch Renovation													
3751	321	L059	321L059CB	E3457 Moving Expense-County Property	48,661	0	60,322	60,322	0	0	0	0	0
3751	321	L059	321L059CB	E4608 Rep/Maint-Convict Labor	0	0	23,736	0	0	23,736	0	0	23,736
3751	321	L059	321L059CB	E4622 Rep/Maint-Telephone	0	0	2,358	0	0	2,358	0	0	2,358
3751	321	L059	321L059CB	E5111 Office Furniture And Equipment	0	0	179,005	170,070	0	8,935	0	0	8,935
3751	321	L059	321L059CB	E5121 Data Proccsng Sftwre/Accessres	0	0	55,401	55,400	0	1	0	0	1
3751	321	L059	321L059CB	E5201 Materials/Supplies Operating	0	0	2,526	2,205	0	321	0	0	321
3751	321	L059	321L059CB	E6401 Machinery & Equipment	0	790,500	512,449	133,971	0	378,478	0	0	378,478
3751	321	L059	321L059CB	E6405 Data Processing Equipment	0	0	54,797	54,796	0	1	0	0	1
3751	321	L059	321L059CB	E6411 Communication Equipment	0	0	25,873	0	0	25,873	0	0	25,873
3751	321	L059	321L059CB	E6502 Building Construction - Cip	73,163	1,180,518	1,205,098	1,198,350	0	6,748	0	0	6,748
3751	321	L059	321L059CB	E6504 Iotb Non Infrastructure	0	265,500	0	0	0	0	0	0	0
3751	321	L059	321L059CB	E6505 Design/Eng/Mgmt- Cip Admin	4,874	0	0	0	0	0	0	0	0
TOTAL IN UNIT: L059 West Boynton Branch Renovation					126,698	2,236,518	2,121,565	1,675,114	0	446,451	0	0	446,451
UNIT: L060 West Lantana Branch (New)													
3751	321	L060	321L060CC	E5111 Office Furniture And Equipment	4,941	4,889	0	0	0	0	0	0	0
3751	321	L060	321L060CC	E6401 Machinery & Equipment	20,209	17,904	0	0	0	0	0	0	0
3751	321	L060	321L060CC	E6502 Building Construction - Cip	5,954	6,241	0	0	0	0	0	0	0
TOTAL IN UNIT: L060 West Lantana Branch (New)					31,104	29,034	0	0	0	0	0	0	0
TOTAL IN DEPT : 321					3,652,483	19,283,355	17,960,749	4,692,169	5,416,442	7,503,803	0	0	12,920,245
UNIT: 9100 Transfers													
3751	821	9100	8219100NU	E9022 Tr To County Library Fd 1180	0	2,200,000	2,200,000	2,200,000	720,000	0	0	0	720,000
TOTAL IN UNIT: 9100 Transfers					0	2,200,000	2,200,000	2,200,000	720,000	0	0	0	720,000
TOTAL IN DEPT : 821					0	2,200,000	2,200,000	2,200,000	720,000	0	0	0	720,000

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: 3800 Pud Civic Site Cash Out														
UNIT: B356 PBSO Aviation														
3800	411	B356	411B356CC	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B356 PBSO Aviation						0	0	0	0	0	0	0	0	0
UNIT: B357 PBSO K-9 Expansion														
3800	411	B357	411B357CE	E6502	Building Construction - Cip	10,280	3,428	0	0	0	0	0	0	0
TOTAL IN UNIT: B357 PBSO K-9 Expansion						10,280	3,428	0	0	0	0	0	0	0
UNIT: B545 PBSO Headquarters Modifications														
3800	411	B545	411B545CB	E4907	Building Improvemts Noncapital	0	2,657,000	2,657,000	274,049	0	2,382,951	0	0	2,382,951
TOTAL IN UNIT: B545 PBSO Headquarters Modifications						0	2,657,000	2,657,000	274,049	0	2,382,951	0	0	2,382,951
TOTAL IN DEPT : 411						10,280	2,660,428	2,657,000	274,049	0	2,382,951	0	0	2,382,951
UNIT: 9802 Reserves - Fund 303														
3800	821	9802	8219802NA	E9908	Res-New Projects	0	134,249	157,972	0	197,643	0	0	0	197,643
TOTAL IN UNIT: 9802 Reserves - Fund 303						0	134,249	157,972	0	197,643	0	0	0	197,643
TOTAL IN DEPT : 821						0	134,249	157,972	0	197,643	0	0	0	197,643
TOTAL IN FUND 3800 Pud Civic Site Cash Out						10,280	2,794,677	2,814,972	274,049	197,643	2,382,951	0	0	2,580,594
FUND: 3801 800 Mhz RR+I Fund														
UNIT: B209 800mhz Renewal And Replacement														
3801	411	B209	411B209CA	E4623	Rep/Maint-Radio	0	187,816	187,816	0	0	187,816	0	0	187,816
3801	411	B209	411B209CA	E4907	Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
3801	411	B209	411B209CA	E6401	Machinery & Equipment	8,000	1,000,000	992,000	0	0	992,000	0	0	992,000
3801	411	B209	411B209CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B209 800mhz Renewal And Replacement						8,000	1,437,816	1,429,816	0	0	1,429,816	0	0	1,429,816
UNIT: B529 Radio System Repair & Replace FY2011														
3801	411	B529	411B529CA	E4907	Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: B529 Radio System Repair & Replace FY2011						0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: B538 Radio System Repair & Replace - FY2012														
3801	411	B538	411B538CA	E4907	Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: B538 Radio System Repair & Replace - FY2012						0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: B547 Radio System 800MHZ System Refresh FY2012														
3801	411	B547	411B547CA	E4907	Building Improvemts Noncapital	0	5,000,000	5,000,000	32,210	0	4,967,790	0	0	4,967,790

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: B547 Radio System 800MHZ System Refresh FY2012						0	5,000,000	5,000,000	32,210	0	4,967,790	0	0	4,967,790
UNIT: B548 Radio System Analog Microwave Sys Repl FY2012														
3801	411	B548	411B548CA	E4907	Building Improvemts Noncapital	0	3,500,000	3,500,000	25,605	0	3,474,395	0	0	3,474,395
TOTAL IN UNIT: B548 Radio System Analog Microwave Sys Repl FY2012						0	3,500,000	3,500,000	25,605	0	3,474,395	0	0	3,474,395
UNIT: B552 Radio System Repair & Replace FY2013														
3801	411	B552	411B552CA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	305,000	305,000
TOTAL IN UNIT: B552 Radio System Repair & Replace FY2013						0	0	0	0	0	0	0	305,000	305,000
TOTAL IN DEPT : 411						8,000	10,437,816	10,429,816	57,815	0	10,372,001	0	305,000	10,677,001
UNIT: 9000 Transfers														
3801	820	9000	8209000NL	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	0	0	0	0	0	0	0
UNIT: 9812 Reserves - Fund 387														
3801	821	9812	8219812NA	E9930	Equipment- Reserve	0	27,695,364	27,785,989	0	29,856,495	0	0	0	29,856,495
TOTAL IN UNIT: 9812 Reserves - Fund 387						0	27,695,364	27,785,989	0	29,856,495	0	0	0	29,856,495
TOTAL IN DEPT : 821						0	27,695,364	27,785,989	0	29,856,495	0	0	0	29,856,495
TOTAL IN FUND 3801 800 Mhz RR+I Fund						8,000	38,133,180	38,215,805	57,815	29,856,495	10,372,001	0	305,000	40,533,496
FUND: 3803 Law Enfc/Impct Fees Z2 Rd Patl														
UNIT: B343 PBCC Public Safety Training Facility														
3803	411	B343	411B343CB	E6502	Building Construction - Cip	0	210,750	0	0	0	0	0	0	0
TOTAL IN UNIT: B343 PBCC Public Safety Training Facility						0	210,750	0	0	0	0	0	0	0
UNIT: B356 PBSO Aviation														
3803	411	B356	411B356CA	E6502	Building Construction - Cip	0	394,925	0	0	0	0	0	0	0
TOTAL IN UNIT: B356 PBSO Aviation						0	394,925	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	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray						0	0	0	0	0	0	0	0	0
UNIT: B432 PBSO Marine Unit														
3803	411	B432	411B432CA	E6502	Building Construction - Cip	60,072	65,354	65,354	0	0	65,354	0	0	65,354

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

Fund	Dept	Unit	Appropriation	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: B308 Govt Ctr A/C Connect Crtl Plnt					1,437,381	2,719,613	2,540,426	722,943	0	1,817,483	0	0	1,817,483
UNIT: B312 Land Due Diligence '04													
3804	411	B312	411B312CA	E6101 Land *Sobj	0	3,272	0	0	0	0	0	0	0
TOTAL IN UNIT: B312 Land Due Diligence '04					0	3,272	0	0	0	0	0	0	0
UNIT: B314 W Cty Admin-2nd Courtroom													
3804	411	B314	411B314OA	E4610 Repair/Maint-Buildings	1,461	48,690	47,230	47,229	-1	1	0	0	0
TOTAL IN UNIT: B314 W Cty Admin-2nd Courtroom					1,461	48,690	47,230	47,229	-1	1	0	0	0
UNIT: B322 Tel/Data W County Admin													
3804	411	B322	411B322CA	E4610 Repair/Maint-Buildings	2,790	93,000	90,210	90,210	0	0	0	0	0
3804	411	B322	411B322CA	E6411 Communication Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B322 Tel/Data W County Admin					2,790	93,000	90,210	90,210	0	0	0	0	0
UNIT: B335 Govt Ctr Garage Electric Repl													
3804	411	B335	411B335OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B335 Govt Ctr Garage Electric Repl					0	0	0	0	0	0	0	0	0
UNIT: B338 Old Shooting Range Clean-Up													
3804	411	B338	411B338CA	E4605 Maintenance-Grounds	0	0	0	0	0	0	0	0	0
3804	411	B338	411B338CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B338 Old Shooting Range Clean-Up					0	0	0	0	0	0	0	0	0
UNIT: B343 PBCC Public Safety Training Facility													
3804	411	B343	411B343CA	E6505 Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B343 PBCC Public Safety Training Facility					0	0	0	0	0	0	0	0	0
UNIT: B347 Airport Center Cover & Renovation													
3804	411	B347	411B347CA	E4907 Building Improvemts Noncapital	216,001	154,565	169,684	145,266	0	24,418	0	0	24,418
3804	411	B347	411B347CA	E5111 Office Furniture And Equipment	11,380	32,258	31,138	0	0	31,138	0	0	31,138
3804	411	B347	411B347CA	E6401 Machinery & Equipment	3,602	123,883	75,883	0	0	75,883	0	0	75,883
TOTAL IN UNIT: B347 Airport Center Cover & Renovation					230,983	310,706	276,705	145,266	0	131,439	0	0	131,439
UNIT: B350 Countywide Fire Alarm Sys Replace													
3804	411	B350	411B350CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B350 Countywide Fire Alarm Sys Replace					0	0	0	0	0	0	0	0	0
UNIT: B351 "Countywide Repair, Replace, & Renov Cty Bldgs"													
3804	411	B351	411B351CA	E4907 Building Improvemts Noncapital	0	5,676	5,676	5,676	0	0	0	0	0
TOTAL IN UNIT: B351 "Countywide Repair, Replace, & Renov Cty Bldgs"					0	5,676	5,676	5,676	0	0	0	0	0
UNIT: B354 F D & O Land Acquisition													
3804	411	B354	411B354CA	E6101 Land *Sobj	0	2,823	2,823	0	0	2,823	0	0	2,823

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

Fund	Dept	Unit	Appropriation	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: B354 F D & O Land Acquisition					0	2,823	2,823	0	0	2,823	0	0	2,823
UNIT: B356 PBSO Aviation													
3804	411	B356	411B356CB	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B356 PBSO Aviation					0	0	0	0	0	0	0	0	0
UNIT: B357 PBSO K-9 Expansion													
3804	411	B357	411B357CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B357 PBSO K-9 Expansion					0	0	0	0	0	0	0	0	0
UNIT: B358 S. Cty Admin PA Renovation													
3804	411	B358	411B358CA	E4907 Building Improvemts Noncapital	0	28,370	28,370	0	0	28,370	0	0	28,370
TOTAL IN UNIT: B358 S. Cty Admin PA Renovation					0	28,370	28,370	0	0	28,370	0	0	28,370
UNIT: B359 Spill Prevention Control & Cty Measures													
3804	411	B359	411B359CA	E4610 Repair/Maint-Buildings	0	29,000	15,000	0	0	15,000	0	0	15,000
TOTAL IN UNIT: B359 Spill Prevention Control & Cty Measures					0	29,000	15,000	0	0	15,000	0	0	15,000
UNIT: B362 Jail Expansion Project													
3804	411	B362	411B362CB	E4907 Building Improvemts Noncapital	725,971	160,947	102,030	17,279	0	84,751	0	0	84,751
3804	411	B362	411B362CB	E6502 Building Construction - Cip	80,632	1,867,633	1,790,365	366,117	0	1,424,248	0	0	1,424,248
TOTAL IN UNIT: B362 Jail Expansion Project					806,603	2,028,580	1,892,395	383,396	0	1,508,999	0	0	1,508,999
UNIT: B363 Industrial Facility (Vista) Furniture													
3804	411	B363	411B363CA	E4907 Building Improvemts Noncapital	18,094	0	0	0	0	0	0	0	0
3804	411	B363	411B363CA	E5111 Office Furniture And Equipment	27,784	34,054	31,124	5,919	0	25,205	0	0	25,205
3804	411	B363	411B363CA	E6401 Machinery & Equipment	40,258	1	1	0	0	1	0	0	1
TOTAL IN UNIT: B363 Industrial Facility (Vista) Furniture					86,136	34,055	31,125	5,919	0	25,206	0	0	25,206
UNIT: B375 EOC Expansion													
3804	411	B375	411B375CA	E4907 Building Improvemts Noncapital	425,949	431,636	194,321	81,409	0	112,912	0	0	112,912
3804	411	B375	411B375CA	E6502 Building Construction - Cip	111,732	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B375 EOC Expansion					537,681	431,636	194,321	81,409	0	112,912	0	0	112,912
UNIT: B376 AC & C Belvedere Expansion													
3804	411	B376	411B376CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B376 AC & C Belvedere Expansion					0	0	0	0	0	0	0	0	0
UNIT: B381 Four Points Hardening/Renovations													
3804	411	B381	411B381CA	E4907 Building Improvemts Noncapital	433,894	580,477	678,592	65,126	0	613,466	0	0	613,466
3804	411	B381	411B381CA	E5111 Office Furniture And Equipment	51,701	38,805	1	0	0	1	0	0	1
3804	411	B381	411B381CA	E6401 Machinery & Equipment	1,435	551	551	0	0	551	0	0	551
TOTAL IN UNIT: B381 Four Points Hardening/Renovations					487,031	619,833	679,144	65,126	0	614,018	0	0	614,018

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

Fund	Dept	Unit	Appropriation	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: B386 "Countywide Repair, Replace, Renovate FY06"													
3804	411	B386	411B386CA	E4907 Building Improvemts Noncapital	59,655	42,473	35,033	11,778	0	23,255	0	0	23,255
TOTAL IN UNIT: B386 "Countywide Repair, Replace, Renovate FY06"					59,655	42,473	35,033	11,778	0	23,255	0	0	23,255
UNIT: B387 Countywide Security Sys Replace 06													
3804	411	B387	411B387CA	E4907 Building Improvemts Noncapital	4,539	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B387 Countywide Security Sys Replace 06					4,539	0	0	0	0	0	0	0	0
UNIT: B390 Various Facility Renovations FY06													
3804	411	B390	411B390CA	E4907 Building Improvemts Noncapital	13,649	15,436	15,436	15,436	0	0	0	0	0
TOTAL IN UNIT: B390 Various Facility Renovations FY06					13,649	15,436	15,436	15,436	0	0	0	0	0
UNIT: B391 Various Security/Fire/Audio Equip Replace FY0													
3804	411	B391	411B391CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B391 Various Security/Fire/Audio Equip Replace FY0					0	0	0	0	0	0	0	0	0
UNIT: B392 FD&O Land Acquisition FY06													
3804	411	B392	411B392CA	E6101 Land *Sobj	0	45,430	45,430	29,900	0	15,530	0	0	15,530
TOTAL IN UNIT: B392 FD&O Land Acquisition FY06					0	45,430	45,430	29,900	0	15,530	0	0	15,530
UNIT: B393 PBSO District 6 @ W. Delray													
3804	411	B393	411B393CB	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B393 PBSO District 6 @ W. Delray					0	0	0	0	0	0	0	0	0
UNIT: B394 S. County Tax Collector Office													
3804	411	B394	411B394CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B394 S. County Tax Collector Office					0	0	0	0	0	0	0	0	0
UNIT: B396 Cherry Road Facility Various Renovations													
3804	411	B396	411B396CA	E4907 Building Improvemts Noncapital	4,515	184,325	180,060	124,512	0	55,548	0	0	55,548
TOTAL IN UNIT: B396 Cherry Road Facility Various Renovations					4,515	184,325	180,060	124,512	0	55,548	0	0	55,548
UNIT: B399 SCU/EOC Hardening													
3804	411	B399	411B399CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B399 SCU/EOC Hardening					0	0	0	0	0	0	0	0	0
UNIT: B400 Countywide Card Access 07													
3804	411	B400	411B400CA	E4907 Building Improvemts Noncapital	770	289,287	289,287	0	0	289,287	0	0	289,287
TOTAL IN UNIT: B400 Countywide Card Access 07					770	289,287	289,287	0	0	289,287	0	0	289,287
UNIT: B401 Countywide Fire Alarm Replace 07													
3804	411	B401	411B401CA	E4907 Building Improvemts Noncapital	577	437	437	0	0	437	0	0	437
TOTAL IN UNIT: B401 Countywide Fire Alarm Replace 07					577	437	437	0	0	437	0	0	437

**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	B414	411B414CA	E4907	Building Improvemts Noncapital	92,199	4,350	13,355	13,355	0	0	0	0	0
3804	411	B414	411B414CA	E5111	Office Furniture And Equipment	0	9,005	0	0	0	0	0	0	0
TOTAL IN UNIT: B414 Various Facility Renovations 07						92,199	13,355	13,355	13,355	0	0	0	0	0
UNIT: B415 Various Security/Fire Replace 07														
3804	411	B415	411B415CA	E4907	Building Improvemts Noncapital	999	13,692	12,693	8,090	0	4,603	0	0	4,603
3804	411	B415	411B415CA	E6401	Machinery & Equipment	0	1	1	0	0	1	0	0	1
TOTAL IN UNIT: B415 Various Security/Fire Replace 07						999	13,693	12,694	8,090	0	4,604	0	0	4,604
UNIT: B417 "Clerks Rm 203, Governmental Ctr Flooring 08"														
3804	411	B417	411B417OA	E4907	Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B417 "Clerks Rm 203, Governmental Ctr Flooring 08"						0	0	0	0	0	0	0	0	0
UNIT: B418 Courthouse 4A/4C Courtroom Mods 08														
3804	411	B418	411B418OA	E4907	Building Improvemts Noncapital	0	164,299	0	0	0	0	0	0	0
TOTAL IN UNIT: B418 Courthouse 4A/4C Courtroom Mods 08						0	164,299	0	0	0	0	0	0	0
UNIT: B419 Countywide Card Access 08														
3804	411	B419	411B419OA	E4907	Building Improvemts Noncapital	0	200,000	200,000	0	0	200,000	0	0	200,000
TOTAL IN UNIT: B419 Countywide Card Access 08						0	200,000	200,000	0	0	200,000	0	0	200,000
UNIT: B420 "Countywide Repair, Replace & Renovate 08"														
3804	411	B420	411B420OA	E4907	Building Improvemts Noncapital	808,658	30,293	30,293	8,608	0	21,685	0	0	21,685
TOTAL IN UNIT: B420 "Countywide Repair, Replace & Renovate 08"						808,658	30,293	30,293	8,608	0	21,685	0	0	21,685
UNIT: B421 Countywide Security Systems Replace 08														
3804	411	B421	411B421OA	E4907	Building Improvemts Noncapital	0	762,000	762,000	0	0	762,000	0	0	762,000
TOTAL IN UNIT: B421 Countywide Security Systems Replace 08						0	762,000	762,000	0	0	762,000	0	0	762,000
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	108,529	0	91,471	0	0	91,471
TOTAL IN UNIT: B423 FD&O Land Acquisition 08						0	200,000	200,000	108,529	0	91,471	0	0	91,471
UNIT: B424 Evernia Bldg Demolition 08														
3804	411	B424	411B424CA	E3411	Demolition	37,996	27,138	27,138	24,768	0	2,370	0	0	2,370
TOTAL IN UNIT: B424 Evernia Bldg Demolition 08						37,996	27,138	27,138	24,768	0	2,370	0	0	2,370
UNIT: B425 PBSO Headquarters Space Master Plan														
3804	411	B425	411B425CA	E6505	Design/Eng/Mgmt- Cip Admin	28,130	100,000	71,871	12,056	0	59,815	0	0	59,815

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

Fund	Dept	Unit	Appropriation	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: B425 PBSO Headquarters Space Master Plan					28,130	100,000	71,871	12,056	0	59,815	0	0	59,815
UNIT: B426 Various Facility Improv/Constitutional Office													
3804	411	B426	411B426OA	E4907 Building Improvemts Noncapital	2,443	64,391	64,391	2,650	0	61,741	0	0	61,741
3804	411	B426	411B426OA	E6401 Machinery & Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B426 Various Facility Improv/Constitutional Office					2,443	64,391	64,391	2,650	0	61,741	0	0	61,741
UNIT: B427 Various Facility Renovations 08													
3804	411	B427	411B427OA	E4907 Building Improvemts Noncapital	0	200,000	200,000	61,286	0	138,714	0	0	138,714
TOTAL IN UNIT: B427 Various Facility Renovations 08					0	200,000	200,000	61,286	0	138,714	0	0	138,714
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: B430 Window Mitigation at Govt/Judicial Complex													
3804	411	B430	411B430CA	E4907 Building Improvemts Noncapital	1,763,427	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B430 Window Mitigation at Govt/Judicial Complex					1,763,427	0	0	0	0	0	0	0	0
UNIT: B433 Various Constitutional Officers FY2009													
3804	411	B433	411B433CA	E4907 Building Improvemts Noncapital	130,289	659,235	571,187	343,423	0	227,764	0	0	227,764
TOTAL IN UNIT: B433 Various Constitutional Officers FY2009					130,289	659,235	571,187	343,423	0	227,764	0	0	227,764
UNIT: B434 Linear Park Development													
3804	411	B434	411B434CA	E6505 Design/Eng/Mgmt- Cip Admin	0	90,210	90,210	0	0	90,210	0	0	90,210
TOTAL IN UNIT: B434 Linear Park Development					0	90,210	90,210	0	0	90,210	0	0	90,210
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	22,757	2,243	2,243	0	0	2,243	0	0	2,243
TOTAL IN UNIT: B436 Courthouse Common Area FFE 09					22,757	2,243	2,243	0	0	2,243	0	0	2,243
UNIT: B437 Courthouse FTR Crash Carts 09													
3804	411	B437	411B437CA	E4907 Building Improvemts Noncapital	3,052	85	85	0	0	85	0	0	85
3804	411	B437	411B437CA	E6401 Machinery & Equipment	0	12,015	12,015	0	0	12,015	0	0	12,015
TOTAL IN UNIT: B437 Courthouse FTR Crash Carts 09					3,052	12,100	12,100	0	0	12,100	0	0	12,100
UNIT: B438 Courthouse Telephonic Integration 09													
3804	411	B438	411B438CA	E4907 Building Improvemts Noncapital	0	11,299	11,299	0	0	11,299	0	0	11,299
TOTAL IN UNIT: B438 Courthouse Telephonic Integration 09					0	11,299	11,299	0	0	11,299	0	0	11,299

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

Fund	Dept	Unit	Appropriation	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: B439 Countywide Fire Alarm Replacement 09													
3804	411	B439	411B439CA	E4907 Building Improvemts Noncapital	125,056	124,367	124,367	30,047	0	94,320	0	0	94,320
TOTAL IN UNIT: B439 Countywide Fire Alarm Replacement 09					125,056	124,367	124,367	30,047	0	94,320	0	0	94,320
UNIT: B440 "Ctywide Repair, Replace & Renovate 09"													
3804	411	B440	411B440CA	E4907 Building Improvemts Noncapital	3,508,294	1,387,631	580,248	444,877	0	135,371	0	0	135,371
3804	411	B440	411B440CA	E6401 Machinery & Equipment	33,022	33,023	9,178	9,178	0	0	0	0	0
TOTAL IN UNIT: B440 "Ctywide Repair, Replace & Renovate 09"					3,541,317	1,420,654	589,426	454,055	0	135,371	0	0	135,371
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	460,830	154,115	14,549	0	0	14,549	0	0	14,549
TOTAL IN UNIT: B443 Evernia Bldg Demolition 09					460,830	154,115	14,549	0	0	14,549	0	0	14,549
UNIT: B444 Headstart & Belle Glade 09													
3804	411	B444	411B444CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B444 Headstart & Belle Glade 09					0	0	0	0	0	0	0	0	0
UNIT: B446 St. Attorney 30 Ave Outlet 09													
3804	411	B446	411B446CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B446 St. Attorney 30 Ave Outlet 09					0	0	0	0	0	0	0	0	0
UNIT: B447 St. Attorney 60 Conduits 09													
3804	411	B447	411B447CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B447 St. Attorney 60 Conduits 09					0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B449 S. Cty Clerk Self Help Mod 09					0	0	0	0	0	0	0	0	0
UNIT: B450 Various Facility Renovations 09													
3804	411	B450	411B450CA	E4907 Building Improvemts Noncapital	0	250,000	34,628	19,021	0	15,607	0	0	15,607
3804	411	B450	411B450CA	E6401 Machinery & Equipment	0	0	215,372	215,372	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: B450 Various Facility Renovations 09					0	250,000	250,000	234,393	0	15,607	0	0	15,607
UNIT: B452 Homeless Assessment Due Diligence Study													
3804	411	B452	411B452CA	E3401 Other Contractual Services *	128	6,151	100,001	10,702	0	89,299	0	0	89,299
3804	411	B452	411B452CA	E5111 Office Furniture And Equipment	0	50,000	1,150	1,006	0	144	0	0	144
3804	411	B452	411B452CA	E6401 Machinery & Equipment	0	50,000	5,000	0	0	5,000	0	0	5,000
TOTAL IN UNIT: B452 Homeless Assessment Due Diligence Study					128	106,151	106,151	11,708	0	94,443	0	0	94,443
UNIT: B453 Intermodal Facility Parking													
3804	411	B453	411B453CA	E6502 Building Construction - Cip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B453 Intermodal Facility Parking					0	0	0	0	0	0	0	0	0
UNIT: B502 North County Courthouse-Digital Recording FY													
3804	411	B502	411B502CA	E6401 Machinery & Equipment	1,304	114,510	113,207	0	0	113,207	0	0	113,207
TOTAL IN UNIT: B502 North County Courthouse-Digital Recording FY					1,304	114,510	113,207	0	0	113,207	0	0	113,207
UNIT: B503 South County Civic Center HVAC FY 2010													
3804	411	B503	411B503CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B503 South County Civic Center HVAC FY 2010					0	0	0	0	0	0	0	0	0
UNIT: B504 Various Facility Renovations FY 2010													
3804	411	B504	411B504CA	E4907 Building Improvemts Noncapital	0	250,000	250,000	5,237	0	244,763	0	0	244,763
TOTAL IN UNIT: B504 Various Facility Renovations FY 2010					0	250,000	250,000	5,237	0	244,763	0	0	244,763
UNIT: B505 Courthouse Common Areas FFE													
3804	411	B505	411B505CA	E6401 Machinery & Equipment	0	25,000	25,000	0	0	25,000	0	25,000	50,000
TOTAL IN UNIT: B505 Courthouse Common Areas FFE					0	25,000	25,000	0	0	25,000	0	25,000	50,000
UNIT: B506 Courthouse-Clerk Evidence Exp. FY 2010													
3804	411	B506	411B506CA	E4907 Building Improvemts Noncapital	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B506 Courthouse-Clerk Evidence Exp. FY 2010					0	0	0	0	0	0	0	0	0
UNIT: B507 Courthouse-FTR 6 Courtroom Exp FY 2010													
3804	411	B507	411B507CA	E4907 Building Improvemts Noncapital	32,000	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B507 Courthouse-FTR 6 Courtroom Exp FY 2010					32,000	0	0	0	0	0	0	0	0
UNIT: B508 Courthouse-FTR Video Exp 3 Courtroom FY 2010													
3804	411	B508	411B508CA	E4907 Building Improvemts Noncapital	10,900	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B508 Courthouse-FTR Video Exp 3 Courtroom FY 2010					10,900	0	0	0	0	0	0	0	0
UNIT: B509 Courthouse-Remote Interpretation FY 2010													
3804	411	B509	411B509CA	E4907 Building Improvemts Noncapital	1,471	0	0	0	0	0	0	0	0
3804	411	B509	411B509CA	E6401 Machinery & Equipment	0	4,094	4,094	0	0	4,094	0	0	4,094

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

Fund	Dept	Unit	Appropriation	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: B509 Courthouse-Remote Interpretation FY 2010					1,471	4,094	4,094	0	0	4,094	0	0	4,094
UNIT: B510 Countywide Electronic Systems FY 2010													
3804	411	B510	411B510CA	E6401 Machinery & Equipment	28,262	1,819,597	1,816,540	16,803	0	1,799,737	0	0	1,799,737
TOTAL IN UNIT: B510 Countywide Electronic Systems FY 2010					28,262	1,819,597	1,816,540	16,803	0	1,799,737	0	0	1,799,737
UNIT: B511 "Countywide-Repair, Replace & Renovations-FY 2"													
3804	411	B511	411B511CA	E4907 Building Improvemts Noncapital	22,185	3,000,000	2,977,816	920,741	0	2,057,075	0	0	2,057,075
TOTAL IN UNIT: B511 "Countywide-Repair, Replace & Renovations-FY 2"					22,185	3,000,000	2,977,816	920,741	0	2,057,075	0	0	2,057,075
UNIT: B512 FDO Land Due Diligence-FY 2010													
3804	411	B512	411B512CA	E6101 Land *Sobj	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: B512 FDO Land Due Diligence-FY 2010					0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: B513 Various Facility Impr-Constitutionals/St. Age													
3804	411	B513	411B513CA	E4907 Building Improvemts Noncapital	137,850	259,413	253,741	133,058	0	120,683	0	0	120,683
TOTAL IN UNIT: B513 Various Facility Impr-Constitutionals/St. Age					137,850	259,413	253,741	133,058	0	120,683	0	0	120,683
UNIT: B516 S County Tax Collector/Renovations													
3804	411	B516	411B516CA	E4907 Building Improvemts Noncapital	357,918	337,630	294,746	56,481	0	238,265	0	0	238,265
3804	411	B516	411B516CA	E5111 Office Furniture And Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B516 S County Tax Collector/Renovations					357,918	337,630	294,746	56,481	0	238,265	0	0	238,265
UNIT: B517 Courthouse Judicial Holding FY2011													
3804	411	B517	411B517CA	E4907 Building Improvemts Noncapital	7,612	1,388	1,388	0	0	1,388	0	0	1,388
TOTAL IN UNIT: B517 Courthouse Judicial Holding FY2011					7,612	1,388	1,388	0	0	1,388	0	0	1,388
UNIT: B518 West County Court Admin-Barrier/Panic FY2011													
3804	411	B518	411B518CA	E4907 Building Improvemts Noncapital	225	9,775	9,775	0	0	9,775	0	0	9,775
TOTAL IN UNIT: B518 West County Court Admin-Barrier/Panic FY2011					225	9,775	9,775	0	0	9,775	0	0	9,775
UNIT: B519 West County Clerk-Camera and Panic FY2011													
3804	411	B519	411B519CA	E4907 Building Improvemts Noncapital	0	17,000	17,000	0	0	17,000	0	0	17,000
TOTAL IN UNIT: B519 West County Clerk-Camera and Panic FY2011					0	17,000	17,000	0	0	17,000	0	0	17,000
UNIT: B520 Courthouse Central Rec HVAC FY2011													
3804	411	B520	411B520CA	E4907 Building Improvemts Noncapital	0	30,000	30,000	0	0	30,000	0	0	30,000
TOTAL IN UNIT: B520 Courthouse Central Rec HVAC FY2011					0	30,000	30,000	0	0	30,000	0	0	30,000
UNIT: B521 N. County Courthouse Digital Recording FY2011													
3804	411	B521	411B521CA	E4907 Building Improvemts Noncapital	7,422	22,812	20,296	0	0	20,296	0	0	20,296
3804	411	B521	411B521CA	E6405 Data Processing Equipment	2,284	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B521 N. County Courthouse Digital Recording FY2011					9,705	22,812	20,296	0	0	20,296	0	0	20,296

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
UNIT: B522 Courthouse Telephone Intel FY2011													
3804	411	B522	411B522CA	E4907 Building Improvemts Noncapital	18,175	21,825	21,825	4,085	0	17,740	0	0	17,740
TOTAL IN UNIT: B522 Courthouse Telephone Intel FY2011					18,175	21,825	21,825	4,085	0	17,740	0	0	17,740
UNIT: B523 Courthouse Courtroom Wireless													
3804	411	B523	411B523CA	E4907 Building Improvemts Noncapital	0	12,000	12,000	0	0	12,000	0	0	12,000
TOTAL IN UNIT: B523 Courthouse Courtroom Wireless					0	12,000	12,000	0	0	12,000	0	0	12,000
UNIT: B524 Various Facility Renovations													
3804	411	B524	411B524CA	E4907 Building Improvemts Noncapital	0	250,000	250,000	0	0	250,000	0	0	250,000
TOTAL IN UNIT: B524 Various Facility Renovations					0	250,000	250,000	0	0	250,000	0	0	250,000
UNIT: B525 FD&O Land Acquisition FY2011													
3804	411	B525	411B525CA	E6101 Land *Sobj	0	300,000	300,000	0	0	300,000	0	0	300,000
TOTAL IN UNIT: B525 FD&O Land Acquisition FY2011					0	300,000	300,000	0	0	300,000	0	0	300,000
UNIT: B526 Countywide Electronic Systems FY2011													
3804	411	B526	411B526CA	E4907 Building Improvemts Noncapital	9,401	775,193	772,600	0	0	772,600	0	0	772,600
TOTAL IN UNIT: B526 Countywide Electronic Systems FY2011					9,401	775,193	772,600	0	0	772,600	0	0	772,600
UNIT: B527 Ctywide Repair, Repl & Reno Cty Buildings FY2011													
3804	411	B527	411B527CA	E4907 Building Improvemts Noncapital	0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
TOTAL IN UNIT: B527 Ctywide Repair, Repl & Reno Cty Buildings FY2011					0	3,000,000	3,000,000	0	0	3,000,000	0	0	3,000,000
UNIT: B528 Various Facility Impr/Const Officer FY2011													
3804	411	B528	411B528CA	E4501 Ins & Surety Bonds Outside *	18,300	0	18,300	18,282	0	18	0	0	18
3804	411	B528	411B528CA	E4907 Building Improvemts Noncapital	57,723	1,934,017	1,905,678	114,630	0	1,791,048	0	0	1,791,048
TOTAL IN UNIT: B528 Various Facility Impr/Const Officer FY2011					76,023	1,934,017	1,923,978	132,912	0	1,791,066	0	0	1,791,066
UNIT: B532 Courthouse Chief Judge Conf Rm A/V													
3804	411	B532	411B532CA	E4907 Building Improvemts Noncapital	0	13,000	8,900	2,699	0	6,201	0	0	6,201
3804	411	B532	411B532CA	E6401 Machinery & Equipment	0	0	4,100	4,039	0	61	0	0	61
TOTAL IN UNIT: B532 Courthouse Chief Judge Conf Rm A/V					0	13,000	13,000	6,738	0	6,262	0	0	6,262
UNIT: B533 Courthouse Ct Reporting Electric													
3804	411	B533	411B533CA	E4907 Building Improvemts Noncapital	3,250	3,750	3,750	0	0	3,750	0	0	3,750
TOTAL IN UNIT: B533 Courthouse Ct Reporting Electric					3,250	3,750	3,750	0	0	3,750	0	0	3,750
UNIT: B534 N. County Hearing Room 2711 BO													
3804	411	B534	411B534CA	E4907 Building Improvemts Noncapital	0	68,000	68,000	6,423	0	61,577	0	0	61,577
TOTAL IN UNIT: B534 N. County Hearing Room 2711 BO					0	68,000	68,000	6,423	0	61,577	0	0	61,577
UNIT: B535 Highridge Family Center-Wind Retrofit													
3804	411	B535	411B535CA	E4907 Building Improvemts Noncapital	0	283,400	283,400	180,553	0	102,847	0	0	102,847

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	621	M018	621M018CA	E3101	Professional Services	0	14,123	14,123	0	0	14,123	0	0	14,123
3804	621	M018	621M018CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M018 Facilities Management System						0	14,123	14,123	0	0	14,123	0	0	14,123
UNIT: M092 Reroofing Program Fy2001														
3804	621	M092	621M092OA	E4907	Building Improvemts Noncapital	45,934	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M092 Reroofing Program Fy2001						45,934	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: 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						45,934	109,310	109,310	0	0	109,310	0	0	109,310
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
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	2,152,579	0	0	0	776,918	0	0	0	776,918
TOTAL IN UNIT: 9100 Transfers						2,152,579	0	0	0	776,918	0	0	0	776,918
UNIT: 9814 Reserves - Fund 490														
3804	821	9814	8219814NA	E9907	Res-Future Cnstruction	0	94,119	776,918	0	768,203	0	0	0	768,203
TOTAL IN UNIT: 9814 Reserves - Fund 490						0	94,119	776,918	0	768,203	0	0	0	768,203
TOTAL IN DEPT : 821						2,152,579	94,119	776,918	0	1,545,121	0	0	0	1,545,121
TOTAL IN FUND 3804 Public Building Impr Fund						20,156,829	42,795,017	40,269,782	4,937,045	777,304	34,555,819	0	1,450,000	36,783,123
FUND: 3805 Public Building Impact Fees														
UNIT: 9900 Reserves														
3805	411	9900	4119900NF	E9909	Res-Improvement Progm	0	400,000	124,115	0	928,045	0	0	0	928,045
TOTAL IN UNIT: 9900 Reserves						0	400,000	124,115	0	928,045	0	0	0	928,045

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

Fund	Dept	Unit	Appropriation	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: B201 S Cnty Courthouse Expansion													
3805	411	B201	411B201CB	E6502	0	0	0	0	0	0	0	0	0
3805	411	B201	411B201CB	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B201 S Cnty Courthouse Expansion					0	0	0	0	0	0	0	0	0
UNIT: B261 Vista Center Parcel 22 Bldg													
3805	411	B261	411B261CA	E6505	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B261 Vista Center Parcel 22 Bldg					0	0	0	0	0	0	0	0	0
UNIT: B361 Judicial Garage (600 spaces)													
3805	411	B361	411B361CB	E6502	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: B361 Judicial Garage (600 spaces)					0	0	0	0	0	0	0	0	0
UNIT: B362 Jail Expansion Project													
3805	411	B362	411B362CE	E4907	54,652	319,839	317,778	21,195	0	296,583	0	0	296,583
3805	411	B362	411B362GE	E8101	893,482	596,244	436,518	104,851	0	331,667	0	0	331,667
TOTAL IN UNIT: B362 Jail Expansion Project					948,134	916,083	754,296	126,046	0	628,250	0	0	628,250
UNIT: B546 Courthouse Jury Assembly FY2012													
3805	411	B546	411B546CA	E4907	0	1,600,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: B546 Courthouse Jury Assembly FY2012					0	1,600,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: M098 Judicial Facil Mstr Plan Updat													
3805	411	M098	411M098OA	E3140	0	65,831	65,831	0	0	65,831	0	0	65,831
TOTAL IN UNIT: M098 Judicial Facil Mstr Plan Updat					0	65,831	65,831	0	0	65,831	0	0	65,831
TOTAL IN DEPT : 411					948,134	2,981,914	2,944,242	126,046	928,045	2,694,081	0	0	3,622,126
UNIT: 9100 Transfers													
3805	821	9100	8219100NL	E9323	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers					0	0	0	0	0	0	0	0	0
UNIT: 9815 Reserves - Fund 491													
3805	821	9815	8219815NA	E9909	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9815 Reserves - Fund 491					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 3805 Public Building Impact Fees					948,134	2,981,914	2,944,242	126,046	928,045	2,694,081	0	0	3,622,126

FUND: 3807 TDC- Bldg Renewal & Replacement

**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	361	1186	3611186GA	E8201	Contributions-Non-Govts Agnces	1,895	17,716	521,786	5,410	0	516,376	0	0	516,376
TOTAL IN UNIT: 1186 Westgate/Belvedere CRA L-2 & L-2B Canal Drain						1,895	17,716	521,786	5,410	0	516,376	0	0	516,376
UNIT: 1188 Westgate/Belvedere Community North Drainage S														
3900	361	1188	3611188GA	E8201	Contributions-Non-Govts Agnces	207,232	680,403	474,034	153,207	0	320,827	0	0	320,827
TOTAL IN UNIT: 1188 Westgate/Belvedere Community North Drainage S						207,232	680,403	474,034	153,207	0	320,827	0	0	320,827
UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra														
3900	361	1191	3611191GA	E8201	Contributions-Non-Govts Agnces	37,655	3,398,504	3,444,281	2,475,981	0	968,300	0	0	968,300
TOTAL IN UNIT: 1191 Westgate/Belv CRA-Lakeside Mobile Home Pk Dra						37,655	3,398,504	3,444,281	2,475,981	0	968,300	0	0	968,300
UNIT: 1335 Point Chosen Bridge Fender System Replacement														
3900	361	1335	3611335CB	E6551	Road & Street Improvements*	300	254,700	254,700	0	0	254,700	0	0	254,700
TOTAL IN UNIT: 1335 Point Chosen Bridge Fender System Replacement						300	254,700	254,700	0	0	254,700	0	0	254,700
UNIT: 1339 Boca Rio Guardrail														
3900	361	1339	3611339CA	E6551	Road & Street Improvements*	59,478	155,000	95,523	66,569	0	28,954	0	0	28,954
TOTAL IN UNIT: 1339 Boca Rio Guardrail						59,478	155,000	95,523	66,569	0	28,954	0	0	28,954
UNIT: 1340 Gun Club at E-3 Canal														
3900	361	1340	3611340CA	E6551	Road & Street Improvements*	0	283,000	283,000	0	0	283,000	0	0	283,000
TOTAL IN UNIT: 1340 Gun Club at E-3 Canal						0	283,000	283,000	0	0	283,000	0	0	283,000
UNIT: 1347 Garden Road Culvert														
3900	361	1347	3611347CA	E6505	Design/Eng/Mgmt- Cip Admin	23,645	40,000	33,717	32,171	0	1,546	0	0	1,546
3900	361	1347	3611347CA	E6551	Road & Street Improvements*	2,282	117,718	100,357	268	0	100,089	0	0	100,089
TOTAL IN UNIT: 1347 Garden Road Culvert						25,928	157,718	134,074	32,439	0	101,635	0	0	101,635
UNIT: 1353 Westgate North Infrastructure Improvements Phase														
3900	361	1353	3611353CA	E8101	Contributions Othr Govtl Agency	85,541	700,000	614,460	371,680	0	242,780	0	0	242,780
TOTAL IN UNIT: 1353 Westgate North Infrastructure Improvements Phase						85,541	700,000	614,460	371,680	0	242,780	0	0	242,780
UNIT: 1355 C.R. 707 Bascule Bridge Machine Repairs														
3900	361	1355	3611355CA	E6572	Bridge Rehab & Renewal	15,779	31,844	19,222	17,614	0	1,608	0	0	1,608
TOTAL IN UNIT: 1355 C.R. 707 Bascule Bridge Machine Repairs						15,779	31,844	19,222	17,614	0	1,608	0	0	1,608
UNIT: 1359 Westgate L-2 East Canal														
3900	361	1359	3611359CA	E8201	Contributions-Non-Govts Agnces	0	0	62,400	0	0	62,400	0	0	62,400
TOTAL IN UNIT: 1359 Westgate L-2 East Canal						0	0	62,400	0	0	62,400	0	0	62,400
UNIT: 1370 Glades Citizens Villas														
3900	361	1370	3611370CA	E8201	Contributions-Non-Govts Agnces	0	0	16,060	0	0	16,060	0	0	16,060
TOTAL IN UNIT: 1370 Glades Citizens Villas						0	0	16,060	0	0	16,060	0	0	16,060

**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: 1374 Limestone Creek Drainage-Phase IIC													
3900	361	1374	3611374CA	E6551 Road & Street Improvements*	0	0	1,438,179	277	0	1,437,902	0	0	1,437,902
TOTAL IN UNIT: 1374 Limestone Creek Drainage-Phase IIC					0	0	1,438,179	277	0	1,437,902	0	0	1,437,902
TOTAL IN DEPT : 361					1,125,130	6,070,908	7,450,156	3,150,243	0	4,299,913	0	0	4,299,913
UNIT: F092 Emergency Vehicle Priority System													
3900	364	F092	364F092CA	E6505 Design/Eng/Mgmt- Cip Admin	0	119,609	119,609	0	0	119,609	0	0	119,609
TOTAL IN UNIT: F092 Emergency Vehicle Priority System					0	119,609	119,609	0	0	119,609	0	0	119,609
UNIT: M014 Limestone Creek													
3900	364	M014	364M014CA	E6120 Right Of Way *Sobj	248	12,604	12,604	3,809	0	8,795	0	0	8,795
3900	364	M014	364M014CA	E6505 Design/Eng/Mgmt- Cip Admin	0	41,274	41,274	0	0	41,274	0	0	41,274
3900	364	M014	364M014CA	E6506 Iotb - Infrastructure	0	126,607	126,607	1,600	0	125,007	0	0	125,007
TOTAL IN UNIT: M014 Limestone Creek					248	180,485	180,485	5,409	0	175,076	0	0	175,076
UNIT: M051 Cabana Colony/Local Drainage													
3900	364	M051	364M051CA	E6506 Iotb - Infrastructure	0	306,194	0	0	0	0	0	0	0
TOTAL IN UNIT: M051 Cabana Colony/Local Drainage					0	306,194	0	0	0	0	0	0	0
UNIT: M065 Bascule Span Brks-Gb/Boca Club													
3900	364	M065	364M065CA	E6572 Bridge Rehab & Renewal	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M065 Bascule Span Brks-Gb/Boca Club					0	0	0	0	0	0	0	0	0
UNIT: M084 Wilson Rd Drainage Easements													
3900	364	M084	364M084CA	E6506 Iotb - Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M084 Wilson Rd Drainage Easements					0	0	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	0	100,763	0	0	0	0	0	0	0
TOTAL IN UNIT: M093 Orange Blvd-1 Mile Drainage St					0	100,763	0	0	0	0	0	0	0
UNIT: M095 1st Street & Canal Street													
3900	364	M095	364M095CA	E6551 Road & Street Improvements*	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M095 1st Street & Canal Street					0	0	0	0	0	0	0	0	0
UNIT: M097 Palmetto Park Rd Bascule Bridg													
3900	364	M097	364M097CA	E6572 Bridge Rehab & Renewal	3,375	216,477	213,102	114,392	0	98,710	0	0	98,710
TOTAL IN UNIT: M097 Palmetto Park Rd Bascule Bridg					3,375	216,477	213,102	114,392	0	98,710	0	0	98,710
UNIT: M100 Roan Lane Drainage Study													
3900	364	M100	364M100CA	E6505 Design/Eng/Mgmt- Cip Admin	744	1	1	0	0	1	0	0	1
3900	364	M100	364M100CA	E6551 Road & Street Improvements*	305,520	125,716	109,848	58,019	0	51,829	0	0	51,829

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

Fund	Dept	Unit	Appropriation	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	364	M100	364M100CA	E6555	5,140	12,378	7,860	0	0	7,860	0	0	7,860
3900	364	M100	364M100CA	E8101	177,537	14,282	970	969	0	1	0	0	1
TOTAL IN UNIT: M100 Roan Lane Drainage Study					488,941	152,377	118,679	58,988	0	59,691	0	0	59,691
UNIT: M105 So Fla Fair Grounds-Phase Iii													
3900	364	M105	364M105CA	E6506	26,614	37,616	37,616	245	0	37,371	0	0	37,371
TOTAL IN UNIT: M105 So Fla Fair Grounds-Phase Iii					26,614	37,616	37,616	245	0	37,371	0	0	37,371
UNIT: M108 Lakes of Sherbrooke Water Line													
3900	364	M108	364M108CB	E6506	0	13,620	0	0	0	0	0	0	0
3900	364	M108	364M108CB	E6544	0	167,938	0	0	0	0	0	0	0
TOTAL IN UNIT: M108 Lakes of Sherbrooke Water Line					0	181,558	0	0	0	0	0	0	0
UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N													
3900	364	M117	364M117CA	E6505	0	0	0	0	0	0	0	0	0
3900	364	M117	364M117CA	E6551	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M117 Orange Blvd-Phase I-140th Ave to 130th Ave N					0	0	0	0	0	0	0	0	0
UNIT: M119 Center St Drainage Imp/Thelma to Woodland													
3900	364	M119	364M119CA	E6505	19,934	192,012	186,788	618	0	186,170	0	0	186,170
TOTAL IN UNIT: M119 Center St Drainage Imp/Thelma to Woodland					19,934	192,012	186,788	618	0	186,170	0	0	186,170
UNIT: M120 Nautical Way Drainage Improvement													
3900	364	M120	364M120CA	E6505	15,733	17,637	6,361	2,247	0	4,114	0	0	4,114
3900	364	M120	364M120CA	E6551	276	183,172	183,172	0	0	183,172	0	0	183,172
TOTAL IN UNIT: M120 Nautical Way Drainage Improvement					16,009	200,809	189,533	2,247	0	187,286	0	0	187,286
UNIT: M121 Camino Real Improvements I-95 to SW 7th Ave &													
3900	364	M121	364M121CA	E6551	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M121 Camino Real Improvements I-95 to SW 7th Ave &					0	0	0	0	0	0	0	0	0
UNIT: M122 C-17 Canal Bridge at 45th Street & Northlake													
3900	364	M122	364M122CA	E6571	756,903	1,147,978	422,796	177,254	0	245,542	0	0	245,542
TOTAL IN UNIT: M122 C-17 Canal Bridge at 45th Street & Northlake					756,903	1,147,978	422,796	177,254	0	245,542	0	0	245,542
TOTAL IN DEPT : 364					1,312,025	2,835,878	1,468,608	359,153	0	1,109,455	0	0	1,109,455
UNIT: M098 Belevdere Rd Draiange Imp													
3900	365	M098	365M098CA	E6506	14,455	169,183	162,386	1,100	0	161,286	0	0	161,286
TOTAL IN UNIT: M098 Belevdere Rd Draiange Imp					14,455	169,183	162,386	1,100	0	161,286	0	0	161,286
UNIT: S001 Stub Canal Drainage Improvement													
3900	365	S001	365S001CA	E4601	0	2,138	2,138	0	0	2,138	0	0	2,138

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

Fund	Dept	Unit	Appropriation	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	365	S001	365S001CA	E6120	75	192,910	192,910	0	0	192,910	0	0	192,910
3900	365	S001	365S001CA	E6505	541	156,342	155,802	0	0	155,802	0	0	155,802
3900	365	S001	365S001CA	E6506	0	9,861	9,861	0	0	9,861	0	0	9,861
TOTAL IN UNIT: S001 Stub Canal Drainage Improvement					616	361,251	360,711	0	0	360,711	0	0	360,711
TOTAL IN DEPT : 365					15,071	530,434	523,097	1,100	0	521,997	0	0	521,997
UNIT: X003 CCRT Neighborhood Parks Unallocated													
3900	366	X003	366X003CA	E8101	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: X003 CCRT Neighborhood Parks Unallocated					0	0	0	0	0	0	0	0	0
UNIT: X005 CCRT Neighborhood Partnership Grants													
3900	366	X005	366X005GA	E5256	0	2	0	0	0	0	0	0	0
3900	366	X005	366X005GA	E8201	0	145,553	0	0	0	0	0	0	0
TOTAL IN UNIT: X005 CCRT Neighborhood Partnership Grants					0	145,555	0	0	0	0	0	0	0
UNIT: X006 CCRT Recouped Funding													
3900	366	X006	366X006NA	E9909	0	1,077,553	1,908,285	0	2,110,683	0	0	0	2,110,683
TOTAL IN UNIT: X006 CCRT Recouped Funding					0	1,077,553	1,908,285	0	2,110,683	0	0	0	2,110,683
UNIT: X013 San Castle Street Lights													
3900	366	X013	366X013OA	E4301	11,234	10,065	8,181	7,365	0	816	0	0	816
TOTAL IN UNIT: X013 San Castle Street Lights					11,234	10,065	8,181	7,365	0	816	0	0	816
UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End													
3900	366	X026	366X026CA	E6505	11,875	31,947	2,925	2,925	0	0	0	0	0
3900	366	X026	366X026CA	E6551	19,248	74,654	2,267	2,266	-1	1	0	0	0
3900	366	X026	366X026CA	E6555	276	5,000	0	0	0	0	0	0	0
TOTAL IN UNIT: X026 Lwc Sylvan/Melaleuca Ln N-End					31,399	111,601	5,192	5,191	-1	1	0	0	0
UNIT: X039 "Lwc Water Imp Davis,Brooklyn,&"													
3900	366	X039	366X039CA	E6543	0	3,313	0	0	0	0	0	0	0
TOTAL IN UNIT: X039 "Lwc Water Imp Davis,Brooklyn,&"					0	3,313	0	0	0	0	0	0	0
UNIT: X053 "Rpe-Marguerita, Ethelyn, Et Al"													
3900	366	X053	366X053CA	E6505	0	0	0	0	0	0	0	0	0
3900	366	X053	366X053CA	E6551	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
UNIT: X058 Canal Point Sanitary Sewer Sty													
3900	366	X058	366X058CA	E6505	0	77,414	77,414	0	-77,414	77,414	0	0	0
3900	366	X058	366X058CA	E6506	24,395	135,961	124,984	0	-124,984	124,984	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
3900	381	E101	381E101OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0
3900	381	E101	381E101OA	E5207	Insecticides & Pesticides	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E101 Vine Strike Force Incentive					981	0	0	0	0	0	0	0	0
UNIT: E102 Aust Pine/Melal Removal Incent													
3900	381	E102	381E102OA	E3401	Other Contractual Services *	61,382	0	0	0	0	0	0	0
TOTAL IN UNIT: E102 Aust Pine/Melal Removal Incent					61,382	0	0	0	0	0	0	0	0
UNIT: E104 Cost Share Incentive													
3900	381	E104	381E104OA	E3401	Other Contractual Services *	87,142	0	0	0	0	0	0	0
TOTAL IN UNIT: E104 Cost Share Incentive					87,142	0	0	0	0	0	0	0	0
UNIT: E111 Environmental Restoration													
3900	381	E111	381E111OA	E3401	Other Contractual Services *	330,989	502,489	414,378	263,036	0	151,342	0	151,342
3900	381	E111	381E111OA	E3431	Laboratory Testing	7,833	35,797	17,257	13,216	0	4,041	0	4,041
3900	381	E111	381E111OA	E5201	Materials/Supplies Operating	20	0	0	0	0	0	0	0
3900	381	E111	381E111OA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	0
3900	381	E111	381E111OA	E6504	Iotb Non Infrastructure	0	3,596	0	0	0	0	0	0
3900	381	E111	381E111OA	E8101	Contributions Othr Govtl Agency	366,663	323,551	73,551	0	0	73,551	0	73,551
TOTAL IN UNIT: E111 Environmental Restoration					705,505	865,433	505,186	276,252	0	228,934	0	0	228,934
UNIT: E150 SLWI Bird Island Bulkhead													
3900	381	E150	381E150OA	E3120	Engineering Services	36,566	0	0	0	0	0	0	0
3900	381	E150	381E150OA	E4630	Beach/Dune Restore/Renourish	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E150 SLWI Bird Island Bulkhead					36,566	0	0	0	0	0	0	0	0
UNIT: E270 Loxahatchee Slough-Ecosite 109													
3900	381	E270	381E270CC	E6504	Iotb Non Infrastructure	207,310	18,455	1	1	0	0	0	0
TOTAL IN UNIT: E270 Loxahatchee Slough-Ecosite 109					207,310	18,455	1	1	0	0	0	0	0
UNIT: E433 Winding Waters Natural Area													
3900	381	E433	381E433CC	E6504	Iotb Non Infrastructure	78,501	0	0	0	0	0	0	0
3900	381	E433	381E433CC	E6505	Design/Eng/Mgmt- Cip Admin	0	0	0	0	0	0	0	0
TOTAL IN UNIT: E433 Winding Waters Natural Area					78,501	0	0	0	0	0	0	0	0
UNIT: E441 Limestone Creek Greenway													
3900	381	E441	381E441CC	E6504	Iotb Non Infrastructure	83,403	298,062	280,741	140,655	-140,086	140,086	0	0
3900	381	E441	381E441CC	E6505	Design/Eng/Mgmt- Cip Admin	16,227	5,726	5,726	0	-5,726	5,726	0	0
TOTAL IN UNIT: E441 Limestone Creek Greenway					99,630	303,788	286,467	140,655	-145,812	145,812	0	0	0
UNIT: E454 South Lake Worth Inlet Jetty/Bulkhead Restora													
3900	381	E454	381E454CA	E3120	Engineering Services	505,613	160,098	63,635	53,303	0	10,332	0	10,332
3900	381	E454	381E454CA	E4630	Beach/Dune Restore/Renourish	1,467,395	0	34,104	33,915	0	189	0	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 UNIT: E454 South Lake Worth Inlet Jetty/Bulkhead Restora						1,973,009	160,098	97,739	87,218	0	10,521	0	0	10,521
UNIT: M700 Slwid Dep Basin Cons/Led Remov														
3900	381	M700	381M700CA	E3120	Engineering Services	68,800	95,264	83,587	69,711	0	13,876	0	0	13,876
3900	381	M700	381M700CA	E4630	Beach/Dune Restore/Renourish	0	47,005	14,933	420	0	14,513	0	0	14,513
TOTAL IN UNIT: M700 Slwid Dep Basin Cons/Led Remov						68,800	142,269	98,520	70,131	0	28,389	0	0	28,389
TOTAL IN DEPT : 381						3,382,912	1,490,043	987,913	574,257	-145,812	413,656	0	0	267,844
UNIT: B531 State Attorney Renovations														
3900	411	B531	411B531CA	E4907	Building Improvemts Noncapital	667,174	106,116	95,826	0	0	95,826	0	0	95,826
TOTAL IN UNIT: B531 State Attorney Renovations						667,174	106,116	95,826	0	0	95,826	0	0	95,826
UNIT: M068 Tele System 1a2 Key Replacment														
3900	411	M068	411M068CA	E3404	Temp Serv/Contracted Salaries	8,813	0	0	0	0	0	0	0	0
3900	411	M068	411M068CA	E6507	MacHinery & Equipment - Constr	0	152,137	143,325	0	0	143,325	0	0	143,325
TOTAL IN UNIT: M068 Tele System 1a2 Key Replacment						8,813	152,137	143,325	0	0	143,325	0	0	143,325
TOTAL IN DEPT : 411						675,987	258,253	239,151	0	0	239,151	0	0	239,151
UNIT: B349 Scripps-Briger Infrastructure														
3900	429	B349	429B349CC	E4921	Filing Fees	464	1	1	0	0	1	0	0	1
3900	429	B349	429B349CC	E6502	Building Construction - Cip	166	2,191,281	2,191,281	0	0	2,191,281	0	0	2,191,281
TOTAL IN UNIT: B349 Scripps-Briger Infrastructure						630	2,191,282	2,191,282	0	0	2,191,282	0	0	2,191,282
TOTAL IN DEPT : 429						630	2,191,282	2,191,282	0	0	2,191,282	0	0	2,191,282
UNIT: M078 Govt Ctr Caulk Exterior Walls														
3900	461	M078	461M078OA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M078 Govt Ctr Caulk Exterior Walls						0	0	0	0	0	0	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						0	78,064	78,064	0	0	78,064	0	0	78,064
UNIT: B068 Ada Improvement Program														
3900	621	B068	621B068CA	E4610	Repair/Maint-Buildings	9,191	211	210	0	0	210	0	0	210
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	22,766	14,267	0	0	14,267	0	0	14,267
TOTAL IN UNIT: B068 Ada Improvement Program						9,191	23,177	14,677	0	0	14,677	0	0	14,677

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: M001 System 75 Systems Upgrade														
3901	411	M001	411M001CB	E6411	Communication Equipment	4,471	0	0	0	0	0	0	0	0
3901	411	M001	411M001CB	E6507	MacHinery & Equipment - Constr	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M001 System 75 Systems Upgrade						4,471	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						15,769	0	0	0	0	0	0	0	0
UNIT: I202 Voice Infrastruct. Supp Fy2002														
3901	491	I202	491I202CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I202 Voice Infrastruct. Supp Fy2002						0	0	0	0	0	0	0	0	0
UNIT: I203 Network Ops Ctr Phase I Fy2002														
3901	491	I203	491I203CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I203 Network Ops Ctr Phase I Fy2002						0	0	0	0	0	0	0	0	0
UNIT: I211 Video Conferencing & Distribut														
3901	491	I211	491I211CA	E3401	Other Contractual Services *	0	0	3,600	3,600	0	0	0	0	0
3901	491	I211	491I211CA	E4674	Rep/Maint-Dp Equip	69,325	0	2,813	2,039	0	774	0	0	774
3901	491	I211	491I211CA	E5121	Data Proccsng Sftwre/Accessres	26,217	3,943	37,462	23,067	0	14,395	0	0	14,395
3901	491	I211	491I211CA	E6405	Data Processing Equipment	94,387	192,377	95,620	49,572	0	46,048	0	50,000	96,048
TOTAL IN UNIT: I211 Video Conferencing & Distribut						189,929	196,320	139,495	78,278	0	61,217	0	50,000	111,217
UNIT: I214 Oracle Database Licenses Ctywd														
3901	491	I214	491I214CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I214 Oracle Database Licenses Ctywd						0	0	0	0	0	0	0	0	0
UNIT: I221 Wan Informatn Hwy RR&I Fy2003														
3901	491	I221	491I221OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I221 Wan Informatn Hwy RR&I Fy2003						0	0	0	0	0	0	0	0	0
UNIT: I229 Wireless Connectivity														
3901	491	I229	491I229CA	E3401	Other Contractual Services *	7,472	0	629	628	0	1	0	0	1
3901	491	I229	491I229CA	E4603	Rep/Maint-Parts & Supplies	3,803	0	0	0	0	0	0	0	0
3901	491	I229	491I229CA	E4674	Rep/Maint-Dp Equip	52,411	18,251	37,950	37,722	0	228	0	0	228
3901	491	I229	491I229CA	E5121	Data Proccsng Sftwre/Accessres	128,618	0	113,692	105,069	0	8,623	0	0	8,623
3901	491	I229	491I229CA	E5256	Tools & Small Implements	2,521	1	1,052	1,052	0	0	0	0	0
3901	491	I229	491I229CA	E6405	Data Processing Equipment	125,290	256,829	74,503	41,394	0	33,109	0	75,000	108,109
TOTAL IN UNIT: I229 Wireless Connectivity						320,116	275,081	227,826	185,865	0	41,961	0	75,000	116,961
UNIT: I237 Novell Metadirectory														
3901	491	I237	491I237CA	E3140	Consultant Services *	1,800	6,748	8,000	2,353	0	5,647	0	0	5,647
3901	491	I237	491I237CA	E3421	Contractual Service-Training	0	3,410	3,410	0	0	3,410	0	0	3,410
3901	491	I237	491I237CA	E5121	Data Proccsng Sftwre/Accessres	0	364,410	305,208	766	0	304,442	0	0	304,442

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
3901	491	I237	491I237CA	E6405	Data Processing Equipment	0	0	57,950	57,950	0	0	0	0	0
TOTAL IN UNIT: I237 Novell Metadirectory						1,800	374,568	374,568	61,069	0	313,499	0	0	313,499
UNIT: I239 AMS Advantage Financial Systems Modification														
3901	491	I239	491I239CA	E5121	Data Proccsng Sftwre/Accessres	6,000	479,120	473,120	10,000	0	463,120	0	0	463,120
3901	491	I239	491I239CA	E6405	Data Processing Equipment	0	110,680	110,680	0	0	110,680	0	0	110,680
TOTAL IN UNIT: I239 AMS Advantage Financial Systems Modification						6,000	589,800	583,800	10,000	0	573,800	0	0	573,800
UNIT: I241 2005 New Technology														
3901	491	I241	491I241CA	E6405	Data Processing Equipment	37	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I241 2005 New Technology						37	0	0	0	0	0	0	0	0
UNIT: I245 Records & Image Management System														
3901	491	I245	491I245CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I245 Records & Image Management System						0	0	0	0	0	0	0	0	0
UNIT: I246 South County Admin ACD System														
3901	491	I246	491I246CA	E4622	Rep/Maint-Telephone	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I246 South County Admin ACD System						0	0	0	0	0	0	0	0	0
UNIT: I247 Telephone System Enhancements														
3901	491	I247	491I247CA	E3401	Other Contractual Services *	0	0	899	899	0	0	0	0	0
3901	491	I247	491I247CA	E3404	Temp Serv/Contracted Salaries	13,419	0	0	0	0	0	0	0	0
3901	491	I247	491I247CA	E4622	Rep/Maint-Telephone	24,884	0	22,096	22,096	0	0	0	0	0
3901	491	I247	491I247CA	E5121	Data Proccsng Sftwre/Accessres	1,526	0	7,098	7,098	0	0	0	0	0
3901	491	I247	491I247CA	E6411	Communication Equipment	161,881	75,766	0	0	0	0	0	700,000	700,000
TOTAL IN UNIT: I247 Telephone System Enhancements						201,709	75,766	30,093	30,093	0	0	0	700,000	700,000
UNIT: I252 Advantage Production Service Upgrade														
3901	491	I252	491I252CA	E3401	Other Contractual Services *	0	2,001	2,001	0	0	2,001	0	0	2,001
3901	491	I252	491I252CA	E3414	Iss Professional Services	0	140,160	14,975	0	0	14,975	0	0	14,975
3901	491	I252	491I252CA	E4674	Rep/Maint-Dp Equip	0	0	1,186	1,185	0	1	0	0	1
3901	491	I252	491I252CA	E5121	Data Proccsng Sftwre/Accessres	0	0	124,000	113,100	0	10,900	0	0	10,900
3901	491	I252	491I252CA	E6405	Data Processing Equipment	0	1	0	0	0	0	0	0	0
TOTAL IN UNIT: I252 Advantage Production Service Upgrade						0	142,162	142,162	114,285	0	27,877	0	0	27,877
UNIT: I253 Data Center Upgrade to 10/100 Gigabite														
3901	491	I253	491I253CA	E3404	Temp Serv/Contracted Salaries	0	0	2,458	2,458	0	0	0	0	0
3901	491	I253	491I253CA	E4674	Rep/Maint-Dp Equip	44,030	0	0	0	0	0	0	0	0
3901	491	I253	491I253CA	E5121	Data Proccsng Sftwre/Accessres	134,940	0	42,257	40,757	0	1,500	0	0	1,500
3901	491	I253	491I253CA	E6405	Data Processing Equipment	248,225	227,564	175,849	174,814	0	1,035	0	400,000	401,035
TOTAL IN UNIT: I253 Data Center Upgrade to 10/100 Gigabite						427,194	227,564	220,564	218,029	0	2,535	0	400,000	402,535

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
TOTAL IN UNIT: I274 Data Appliance Archival System					0	0	0	0	0	0	0	0	0
UNIT: I276 SAN Replication of EMC Virtual Environment													
3901	491	1276	491I276CA	E5121 Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I276 SAN Replication of EMC Virtual Environment					0	0	0	0	0	0	0	0	0
UNIT: I277 Voice Over IP Implementation and Expansion													
3901	491	1277	491I277CA	E3401 Other Contractual Services *	0	0	3,000	0	0	3,000	0	0	3,000
3901	491	1277	491I277CA	E3404 Temp Serv/Contracted Salaries	0	0	22,713	22,713	0	0	0	0	0
3901	491	1277	491I277CA	E4622 Rep/Maint-Telephone	9,302	133,460	63,647	63,647	0	0	0	0	0
3901	491	1277	491I277CA	E5112 Telephone Equipment/Install	0	0	9,952	0	0	9,952	0	0	9,952
3901	491	1277	491I277CA	E5121 Data Procssng Sftwre/Accessres	0	29,463	6,000	6,000	0	0	0	0	0
3901	491	1277	491I277CA	E6405 Data Processing Equipment	0	1,331	0	0	0	0	0	0	0
3901	491	1277	491I277CA	E6411 Communication Equipment	25,618	1	58,943	0	0	58,943	0	0	58,943
TOTAL IN UNIT: I277 Voice Over IP Implementation and Expansion					34,920	164,255	164,255	92,360	0	71,895	0	0	71,895
UNIT: I278 Disaster Management & Control (DMaC) Phase II													
3901	491	1278	491I278CA	E3404 Temp Serv/Contracted Salaries	19,003	0	0	0	0	0	0	0	0
3901	491	1278	491I278CA	E3414 Iss Professional Services	0	18,913	11	0	-11	11	0	0	0
3901	491	1278	491I278CA	E6405 Data Processing Equipment	96	101	0	0	0	0	0	0	0
TOTAL IN UNIT: I278 Disaster Management & Control (DMaC) Phase II					19,099	19,014	11	0	-11	11	0	0	0
UNIT: I280 Reverse 911 Services for County Facilities													
3901	491	1280	491I280CA	E6405 Data Processing Equipment	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I280 Reverse 911 Services for County Facilities					0	0	0	0	0	0	0	0	0
UNIT: I283 New Technology RR & I FY07													
3901	491	1283	491I283CA	E4674 Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I283 New Technology RR & I FY07					0	0	0	0	0	0	0	0	0
UNIT: I287 Microsoft Enterprise Agreement													
3901	491	1287	491I287CA	E5121 Data Procssng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I287 Microsoft Enterprise Agreement					0	0	0	0	0	0	0	0	0
UNIT: I288 New Technology-FY 2008													
3901	491	1288	491I288CA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I288 New Technology-FY 2008					0	0	0	0	0	0	0	0	0
UNIT: I290 Data Closet Security													
3901	491	1290	491I290CA	E4674 Rep/Maint-Dp Equip	0	695	8,902	8,902	0	0	0	0	0
3901	491	1290	491I290CA	E5121 Data Procssng Sftwre/Accessres	0	21,755	13,548	0	0	13,548	0	0	13,548
3901	491	1290	491I290CA	E6405 Data Processing Equipment	0	8,912	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
UNIT: I300 Enterprise Backup Growth FY2009													
3901	491	I300	491I300CA	E3140	0	0	12,320	12,320	0	0	0	0	0
3901	491	I300	491I300CA	E3401	2,160	0	120,539	120,539	0	0	0	0	0
3901	491	I300	491I300CA	E4674	2,560	0	253,031	253,030	0	1	0	0	1
3901	491	I300	491I300CA	E5121	4,950	2,020	109,680	109,680	0	0	0	0	0
3901	491	I300	491I300CA	E6405	90,370	1,275,000	779,431	462,501	0	316,930	0	0	316,930
TOTAL IN UNIT: I300 Enterprise Backup Growth FY2009					100,040	1,277,020	1,275,001	958,070	0	316,931	0	0	316,931
UNIT: I302 Enterprise Storage Array FY2009													
3901	491	I302	491I302CA	E4674	0	6	1	0	-1	1	0	0	0
3901	491	I302	491I302CA	E6405	2,317	2,311	0	0	0	0	0	0	0
TOTAL IN UNIT: I302 Enterprise Storage Array FY2009					2,317	2,317	1	0	-1	1	0	0	0
UNIT: I303 UNIX Platform Storage FY2009													
3901	491	I303	491I303CA	E4674	22,336	0	0	0	0	0	0	0	0
3901	491	I303	491I303CA	E5121	25,140	0	0	0	0	0	0	0	0
3901	491	I303	491I303CA	E6405	147,462	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I303 UNIX Platform Storage FY2009					194,939	0	0	0	0	0	0	0	0
UNIT: I305 Son/San 12000 Switch Rep. FY2009													
3901	491	I305	491I305CA	E4674	3,541	1	1	0	-1	1	0	0	0
3901	491	I305	491I305CA	E6405	111,123	4,159	0	0	0	0	0	0	0
TOTAL IN UNIT: I305 Son/San 12000 Switch Rep. FY2009					114,664	4,160	1	0	-1	1	0	0	0
UNIT: I306 WAN RR&I FY2010													
3901	491	I306	491I306CA	E4674	21,411	175,028	158,464	70,896	0	87,568	0	0	87,568
TOTAL IN UNIT: I306 WAN RR&I FY2010					21,411	175,028	158,464	70,896	0	87,568	0	0	87,568
UNIT: I307 CMOD/OS DR Hardware (IBM 570) at EOC													
3901	491	I307	491I307CA	E6405	62	0	0	0	0	0	0	0	0
TOTAL IN UNIT: I307 CMOD/OS DR Hardware (IBM 570) at EOC					62	0	0	0	0	0	0	0	0
UNIT: I308 Oce Printer Replacement													
3901	491	I308	491I308CA	E4674	1,131	0	1,790	0	0	1,790	0	0	1,790
3901	491	I308	491I308CA	E5121	0	0	0	0	0	0	0	0	0
3901	491	I308	491I308CA	E5201	1,148	0	0	0	0	0	0	0	0
3901	491	I308	491I308CA	E6405	31,980	260,000	248,952	0	0	248,952	0	0	248,952
TOTAL IN UNIT: I308 Oce Printer Replacement					34,259	260,000	250,742	0	0	250,742	0	0	250,742
UNIT: I310 UNIX Server Growth and Replacement													
3901	491	I310	491I310CA	E4674	85,213	0	0	0	0	0	0	0	0
3901	491	I310	491I310CA	E5121	0	0	0	0	0	0	0	0	0
3901	491	I310	491I310CA	E6405	434,786	0	0	0	0	0	0	250,000	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
3901	491	I318	491I318CA	E6401	Machinery & Equipment	0	0	0	0	0	0	0	90,000	90,000
TOTAL IN UNIT: I318 GCC Computer Room HVAC Replacement						0	0	0	0	0	0	0	90,000	90,000
UNIT: I319 UPS Battery Replacement														
3901	491	I319	491I319CA	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	40,000	40,000
TOTAL IN UNIT: I319 UPS Battery Replacement						0	0	0	0	0	0	0	40,000	40,000
UNIT: I320 UNIX Platform Storage														
3901	491	I320	491I320CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	75,000	75,000
TOTAL IN UNIT: I320 UNIX Platform Storage						0	0	0	0	0	0	0	75,000	75,000
UNIT: M010 ARRA-GIS Project														
3901	491	M010	491M010CA	E3401	Other Contractual Services *	389,420	0	350,323	126,202	0	224,121	0	300,000	524,121
3901	491	M010	491M010CA	E3404	Temp Serv/Contracted Salaries	0	22,883	22,883	0	0	22,883	0	0	22,883
3901	491	M010	491M010CA	E5121	Data Proccsng Sftwre/Accessres	0	7,967	7,967	0	0	7,967	0	0	7,967
3901	491	M010	491M010CA	E6405	Data Processing Equipment	0	91,735	91,735	0	0	91,735	0	0	91,735
TOTAL IN UNIT: M010 ARRA-GIS Project						389,420	122,585	472,908	126,202	0	346,706	0	300,000	646,706
UNIT: M016 Pzb Automation														
3901	491	M016	491M016CA	E3414	Iss Professional Services	0	6,336	6,336	0	0	6,336	0	0	6,336
TOTAL IN UNIT: M016 Pzb Automation						0	6,336	6,336	0	0	6,336	0	0	6,336
UNIT: M020 New Technology -RR&I														
3901	491	M020	491M020CA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M020 New Technology -RR&I						0	0	0	0	0	0	0	0	0
UNIT: M022 Enterprise Control Center														
3901	491	M022	491M022CA	E4610	Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: M022 Enterprise Control Center						0	0	0	0	0	0	0	0	0
UNIT: M030 Lgfs Enhancements-Fy 2001														
3901	491	M030	491M030CB	E5121	Data Proccsng Sftwre/Accessres	0	0	38,200	26,160	0	12,040	0	0	12,040
3901	491	M030	491M030CB	E6405	Data Processing Equipment	0	38,200	0	0	0	0	0	0	0
TOTAL IN UNIT: M030 Lgfs Enhancements-Fy 2001						0	38,200	38,200	26,160	0	12,040	0	0	12,040
TOTAL IN DEPT : 491						6,488,916	8,475,785	7,659,393	4,131,210	-13	3,528,183	0	5,050,000	8,578,170
UNIT: 9123 Transfers-Fund 3901														
3901	821	9123	8219123NA	E9000	Tr To General Fund Fd 0001	70,070	0	0	0	106,513	0	0	0	106,513
TOTAL IN UNIT: 9123 Transfers-Fund 3901						70,070	0	0	0	106,513	0	0	0	106,513
UNIT: 9903 Fund 3901 Reserves														
3901	821	9903	8219903NA	E9901	Contingency Reserves	0	263,789	106,513	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
3901	821	9903	8219903NA	E9903	Principal Reserve	0	0	0	0	0	0	0	0	0
3901	821	9903	8219903NA	E9908	Res-New Projects	0	0	0	0	160,689	0	0	0	160,689
TOTAL IN UNIT: 9903 Fund 3901 Reserves						0	263,789	106,513	0	160,689	0	0	0	160,689
TOTAL IN DEPT : 821						70,070	263,789	106,513	0	267,202	0	0	0	267,202
TOTAL IN FUND 3901 Information Technology Capital Improvements						6,574,754	8,910,694	7,937,026	4,170,880	267,189	3,659,633	0	5,050,000	8,976,822
FUND: 3902 Court Related Information Technology Capital Imp														
UNIT: M018 Cjis Computer System														
3902	491	M018	491M018CB	E2101	Fica-Taxes	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E2501	Unemployment Compensation	2,930	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3401	Other Contractual Services *	113,975	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3413	Iss Enterprise Services	46,732	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E3414	Iss Professional Services	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E4674	Rep/Maint-Dp Equip	0	0	0	0	0	0	0	0	0
3902	491	M018	491M018CB	E6508	Software Development Costs	0	386,838	225,398	0	0	225,398	0	0	225,398
TOTAL IN UNIT: M018 Cjis Computer System						163,637	386,838	225,398	0	0	225,398	0	0	225,398
TOTAL IN DEPT : 491						163,637	386,838	225,398	0	0	225,398	0	0	225,398
UNIT: 9128 Transfers-Fund 3902														
3902	821	9128	8219128NA	E9000	Tr To General Fund Fd 0001	355,236	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9128 Transfers-Fund 3902						355,236	0	0	0	0	0	0	0	0
UNIT: 9826 Reserves - Fund 3902														
3902	821	9826	8219826NA	E9908	Res-New Projects	0	0	1,326	0	0	0	0	0	0
TOTAL IN UNIT: 9826 Reserves - Fund 3902						0	0	1,326	0	0	0	0	0	0
TOTAL IN DEPT : 821						355,236	0	1,326	0	0	0	0	0	0
TOTAL IN FUND 3902 Court Related Information Technology Capital Imp						518,873	386,838	226,724	0	0	225,398	0	0	225,398
FUND: 3903 Energy Efficiency and Conservation Block Grant-E														
UNIT: B514 ARRA HVAC Upgrade-EOC														
3903	411	B514	411B514CA	E4907	Building Improvemts Noncapital	875,850	104,357	0	0	0	0	0	0	0
TOTAL IN UNIT: B514 ARRA HVAC Upgrade-EOC						875,850	104,357	0	0	0	0	0	0	0
UNIT: B515 ARRA Solar Power-Agricultural Mounts Complex														

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
3903	411	B515	411B515CA	E4907	Building Improvemts Noncapital	25,033	6,876	0	0	0	0	0	0	0
TOTAL IN UNIT: B515 ARRA Solar Power-Agricultural Mounts Complex						25,033	6,876	0	0	0	0	0	0	0
TOTAL IN DEPT : 411						900,883	111,233	0	0	0	0	0	0	0
UNIT: P693 Regional/District Parks Field Lighting Contro														
3903	581	P693	581P693CB	E6520	Park Improvements	0	0	88,462	3,200	3,200	85,262	0	0	88,462
TOTAL IN UNIT: P693 Regional/District Parks Field Lighting Contro						0	0	88,462	3,200	3,200	85,262	0	0	88,462
UNIT: P697 Recreational Sport Lighting FY2010														
3903	581	P697	581P697CA	E6505	Design/Eng/Mgmt- Cip Admin	6,482	13,200	0	0	0	0	0	0	0
3903	581	P697	581P697CA	E6520	Park Improvements	406,009	2,607	1	0	-1	1	0	0	0
TOTAL IN UNIT: P697 Recreational Sport Lighting FY2010						412,491	15,807	1	0	-1	1	0	0	0
TOTAL IN DEPT : 581						412,491	15,807	88,463	3,200	3,199	85,263	0	0	88,462
UNIT: W033 Digester Biogas Renewable Energy Project														
3903	721	W033	721W033CA	E6545	Wastewater Treatment Plant	330,620	983,660	1,083,981	648,970	0	435,011	0	0	435,011
TOTAL IN UNIT: W033 Digester Biogas Renewable Energy Project						330,620	983,660	1,083,981	648,970	0	435,011	0	0	435,011
TOTAL IN DEPT : 721						330,620	983,660	1,083,981	648,970	0	435,011	0	0	435,011
UNIT: 9100 Transfers														
3903	821	9100	8219100NW	E9000	Tr To General Fund Fd 0001	0	0	213	213	0	0	0	0	0
TOTAL IN UNIT: 9100 Transfers						0	0	213	213	0	0	0	0	0
UNIT: 9831 Reserves - Fund 3903														
3903	821	9831	8219831NA	E9901	Contingency Reserves	0	213	0	0	0	0	0	0	0
TOTAL IN UNIT: 9831 Reserves - Fund 3903						0	213	0	0	0	0	0	0	0
TOTAL IN DEPT : 821						0	213	213	213	0	0	0	0	0
TOTAL IN FUND 3903 Energy Efficiency and Conservation Block Grant-E						1,643,994	1,110,913	1,172,657	652,383	3,199	520,274	0	0	523,473
FUND: 4000 Wud Revenue														
UNIT: 9000 Transfers														
4000	820	9000	8209000NA	E9209	Tr To Operation/Maint Fd 4001	116,735,506	120,764,000	120,764,000	109,336,000	119,731,000	0	0	0	119,731,000
4000	820	9000	8209000NA	E9211	Tr To Capital Imprv Fd 4011	24,473,794	29,289,900	29,189,900	33,313,900	35,469,400	0	0	0	35,469,400
4000	820	9000	8209000NA	E9215	Tr To Debt Svc WUD ECR Loan Fd 4031	318,400	312,000	312,000	321,000	322,000	0	0	0	322,000
4000	820	9000	8209000NA	E9216	Tr To Debt Svc WUD 95 Fd 4032	0	1,031,000	1,031,000	1,033,000	1,034,000	0	0	0	1,034,000
4000	820	9000	8209000NA	E9217	Tr To Debt Svc WUD 98 Fd 4033	1,752,850	5,500	5,500	1,780,000	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
4000	820	9000	8209000NA	E9220	Tr To Debt Svc WUD 03 Fd 4036	1,065,392	1,166,200	1,166,200	1,169,200	1,158,200	0	0	0	1,158,200
4000	820	9000	8209000NA	E9259	Tr To 27.775M Rev Ref WUD DS 2004 Fund 4037	2,112,917	3,500	3,500	4,042,000	0	0	0	0	0
4000	820	9000	8209000NA	E9275	Tr To 50M NAV 2006 WUD DS Fund 4039	8,608,842	10,253,400	10,253,400	10,272,900	10,276,400	0	0	0	10,276,400
4000	820	9000	8209000NA	E9319	Tr to Disaster Recovery Fd 1106	0	0	100,000	100,000	0	0	0	0	0
4000	820	9000	8209000NA	E9350	Tfr to 6.5M WUD 2008 DS4040	1,949,342	1,860,500	1,860,500	1,865,500	0	0	0	0	0
4000	820	9000	8209000NA	E9384	Tr to Fund 4015	453,750	468,000	468,000	468,000	468,000	0	0	0	468,000
4000	820	9000	8209000NA	E9715	Tr to GUA Debt Service Fd 4044	0	0	0	0	526,000	0	0	0	526,000
4000	820	9000	8209000NA	E9716	Tr to GUA09 Bank of NY 2004 Loan Fd 4046	0	0	0	0	781,000	0	0	0	781,000
4000	820	9000	8209000NA	E9717	Tr to GUA01 Wachovia 2009 Loan Fd 4045	0	0	0	0	1,176,000	0	0	0	1,176,000
TOTAL IN UNIT: 9000 Transfers						157,470,793	165,154,000	165,154,000	163,701,500	170,942,000	0	0	0	170,942,000
TOTAL IN DEPT : 820						157,470,793	165,154,000	165,154,000	163,701,500	170,942,000	0	0	0	170,942,000
TOTAL IN FUND 4000 Wud Revenue						157,470,793	165,154,000	165,154,000	163,701,500	170,942,000	0	0	0	170,942,000

FUND: 4001 Operation & Maintenance

UNIT: 1110 Water Utilities Administration

4001	720	1110	7201110PA	E1080	Personal Services-Indirect	90,872	85,000	97,258	17,500	50,000	0	0	0	50,000
4001	720	1110	7201110PA	E1201REG	1201 Regular	994,734	1,081,596	1,081,596	1,029,600	1,108,696	0	0	0	1,108,696
4001	720	1110	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	E1401REG	1401 Regular	713	500	500	700	700	0	0	0	700
4001	720	1110	7201110PA	E1501REG	1501 Regular	24,612	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110PA	E2101	Fica-Taxes	53,163	57,700	57,700	55,300	60,200	0	0	0	60,200
4001	720	1110	7201110PA	E2105	Fica Medicare	14,436	15,700	15,700	14,900	16,100	0	0	0	16,100
4001	720	1110	7201110PA	E2201	Retirement Contributions-Frs	90,611	127,400	127,400	49,488	57,016	0	0	0	57,016
4001	720	1110	7201110PA	E2301	Insurance-Life & Health	103,298	118,400	118,400	105,600	145,900	0	0	0	145,900
4001	720	1110	7201110PA	E2401	Workers Compensation	6,630	6,626	6,626	3,598	147,683	0	0	0	147,683
4001	720	1110	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	E3101	Professional Services	118,912	245,000	245,000	244,900	245,000	0	0	0	245,000
4001	720	1110	7201110OA	E3124	Legal Services-County Attorney	239,979	250,000	250,000	245,000	350,000	0	0	0	350,000
4001	720	1110	7201110OA	E3125	Legal Services	72,515	70,000	70,000	70,000	80,000	0	0	0	80,000
4001	720	1110	7201110OA	E3134	Admin Services-County Adminis	85,837	87,983	87,983	87,986	107,434	0	0	0	107,434
4001	720	1110	7201110OA	E3301	Court Reporter Services *	1,989	1,000	1,000	2,000	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E3421	Contractual Service-Training	92,278	65,000	65,000	62,500	65,000	0	0	0	65,000
4001	720	1110	7201110OA	E4001REG	4001 Regular	19,735	16,000	16,000	18,000	19,000	0	0	0	19,000
4001	720	1110	7201110OA	E4007	Travel-Mileage	277	1,000	1,000	500	700	0	0	0	700
4001	720	1110	7201110OA	E4008REG	4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
4001	720	1110	7201110OA	E4101	Communication Services	71,186	77,400	77,400	72,200	76,800	0	0	0	76,800
4001	720	1110	7201110OA	E4103	Comm/Suncom-Toll	411	300	300	350	400	0	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
4001	720	1110	7201110OA	E4104	14	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4405	3,049	3,400	3,400	3,350	0	0	0	0	0
4001	720	1110	7201110OA	E4406	0	0	0	3,350	3,400	0	0	0	3,400
4001	720	1110	7201110OA	E4420	5,316	5,316	5,316	5,316	5,050	0	0	0	5,050
4001	720	1110	7201110OA	E4501	522,264	634,000	634,000	541,000	634,000	0	0	0	634,000
4001	720	1110	7201110OA	E4502	321,131	300,868	300,868	0	363,734	0	0	0	363,734
4001	720	1110	7201110OA	E4550	-47,499	1	1	0	1	0	0	0	1
4001	720	1110	7201110OA	E4615	47,919	72,000	72,000	53,600	59,000	0	0	0	59,000
4001	720	1110	7201110OA	E4625	531	1,500	1,500	1,900	641	0	0	0	641
4001	720	1110	7201110OA	E4703	32,942	40,000	40,000	35,500	37,000	0	0	0	37,000
4001	720	1110	7201110OA	E4801	2,548	3,000	3,000	2,800	3,000	0	0	0	3,000
4001	720	1110	7201110OA	E4811	240	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E4901	7,675	5,200	5,200	7,800	8,500	0	0	0	8,500
4001	720	1110	7201110OA	E4905	1,541	10,000	10,000	9,000	10,000	0	0	0	10,000
4001	720	1110	7201110OA	E4934	2,738	0	0	0	0	0	0	0	0
4001	720	1110	7201110OA	E4941	2,893	6,300	6,300	5,800	6,300	0	0	0	6,300
4001	720	1110	7201110OA	E4942	1,800	1,000	1,000	1,900	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E4945	7,763	15,700	15,700	14,600	15,700	0	0	0	15,700
4001	720	1110	7201110OA	E4946	23,444	14,000	14,000	23,000	25,000	0	0	0	25,000
4001	720	1110	7201110OA	E4979	4,963,071	7,305,608	7,305,608	6,345,867	6,345,867	0	0	0	6,345,867
4001	720	1110	7201110OA	E5101	12,625	8,998	8,998	11,324	13,971	0	0	0	13,971
4001	720	1110	7201110OA	E5111	0	2,000	2,000	1,900	2,000	0	0	0	2,000
4001	720	1110	7201110OA	E5214	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110OA	E5215	73	400	400	350	448	0	0	0	448
4001	720	1110	7201110OA	E5217	0	0	0	0	1	0	0	0	1
4001	720	1110	7201110OA	E5248	83	1,500	1,500	1,450	1,500	0	0	0	1,500
4001	720	1110	7201110OA	E5401	4,118	5,000	5,000	4,800	5,000	0	0	0	5,000
4001	720	1110	7201110OA	E5412	122,757	128,100	128,100	130,300	132,000	0	0	0	132,000
TOTAL IN UNIT: 1110 Water Utilities Administration					8,126,725	10,878,000	10,890,258	9,292,429	10,213,747	0	0	0	10,213,747
UNIT: 1200 Wud Support Services													
4001	720	1200	7201110PA	E1201REG	1201 Regular	251,944	254,897	254,897	257,900	257,497	0	0	257,497
4001	720	1200	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
4001	720	1200	7201110PA	E1401REG	1401 Regular	0	1,500	1,500	200	200	0	0	200
4001	720	1200	7201110PA	E1501REG	1501 Regular	990	1	1	0	1	0	0	1
4001	720	1200	7201110PA	E1504REG	1504 Regular	0	300	300	400	400	0	0	400
4001	720	1200	7201110PA	E2101	Fica-Taxes	15,600	15,900	15,900	16,000	16,000	0	0	16,000
4001	720	1200	7201110PA	E2105	Fica Medicare	3,594	3,700	3,700	3,700	3,700	0	0	3,700
4001	720	1200	7201110PA	E2201	Retirement Contributions-Frs	22,102	30,200	30,200	12,900	14,396	0	0	14,396
4001	720	1200	7201110PA	E2301	Insurance-Life & Health	37,803	48,200	48,200	46,700	65,100	0	0	65,100
4001	720	1200	7201110PA	E2401	Workers Compensation	1,030	1,030	1,030	559	1,080	0	0	1,080
4001	720	1200	7201110PA	E2501	Unemployment Compensation	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
4001	720	1200	7201110OA	E3401	Other Contractual Services *	643	500	500	650	700	0	0	700
4001	720	1200	7201110OA	E3404	Temp Serv/Contracted Salaries	44,550	39,999	39,999	37,200	40,000	0	0	40,000
4001	720	1200	7201110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	1
4001	720	1200	7201110OA	E4001REG	4001 Regular	743	3,000	3,000	2,500	4,000	0	0	4,000
4001	720	1200	7201110OA	E4205	Postage	0	0	0	0	0	0	0	0
4001	720	1200	7201110OA	E4405	Rent-Other Equipment	30,635	36,500	36,500	2,600	2,600	0	0	2,600
4001	720	1200	7201110OA	E4406	Rent-Office Equipment	0	0	0	29,000	29,400	0	0	29,400
4001	720	1200	7201110OA	E4408	Rent-Uniforms	0	300	300	260	300	0	0	300
4001	720	1200	7201110OA	E4412	Rent-Storage/Warehouse Space *	122	150	150	130	150	0	0	150
4001	720	1200	7201110OA	E4420	Rent-Motor Pool Vehicles	56,118	60,660	60,660	59,800	56,772	0	0	56,772
4001	720	1200	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	800	800	650	700	0	0	700
4001	720	1200	7201110OA	E4620	Rep/Maint-Equipment	0	900	900	850	900	0	0	900
4001	720	1200	7201110OA	E4622	Rep/Maint-Telephone	99,017	280,000	280,000	249,900	273,000	0	0	273,000
4001	720	1200	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	20,460	22,500	22,500	21,400	15,738	0	0	15,738
4001	720	1200	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
4001	720	1200	7201110OA	E4703	Graphics Charges	0	599	599	560	600	0	0	600
4001	720	1200	7201110OA	E4941	Registration Fees	600	2,400	2,400	1,650	4,200	0	0	4,200
4001	720	1200	7201110OA	E4942	Tuition-Reimbursement	2,288	3,399	3,399	2,800	2,998	0	0	2,998
4001	720	1200	7201110OA	E5101	Office Supplies	13,849	28,210	28,210	24,870	27,070	0	0	27,070
4001	720	1200	7201110OA	E5111	Office Furniture And Equipment	649	1	1	0	1	0	0	1
4001	720	1200	7201110OA	E5112	Telephone Equipment/Install	12,425	34,000	34,000	23,000	24,000	0	0	24,000
4001	720	1200	7201110OA	E5201	Materials/Supplies Operating	122	150	150	100	100	0	0	100
4001	720	1200	7201110OA	E5212	Safety Supplies	0	100	100	80	100	0	0	100
4001	720	1200	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	1200	7201110OA	E5215	Gasoline	10,172	16,000	16,000	13,400	15,748	0	0	15,748
4001	720	1200	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4001	720	1200	7201110OA	E5412	Dues & Memberships	655	1,100	1,100	870	1,100	0	0	1,100
TOTAL IN UNIT: 1200 Wud Support Services					626,111	887,000	887,000	810,629	858,556	0	0	0	858,556
UNIT: 1GUA Glades Utility Authority Administration													
4001	720	1GUA	7201110PA	E1201REG	1201 Regular	271,836	297,596	297,596	304,100	303,595	0	0	303,595
4001	720	1GUA	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
4001	720	1GUA	7201110PA	E1401REG	1401 Regular	0	4,000	4,000	0	1	0	0	1
4001	720	1GUA	7201110PA	E1501REG	1501 Regular	675	1	1	0	1	0	0	1
4001	720	1GUA	7201110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	1
4001	720	1GUA	7201110PA	E2101	Fica-Taxes	16,576	18,700	18,700	18,900	18,800	0	0	18,800
4001	720	1GUA	7201110PA	E2105	Fica Medicare	3,919	4,400	4,400	4,400	4,400	0	0	4,400
4001	720	1GUA	7201110PA	E2201	Retirement Contributions-Frs	23,828	35,500	35,500	15,132	16,916	0	0	16,916
4001	720	1GUA	7201110PA	E2301	Insurance-Life & Health	31,515	35,900	35,900	34,000	42,700	0	0	42,700
4001	720	1GUA	7201110PA	E2401	Workers Compensation	2,000	1,999	1,999	1,085	2,247	0	0	2,247
4001	720	1GUA	7201110OA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0
4001	720	1GUA	7201110PA	E2502	Unemployment Comp-Federal	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
4001	720	1GUA	7201110OA	E5401	Books Publicatns & Subscrptns	0	200	200	100	200	0	0	200
4001	720	1GUA	7201110OA	E5412	Dues & Memberships	132	1,200	1,200	900	1,000	0	0	1,000
TOTAL IN UNIT: 1GUA Glades Utility Authority Administration					604,361	1,178,000	1,178,000	635,741	2,006,479	0	0	0	2,006,479
UNIT: 2310 Materials Management													
4001	720	2310	7201110PA	E1201REG	1201 Regular	566,229	568,697	568,697	566,600	565,797	0	0	565,797
4001	720	2310	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
4001	720	2310	7201110PA	E1401REG	1401 Regular	35,067	17,500	17,500	35,000	35,000	0	0	35,000
4001	720	2310	7201110PA	E1501REG	1501 Regular	715	1	1	0	1	0	0	1
4001	720	2310	7201110PA	E1504REG	1504 Regular	2,341	2,200	2,200	3,000	2,800	0	0	2,800
4001	720	2310	7201110PA	E2101	Fica-Taxes	35,230	36,500	36,500	37,500	37,400	0	0	37,400
4001	720	2310	7201110PA	E2105	Fica Medicare	8,187	8,500	8,500	8,800	8,800	0	0	8,800
4001	720	2310	7201110PA	E2201	Retirement Contributions-Frs	52,248	69,000	69,000	30,144	33,704	0	0	33,704
4001	720	2310	7201110PA	E2301	Insurance-Life & Health	163,465	182,000	182,000	176,500	214,700	0	0	214,700
4001	720	2310	7201110PA	E2401	Workers Compensation	20,713	20,675	20,675	11,225	24,057	0	0	24,057
4001	720	2310	7201110PA	E2501	Unemployment Compensation	991	1	1	0	1	0	0	1
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	9,550	7,599	7,599	3,500	3,499	0	0	3,499
4001	720	2310	7201110OA	E4406	Rent-Office Equipment	0	0	0	5,800	4,100	0	0	4,100
4001	720	2310	7201110OA	E4408	Rent-Uniforms	2,327	3,000	3,000	2,850	3,000	0	0	3,000
4001	720	2310	7201110OA	E4420	Rent-Motor Pool Vehicles	24,508	34,752	34,752	33,800	32,057	0	0	32,057
4001	720	2310	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	402,755	75,000	75,000	102,000	105,000	0	0	105,000
4001	720	2310	7201110OA	E4620	Rep/Maint-Equipment	6,957	12,000	12,000	8,600	10,000	0	0	10,000
4001	720	2310	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	20,349	35,000	35,000	31,700	19,555	0	0	19,555
4001	720	2310	7201110OA	E4703	Graphics Charges	100	300	300	200	300	0	0	300
4001	720	2310	7201110OA	E5101	Office Supplies	5,595	5,373	5,373	5,300	6,089	0	0	6,089
4001	720	2310	7201110OA	E5111	Office Furniture And Equipment	3,010	1,000	1,000	2,025	2,500	0	0	2,500
4001	720	2310	7201110OA	E5201	Materials/Supplies Operating	1,206	100	100	110	100	0	0	100
4001	720	2310	7201110OA	E5212	Safety Supplies	1,453	2,800	2,800	2,690	2,800	0	0	2,800
4001	720	2310	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	2310	7201110OA	E5215	Gasoline	12,151	16,000	16,000	14,850	13,498	0	0	13,498
4001	720	2310	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4001	720	2310	7201110OA	E5256	Tools & Small Implements	38,096	45,000	45,000	38,400	41,000	0	0	41,000
TOTAL IN UNIT: 2310 Materials Management					1,413,243	1,143,000	1,143,000	1,120,594	1,165,762	0	0	0	1,165,762
UNIT: 2311 Treatment Plants Admin.													
4001	720	2311	7201110PA	E1201REG	1201 Regular	384,407	383,495	383,495	447,900	447,095	0	0	447,095
4001	720	2311	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
4001	720	2311	7201110PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
4001	720	2311	7201110PA	E1501REG	1501 Regular	2,640	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	23,132	23,800	23,800	27,800	27,700	0	0	27,700
4001	720	2311	7201110PA	E2105	Fica Medicare	5,319	5,600	5,600	6,500	6,500	0	0	6,500

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	2311	7201110PA	E2201	32,333	45,100	45,100	22,256	24,396	0	0	0	24,396
4001	720	2311	7201110PA	E2301	59,416	60,400	60,400	64,200	79,800	0	0	0	79,800
4001	720	2311	7201110PA	E2401	434	760	760	413	8,406	0	0	0	8,406
4001	720	2311	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	E4001REG	1,910	6,000	6,000	4,500	5,000	0	0	0	5,000
4001	720	2311	7201110OA	E4101	12,918	18,400	18,400	14,400	15,000	0	0	0	15,000
4001	720	2311	7201110OA	E4301	204,977	210,000	210,000	209,600	216,000	0	0	0	216,000
4001	720	2311	7201110OA	E4420	5,217	3,948	3,948	4,512	4,286	0	0	0	4,286
4001	720	2311	7201110OA	E4615	45,300	61,200	61,200	48,400	51,200	0	0	0	51,200
4001	720	2311	7201110OA	E4620	0	1	1	0	1	0	0	0	1
4001	720	2311	7201110OA	E4625	1,186	1,998	1,998	1,800	775	0	0	0	775
4001	720	2311	7201110OA	E4701	0	1	1	0	0	0	0	0	0
4001	720	2311	7201110OA	E4703	2,089	3,500	3,500	2,800	3,000	0	0	0	3,000
4001	720	2311	7201110OA	E4941	1,517	10,900	10,900	9,100	9,400	0	0	0	9,400
4001	720	2311	7201110OA	E4942	921	2,500	2,500	1,700	2,000	0	0	0	2,000
4001	720	2311	7201110OA	E5101	1,258	4,142	4,142	2,708	2,725	0	0	0	2,725
4001	720	2311	7201110OA	E5111	0	500	500	460	500	0	0	0	500
4001	720	2311	7201110OA	E5212	11,996	250	250	230	250	0	0	0	250
4001	720	2311	7201110OA	E5214	0	0	0	0	1	0	0	0	1
4001	720	2311	7201110OA	E5215	546	1,200	1,200	1,640	898	0	0	0	898
4001	720	2311	7201110OA	E5217	0	0	0	0	1	0	0	0	1
4001	720	2311	7201110OA	E5256	0	200	200	160	200	0	0	0	200
4001	720	2311	7201110OA	E5401	0	2,100	2,100	2,030	2,100	0	0	0	2,100
4001	720	2311	7201110OA	E5402	0	0	0	0	0	0	0	0	0
4001	720	2311	7201110OA	E5412	837	1,999	1,999	2,900	1,999	0	0	0	1,999
4001	720	2311	7201110OA	E5604	348,762	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2311 Treatment Plants Admin.					1,147,115	848,000	848,000	876,009	909,239	0	0	0	909,239
UNIT: 2320 Developmental Improvements													
4001	720	2320	7201110PA	E1201REG	401,333	401,396	401,396	400,200	399,496	0	0	0	399,496
4001	720	2320	7201110PA	E1301REG	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	E1401REG	3,125	14,000	14,000	3,100	3,100	0	0	0	3,100
4001	720	2320	7201110PA	E1501REG	945	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	E1504REG	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110PA	E2101	24,189	25,800	25,800	25,000	25,000	0	0	0	25,000
4001	720	2320	7201110PA	E2105	5,583	6,000	6,000	5,800	5,800	0	0	0	5,800
4001	720	2320	7201110PA	E2201	35,215	48,900	48,900	19,316	20,176	0	0	0	20,176
4001	720	2320	7201110PA	E2301	59,193	61,500	61,500	63,900	73,200	0	0	0	73,200
4001	720	2320	7201110PA	E2401	24,434	24,381	24,381	13,238	10,365	0	0	0	10,365
4001	720	2320	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2320	7201110OA	E4101	3,835	4,400	4,400	4,350	4,400	0	0	0	4,400
4001	720	2320	7201110OA	E4408	985	1,000	1,000	950	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	
4001	720	2320	7201110OA	E4420	Rent-Motor Pool Vehicles	32,998	45,912	45,912	17,340	46,677	0	0	0	46,677
4001	720	2320	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	14,209	27,500	27,500	12,700	14,121	0	0	0	14,121
4001	720	2320	7201110OA	E5101	Office Supplies	-15	1,207	1,207	379	870	0	0	0	870
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	132	400	400	400	400	0	0	0	400
4001	720	2320	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2320	7201110OA	E5215	Gasoline	6,445	10,000	10,000	8,400	8,998	0	0	0	8,998
4001	720	2320	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2320	7201110OA	E5256	Tools & Small Implements	0	100	100	100	100	0	0	0	100
TOTAL IN UNIT: 2320 Developmental Improvements						612,606	673,000	673,000	575,673	614,209	0	0	0	614,209
UNIT: 2322 Wud Engineering Services Admin														
4001	720	2322	7201110PA	E1201REG	1201 Regular	298,762	328,797	328,797	336,400	335,797	0	0	0	335,797
4001	720	2322	7201110PA	E1301REG	1301 Regular	12,078	12,000	12,000	13,000	12,000	0	0	0	12,000
4001	720	2322	7201110PA	E1401REG	1401 Regular	230	200	200	300	300	0	0	0	300
4001	720	2322	7201110PA	E1501REG	1501 Regular	1,650	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110PA	E2101	Fica-Taxes	17,363	20,300	20,300	21,100	20,900	0	0	0	20,900
4001	720	2322	7201110PA	E2105	Fica Medicare	4,445	4,900	4,900	5,100	5,100	0	0	0	5,100
4001	720	2322	7201110PA	E2201	Retirement Contributions-Frs	27,322	38,700	38,700	16,112	16,928	0	0	0	16,928
4001	720	2322	7201110PA	E2301	Insurance-Life & Health	61,093	67,300	67,300	66,000	68,900	0	0	0	68,900
4001	720	2322	7201110PA	E2401	Workers Compensation	610	610	610	331	1,269	0	0	0	1,269
4001	720	2322	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2322	7201110OA	E3120	Engineering Services	769,611	1,075,000	1,075,000	1,562,300	1,175,000	0	0	0	1,175,000
4001	720	2322	7201110OA	E3401	Other Contractual Services *	0	22,000	22,000	10,700	12,000	0	0	0	12,000
4001	720	2322	7201110OA	E4001REG	4001 Regular	1,945	2,000	2,000	1,950	2,000	0	0	0	2,000
4001	720	2322	7201110OA	E4405	Rent-Other Equipment	7,928	9,000	9,000	0	0	0	0	0	0
4001	720	2322	7201110OA	E4406	Rent-Office Equipment	0	0	0	8,800	9,000	0	0	0	9,000
4001	720	2322	7201110OA	E4620	Rep/Maint-Equipment	2,053	10,000	10,000	4,200	5,000	0	0	0	5,000
4001	720	2322	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4001	720	2322	7201110OA	E4703	Graphics Charges	80	199	199	60	100	0	0	0	100
4001	720	2322	7201110OA	E4801	Promotl Activities (Ord 86-19)	0	0	0	0	0	0	0	0	0
4001	720	2322	7201110OA	E4941	Registration Fees	1,275	2,000	2,000	1,860	2,000	0	0	0	2,000
4001	720	2322	7201110OA	E5101	Office Supplies	6,950	11,390	11,390	8,590	9,819	0	0	0	9,819
4001	720	2322	7201110OA	E5111	Office Furniture And Equipment	0	700	700	430	500	0	0	0	500
4001	720	2322	7201110OA	E5212	Safety Supplies	0	0	0	430	0	0	0	0	0
4001	720	2322	7201110OA	E5215	Gasoline	0	500	500	0	0	0	0	0	0
4001	720	2322	7201110OA	E5401	Books Publicatns & Subscrptns	147	500	500	470	500	0	0	0	500
4001	720	2322	7201110OA	E5412	Dues & Memberships	131	900	900	800	900	0	0	0	900
TOTAL IN UNIT: 2322 Wud Engineering Services Admin						1,213,672	1,607,000	1,607,000	2,058,933	1,678,016	0	0	0	1,678,016
UNIT: 2323 Wud Capital Proj Engineering														
4001	720	2323	7201110PA	E1201REG	1201 Regular	1,651,031	1,697,796	1,697,796	1,630,400	1,640,696	0	0	0	1,640,696

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

Fund	Dept	Unit	Appropriation	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	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	E1401REG 1401 Regular	15,684	61,000	61,000	15,700	15,700	0	0	0	15,700
4001	720	2323	7201110PA	E1501REG 1501 Regular	17,029	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2323	7201110PA	E2101 Fica-Taxes	100,367	107,600	107,600	100,900	101,500	0	0	0	101,500
4001	720	2323	7201110PA	E2105 Fica Medicare	23,599	25,500	25,500	23,900	24,000	0	0	0	24,000
4001	720	2323	7201110PA	E2201 Retirement Contributions-Frs	144,163	207,000	207,000	81,304	89,788	0	0	0	89,788
4001	720	2323	7201110PA	E2301 Insurance-Life & Health	242,950	248,600	248,600	238,200	287,000	0	0	0	287,000
4001	720	2323	7201110PA	E2401 Workers Compensation	18,892	18,860	18,860	10,240	27,755	0	0	0	27,755
4001	720	2323	7201110PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110PA	E2502 Unemployment Comp-Federal	0	1	1	0	0	0	0	0	0
4001	720	2323	7201110OA	E3101 Professional Services	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4001REG 4001 Regular	1,675	3,500	3,500	3,220	3,500	0	0	0	3,500
4001	720	2323	7201110OA	E4101 Communication Services	3,835	9,600	9,600	4,400	4,400	0	0	0	4,400
4001	720	2323	7201110OA	E4408 Rent-Uniforms	1,186	900	900	950	1,200	0	0	0	1,200
4001	720	2323	7201110OA	E4420 Rent-Motor Pool Vehicles	16,922	13,968	13,968	42,540	13,270	0	0	0	13,270
4001	720	2323	7201110OA	E4501 Ins & Surety Bonds Outside *	71,104	71,100	71,100	71,100	71,100	0	0	0	71,100
4001	720	2323	7201110OA	E4620 Rep/Maint-Equipment	0	100	100	50	100	0	0	0	100
4001	720	2323	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	7,587	4,000	4,000	18,000	5,007	0	0	0	5,007
4001	720	2323	7201110OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4001	720	2323	7201110OA	E4703 Graphics Charges	75	1,199	1,199	150	200	0	0	0	200
4001	720	2323	7201110OA	E4909 Licenses & Permits	5,928	1,500	1,500	5,950	6,000	0	0	0	6,000
4001	720	2323	7201110OA	E4910 Fines And Penalties	0	0	0	0	0	0	0	0	0
4001	720	2323	7201110OA	E4941 Registration Fees	1,600	6,000	6,000	5,750	6,000	0	0	0	6,000
4001	720	2323	7201110OA	E4990 Inspector General	57,008	114,530	114,530	89,700	114,530	0	0	0	114,530
4001	720	2323	7201110OA	E5101 Office Supplies	5,912	16,899	16,899	11,240	15,693	0	0	0	15,693
4001	720	2323	7201110OA	E5111 Office Furniture And Equipment	0	1,500	1,500	1,350	1,500	0	0	0	1,500
4001	720	2323	7201110OA	E5212 Safety Supplies	1,663	1,400	1,400	1,350	1,400	0	0	0	1,400
4001	720	2323	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110OA	E5215 Gasoline	11,462	18,000	18,000	12,740	17,548	0	0	0	17,548
4001	720	2323	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2323	7201110OA	E5256 Tools & Small Implements	490	500	500	450	500	0	0	0	500
4001	720	2323	7201110OA	E5401 Books Publicatns & Subscrptns	0	1,000	1,000	950	1,000	0	0	0	1,000
4001	720	2323	7201110OA	E5412 Dues & Memberships	1,102	2,499	2,499	2,450	2,499	0	0	0	2,499
4001	720	2323	7201110OA	E9601 Charge-off To Capital Projects	-2,378,826	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2323 Wud Capital Proj Engineering					22,437	2,634,557	2,634,557	2,372,984	2,451,893	0	0	0	2,451,893
UNIT: 2324 Wud Special Assessment Coordin													
4001	720	2324	7201110PA	E1201REG 1201 Regular	44,334	47,395	47,395	47,400	47,095	0	0	0	47,095
4001	720	2324	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	E1501REG 1501 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
4001	720	2324	7201110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110PA	E2101 Fica-Taxes	2,719	2,900	2,900	2,900	2,900	0	0	0	2,900
4001	720	2324	7201110PA	E2105 Fica Medicare	629	700	700	700	700	0	0	0	700
4001	720	2324	7201110PA	E2201 Retirement Contributions-Frs	3,964	5,600	5,600	2,344	2,620	0	0	0	2,620
4001	720	2324	7201110PA	E2301 Insurance-Life & Health	6,753	6,900	6,900	7,300	7,900	0	0	0	7,900
4001	720	2324	7201110PA	E2401 Workers Compensation	307	307	307	167	178	0	0	0	178
4001	720	2324	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2324	7201110OA	E4969 Tax Collector Commission	4,545	5,700	5,700	4,750	5,800	0	0	0	5,800
4001	720	2324	7201110OA	E5101 Office Supplies	0	293	293	93	248	0	0	0	248
4001	720	2324	7201110OA	E5111 Office Furniture And Equipment	0	199	199	50	99	0	0	0	99
4001	720	2324	7201110OA	E9601 Charge-off To Capital Projects	-70,621	1	1	0	1	0	0	0	1
TOTAL IN UNIT: 2324 Wud Special Assessment Coordin					-7,369	70,000	70,000	65,704	67,546	0	0	0	67,546
UNIT: 2325 Wud Regulatory Compliance													
4001	720	2325	7201110PA	E1201REG 1201 Regular	611,605	607,896	607,896	650,700	662,596	0	0	0	662,596
4001	720	2325	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	E1401REG 1401 Regular	312	200	200	300	300	0	0	0	300
4001	720	2325	7201110PA	E1501REG 1501 Regular	3,245	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110PA	E2101 Fica-Taxes	35,361	35,900	35,900	40,400	41,100	0	0	0	41,100
4001	720	2325	7201110PA	E2105 Fica Medicare	8,716	8,800	8,800	9,400	9,600	0	0	0	9,600
4001	720	2325	7201110PA	E2201 Retirement Contributions-Frs	52,744	71,600	71,600	31,088	33,220	0	0	0	33,220
4001	720	2325	7201110PA	E2301 Insurance-Life & Health	70,120	72,600	72,600	75,700	104,000	0	0	0	104,000
4001	720	2325	7201110PA	E2401 Workers Compensation	10,186	10,176	10,176	5,525	18,912	0	0	0	18,912
4001	720	2325	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2325	7201110OA	E4001REG 4001 Regular	19	2,000	2,000	1,900	2,100	0	0	0	2,100
4001	720	2325	7201110OA	E4007 Travel-Mileage	0	0	0	0	0	0	0	0	0
4001	720	2325	7201110OA	E4101 Communication Services	2,301	3,900	3,900	2,700	3,000	0	0	0	3,000
4001	720	2325	7201110OA	E4405 Rent-Other Equipment	2,340	2,500	2,500	0	0	0	0	0	0
4001	720	2325	7201110OA	E4406 Rent-Office Equipment	0	0	0	2,570	2,600	0	0	0	2,600
4001	720	2325	7201110OA	E4420 Rent-Motor Pool Vehicles	3,564	3,564	3,564	3,564	3,386	0	0	0	3,386
4001	720	2325	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	172	1,000	1,000	900	1,000	0	0	0	1,000
4001	720	2325	7201110OA	E4620 Rep/Maint-Equipment	0	800	800	750	1,150	0	0	0	1,150
4001	720	2325	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	2,792	2,500	2,500	2,550	3,034	0	0	0	3,034
4001	720	2325	7201110OA	E4703 Graphics Charges	2,398	4,000	4,000	3,400	3,500	0	0	0	3,500
4001	720	2325	7201110OA	E4901 Oth Currnt Chrges & Obligions	5,915	6,300	6,300	6,100	6,300	0	0	0	6,300
4001	720	2325	7201110OA	E4909 Licenses & Permits	54,768	100,800	100,800	77,800	95,550	0	0	0	95,550
4001	720	2325	7201110OA	E4941 Registration Fees	348	1,300	1,300	1,200	1,450	0	0	0	1,450
4001	720	2325	7201110OA	E5101 Office Supplies	1,650	3,700	3,700	3,340	3,165	0	0	0	3,165
4001	720	2325	7201110OA	E5111 Office Furniture And Equipment	0	460	460	400	700	0	0	0	700
4001	720	2325	7201110OA	E5212 Safety Supplies	1,513	6,500	6,500	5,900	6,500	0	0	0	6,500
4001	720	2325	7201110OA	E5214 Diesel Fuel *Sobj	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	2325	7201110OA	E5215 Gasoline	4,263	6,000	6,000	4,700	6,748	0	0	0	6,748
4001	720	2325	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2325	7201110OA	E5256 Tools & Small Implements	1,330	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E5401 Books Publicatns & Subscrptns	0	3,500	3,500	3,300	3,500	0	0	0	3,500
4001	720	2325	7201110OA	E5402 Educational Training Materials	0	1,500	1,500	1,400	1,500	0	0	0	1,500
4001	720	2325	7201110OA	E5412 Dues & Memberships	240	1,000	1,000	750	1,000	0	0	0	1,000
TOTAL IN UNIT: 2325 Wud Regulatory Compliance					875,900	960,000	960,000	937,737	1,017,417	0	0	0	1,017,417
UNIT: 2330 Testing Laboratory													
4001	720	2330	7201110PA	E1201REG 1201 Regular	911,617	1,041,496	1,041,496	919,900	925,096	0	0	0	925,096
4001	720	2330	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	E1401REG 1401 Regular	14,741	14,000	14,000	14,700	14,700	0	0	0	14,700
4001	720	2330	7201110PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110PA	E2101 Fica-Taxes	55,039	65,400	65,400	57,900	58,300	0	0	0	58,300
4001	720	2330	7201110PA	E2105 Fica Medicare	13,595	15,300	15,300	13,600	13,600	0	0	0	13,600
4001	720	2330	7201110PA	E2201 Retirement Contributions-Frs	82,936	124,200	124,200	45,636	49,644	0	0	0	49,644
4001	720	2330	7201110PA	E2301 Insurance-Life & Health	136,901	170,400	170,400	147,900	166,400	0	0	0	166,400
4001	720	2330	7201110PA	E2401 Workers Compensation	33,109	33,012	33,012	17,924	33,668	0	0	0	33,668
4001	720	2330	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2330	7201110OA	E3401 Other Contractual Services *	0	10,000	10,000	9,000	10,000	0	0	0	10,000
4001	720	2330	7201110OA	E3421 Contractual Service-Training	1,520	1,200	1,200	1,100	1,700	0	0	0	1,700
4001	720	2330	7201110OA	E3431 Laboratory Testing	50,510	199,900	199,900	130,600	160,700	0	0	0	160,700
4001	720	2330	7201110OA	E4001REG 4001 Regular	40	5,200	5,200	5,000	4,300	0	0	0	4,300
4001	720	2330	7201110OA	E4310 Utilities/Waste Disposal	0	3,500	3,500	2,300	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E4405 Rent-Other Equipment	3,277	3,500	3,500	0	0	0	0	0	0
4001	720	2330	7201110OA	E4406 Rent-Office Equipment	0	0	0	3,300	3,300	0	0	0	3,300
4001	720	2330	7201110OA	E4408 Rent-Uniforms	3,190	3,400	3,400	3,300	3,800	0	0	0	3,800
4001	720	2330	7201110OA	E4420 Rent-Motor Pool Vehicles	6,312	6,312	6,312	6,312	5,996	0	0	0	5,996
4001	720	2330	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	76,572	57,300	57,300	66,400	67,900	0	0	0	67,900
4001	720	2330	7201110OA	E4620 Rep/Maint-Equipment	32,055	69,100	69,100	55,000	65,000	0	0	0	65,000
4001	720	2330	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	7,154	6,000	6,000	8,250	8,427	0	0	0	8,427
4001	720	2330	7201110OA	E4703 Graphics Charges	0	500	500	180	200	0	0	0	200
4001	720	2330	7201110OA	E4909 Licenses & Permits	4,090	5,350	5,350	4,740	5,350	0	0	0	5,350
4001	720	2330	7201110OA	E4941 Registration Fees	575	5,200	5,200	4,700	3,000	0	0	0	3,000
4001	720	2330	7201110OA	E5101 Office Supplies	4,481	9,176	9,176	7,326	6,989	0	0	0	6,989
4001	720	2330	7201110OA	E5111 Office Furniture And Equipment	3,740	3,000	3,000	3,500	3,500	0	0	0	3,500
4001	720	2330	7201110OA	E5201 Materials/Supplies Operating	85	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5205 Chemicals & Supplies	129,624	236,500	236,500	205,600	216,500	0	0	0	216,500
4001	720	2330	7201110OA	E5212 Safety Supplies	223	1,750	1,750	600	750	0	0	0	750
4001	720	2330	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2330	7201110OA	E5215 Gasoline	8,349	11,000	11,000	8,900	13,498	0	0	0	13,498

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

Fund	Dept	Unit	Appropriation	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	E5217	0	0	0	0	1	0	0	0	1
4001	720	2330	7201110OA	E5233	3	0	0	0	0	0	0	0	0
4001	720	2330	7201110OA	E5248	0	100	100	70	100	0	0	0	100
4001	720	2330	7201110OA	E5256	82	800	800	730	800	0	0	0	800
4001	720	2330	7201110OA	E5401	0	1,000	1,000	930	1,000	0	0	0	1,000
4001	720	2330	7201110OA	E5412	1,327	1,400	1,400	1,350	1,600	0	0	0	1,600
TOTAL IN UNIT: 2330 Testing Laboratory					1,581,147	2,105,000	2,105,000	1,746,748	1,848,824	0	0	0	1,848,824
UNIT: 2410 Landscaping & Lawn Maintenance													
4001	720	2410	7201110PA	E1080	0	0	0	12,258	41,838	0	0	0	41,838
4001	720	2410	7201110PA	E1201REG	128,692	131,597	131,597	102,800	131,297	0	0	0	131,297
4001	720	2410	7201110PA	E1301REG	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	E1401REG	0	300	300	200	200	0	0	0	200
4001	720	2410	7201110PA	E1501REG	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110PA	E1504REG	0	800	800	500	900	0	0	0	900
4001	720	2410	7201110PA	E2101	7,619	8,200	8,200	6,400	8,200	0	0	0	8,200
4001	720	2410	7201110PA	E2105	1,820	1,900	1,900	1,500	1,900	0	0	0	1,900
4001	720	2410	7201110PA	E2201	10,920	15,500	15,500	5,056	7,356	0	0	0	7,356
4001	720	2410	7201110PA	E2301	27,204	28,300	28,300	29,400	33,600	0	0	0	33,600
4001	720	2410	7201110PA	E2401	13,933	13,916	13,916	7,556	8,518	0	0	0	8,518
4001	720	2410	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110OA	E4408	0	300	300	270	300	0	0	0	300
4001	720	2410	7201110OA	E4420	20,314	27,024	27,024	26,700	23,598	0	0	0	23,598
4001	720	2410	7201110OA	E4615	1,988,837	2,375,000	2,375,000	2,192,300	2,375,000	0	0	0	2,375,000
4001	720	2410	7201110OA	E4625	22,932	35,000	35,000	33,000	17,981	0	0	0	17,981
4001	720	2410	7201110OA	E5101	0	559	559	94	862	0	0	0	862
4001	720	2410	7201110OA	E5111	0	1	1	0	1	0	0	0	1
4001	720	2410	7201110OA	E5201	0	100	100	50	100	0	0	0	100
4001	720	2410	7201110OA	E5212	253	300	300	250	300	0	0	0	300
4001	720	2410	7201110OA	E5214	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110OA	E5215	10,109	15,000	15,000	12,200	13,498	0	0	0	13,498
4001	720	2410	7201110OA	E5217	0	0	0	0	1	0	0	0	1
4001	720	2410	7201110OA	E5256	0	500	500	350	500	0	0	0	500
4001	720	2410	7201110OA	E5401	90	200	200	80	200	0	0	0	200
4001	720	2410	7201110OA	E5412	512	500	500	490	600	0	0	0	600
TOTAL IN UNIT: 2410 Landscaping & Lawn Maintenance					2,233,236	2,655,000	2,655,000	2,431,454	2,666,754	0	0	0	2,666,754
UNIT: 2425 Lines & Lift Stations Admin.													
4001	720	2425	7201110PA	E1201REG	516,447	567,297	567,297	571,100	533,097	0	0	0	533,097
4001	720	2425	7201110PA	E1301REG	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	E1401REG	49,390	46,200	46,200	49,400	49,400	0	0	0	49,400
4001	720	2425	7201110PA	E1501REG	2,350	1	1	0	1	0	0	0	1
4001	720	2425	7201110PA	E1504CWA	0	0	0	3,600	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	2425	7201110PA	E1504REG 1504 Regular	3,181	2,700	2,700	0	2,800	0	0	0	2,800
4001	720	2425	7201110PA	E2101 Fica-Taxes	33,582	37,200	37,200	38,700	36,300	0	0	0	36,300
4001	720	2425	7201110PA	E2105 Fica Medicare	8,000	8,900	8,900	9,000	8,500	0	0	0	8,500
4001	720	2425	7201110PA	E2201 Retirement Contributions-Frs	47,999	72,200	72,200	31,252	32,876	0	0	0	32,876
4001	720	2425	7201110PA	E2301 Insurance-Life & Health	80,058	95,100	95,100	92,700	117,900	0	0	0	117,900
4001	720	2425	7201110PA	E2401 Workers Compensation	1,714	2,999	2,999	1,628	6,184	0	0	0	6,184
4001	720	2425	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2425	7201110OA	E3401 Other Contractual Services *	49,833	36,000	36,000	49,500	51,000	0	0	0	51,000
4001	720	2425	7201110OA	E3421 Contractual Service-Training	12,000	8,000	8,000	11,500	12,000	0	0	0	12,000
4001	720	2425	7201110OA	E4001REG 4001 Regular	144	3,600	3,600	1,400	1,600	0	0	0	1,600
4001	720	2425	7201110OA	E4101 Communication Services	44,474	78,300	78,300	50,200	57,300	0	0	0	57,300
4001	720	2425	7201110OA	E4405 Rent-Other Equipment	6,759	8,600	8,600	0	0	0	0	0	0
4001	720	2425	7201110OA	E4406 Rent-Office Equipment	0	0	0	6,000	6,000	0	0	0	6,000
4001	720	2425	7201110OA	E4408 Rent-Uniforms	0	1,400	1,400	0	0	0	0	0	0
4001	720	2425	7201110OA	E4420 Rent-Motor Pool Vehicles	3,393	4,512	4,512	4,548	4,321	0	0	0	4,321
4001	720	2425	7201110OA	E4620 Rep/Maint-Equipment	0	200	200	80	100	0	0	0	100
4001	720	2425	7201110OA	E4623 Rep/Maint-Radio	5,820	7,200	7,200	6,950	7,200	0	0	0	7,200
4001	720	2425	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	427	3,000	3,000	2,850	1,793	0	0	0	1,793
4001	720	2425	7201110OA	E4941 Registration Fees	12,345	15,000	15,000	13,280	12,500	0	0	0	12,500
4001	720	2425	7201110OA	E4942 Tuition-Reimbursement	0	1,200	1,200	400	500	0	0	0	500
4001	720	2425	7201110OA	E5101 Office Supplies	14,869	13,289	13,289	14,643	14,367	0	0	0	14,367
4001	720	2425	7201110OA	E5111 Office Furniture And Equipment	2,152	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	2425	7201110OA	E5113 Radio Equipment/Installation	13,600	6,400	6,400	9,900	11,000	0	0	0	11,000
4001	720	2425	7201110OA	E5121 Data Proccsng Sftwre/Accessres	0	0	0	0	0	0	0	0	0
4001	720	2425	7201110OA	E5201 Materials/Supplies Operating	200	200	200	100	200	0	0	0	200
4001	720	2425	7201110OA	E5212 Safety Supplies	10	200	200	100	200	0	0	0	200
4001	720	2425	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2425	7201110OA	E5215 Gasoline	1,672	2,200	2,200	3,000	2,248	0	0	0	2,248
4001	720	2425	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2425	7201110OA	E5401 Books Publicatns & Subscrptns	0	1,500	1,500	400	500	0	0	0	500
4001	720	2425	7201110OA	E5402 Educational Training Materials	3,675	9,000	9,000	6,250	7,000	0	0	0	7,000
4001	720	2425	7201110OA	E5412 Dues & Memberships	25	600	600	600	600	0	0	0	600
TOTAL IN UNIT: 2425 Lines & Lift Stations Admin.					914,118	1,036,000	1,036,000	981,781	980,491	0	0	0	980,491
UNIT: 2460 Linecrews South													
4001	720	2460	7201110PA	E1201REG 1201 Regular	1,281,063	1,400,297	1,400,297	1,127,600	1,185,397	0	0	0	1,185,397
4001	720	2460	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110PA	E1401REG 1401 Regular	250,259	259,900	259,900	250,300	250,300	0	0	0	250,300
4001	720	2460	7201110PA	E1501REG 1501 Regular	630	1	1	0	1	0	0	0	1
4001	720	2460	7201110PA	E1504REG 1504 Regular	21,622	16,100	16,100	14,900	15,000	0	0	0	15,000
4001	720	2460	7201110PA	E2101 Fica-Taxes	92,627	103,900	103,900	86,400	89,900	0	0	0	89,900
4001	720	2460	7201110PA	E2105 Fica Medicare	21,682	24,300	24,300	20,200	21,000	0	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	2460	7201110PA	E2201	135,793	195,400	195,400	69,116	81,708	0	0	0	81,708
4001	720	2460	7201110PA	E2301	337,661	392,800	392,800	364,700	390,300	0	0	0	390,300
4001	720	2460	7201110PA	E2401	60,806	60,479	60,479	32,837	61,372	0	0	0	61,372
4001	720	2460	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2460	7201110OA	E3404	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E4405	5,455	5,400	5,400	1,600	1,800	0	0	0	1,800
4001	720	2460	7201110OA	E4406	0	0	0	3,600	3,600	0	0	0	3,600
4001	720	2460	7201110OA	E4408	14,883	12,700	12,700	14,900	15,700	0	0	0	15,700
4001	720	2460	7201110OA	E4420	252,761	271,278	271,278	265,700	290,620	0	0	0	290,620
4001	720	2460	7201110OA	E4615	460,441	611,000	611,000	550,300	711,000	0	0	0	711,000
4001	720	2460	7201110OA	E4620	0	1,400	1,400	1,300	1,400	0	0	0	1,400
4001	720	2460	7201110OA	E4625	194,951	220,000	220,000	208,500	210,131	0	0	0	210,131
4001	720	2460	7201110OA	E5101	2,118	2,743	2,743	2,221	1,855	0	0	0	1,855
4001	720	2460	7201110OA	E5111	0	500	500	400	500	0	0	0	500
4001	720	2460	7201110OA	E5201	87	100	100	100	100	0	0	0	100
4001	720	2460	7201110OA	E5202	0	0	0	0	0	0	0	0	0
4001	720	2460	7201110OA	E5212	5,922	8,700	8,700	7,600	8,100	0	0	0	8,100
4001	720	2460	7201110OA	E5214	0	0	0	0	1	0	0	0	1
4001	720	2460	7201110OA	E5215	173,279	208,000	208,000	178,900	247,498	0	0	0	247,498
4001	720	2460	7201110OA	E5217	0	0	0	0	1	0	0	0	1
4001	720	2460	7201110OA	E5255	0	6,000	6,000	2,500	3,000	0	0	0	3,000
4001	720	2460	7201110OA	E5256	5,825	19,000	19,000	14,400	30,000	0	0	0	30,000
TOTAL IN UNIT: 2460 Linecrews South					3,317,863	3,820,000	3,820,000	3,218,074	3,620,286	0	0	0	3,620,286
UNIT: 2470 Lift Stations-South													
4001	720	2470	7201110PA	E1201REG	1,042,576	1,163,197	1,163,197	1,074,300	1,088,097	0	0	0	1,088,097
4001	720	2470	7201110PA	E1301REG	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110PA	E1401REG	43,210	35,400	35,400	0	43,200	0	0	0	43,200
4001	720	2470	7201110PA	E1501REG	5,725	1	1	43,200	1	0	0	0	1
4001	720	2470	7201110PA	E1504REG	7,650	11,601	11,601	13,600	13,700	0	0	0	13,700
4001	720	2470	7201110PA	E2101	66,327	75,100	75,100	70,100	71,000	0	0	0	71,000
4001	720	2470	7201110PA	E2105	15,427	17,500	17,500	16,400	16,600	0	0	0	16,600
4001	720	2470	7201110PA	E2201	94,653	141,100	141,100	54,092	58,008	0	0	0	58,008
4001	720	2470	7201110PA	E2301	239,835	253,900	253,900	241,600	306,900	0	0	0	306,900
4001	720	2470	7201110PA	E2401	45,221	45,040	45,040	24,454	62,557	0	0	0	62,557
4001	720	2470	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	E3404	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E4301	534,406	600,000	600,000	606,000	625,000	0	0	0	625,000
4001	720	2470	7201110OA	E4408	0	8,000	8,000	7,800	8,000	0	0	0	8,000
4001	720	2470	7201110OA	E4420	97,542	108,300	108,300	108,348	116,901	0	0	0	116,901
4001	720	2470	7201110OA	E4615	510,137	654,000	654,000	617,600	724,000	0	0	0	724,000
4001	720	2470	7201110OA	E4620	13,049	16,000	16,000	14,500	16,000	0	0	0	16,000

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	2470	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	71,794	67,500	67,500	69,800	80,779	0	0	0	80,779
4001	720	2470	7201110OA	E5101	Office Supplies	163	1,259	1,259	632	1,015	0	0	0	1,015
4001	720	2470	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2470	7201110OA	E5201	Materials/Supplies Operating	78	100	100	80	100	0	0	0	100
4001	720	2470	7201110OA	E5202	Janitorial Supplies	0	0	0	0	0	0	0	0	0
4001	720	2470	7201110OA	E5205	Chemicals & Supplies	9,424	16,000	16,000	12,400	14,000	0	0	0	14,000
4001	720	2470	7201110OA	E5212	Safety Supplies	4,056	6,000	6,000	5,500	6,000	0	0	0	6,000
4001	720	2470	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110OA	E5215	Gasoline	98,328	120,000	120,000	103,600	134,998	0	0	0	134,998
4001	720	2470	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2470	7201110OA	E5256	Tools & Small Implements	8,844	40,000	40,000	23,900	30,000	0	0	0	30,000
TOTAL IN UNIT: 2470 Lift Stations-South						2,908,445	3,380,000	3,380,000	3,107,906	3,416,861	0	0	0	3,416,861
UNIT: 2475 WUD Facilities Maintenance														
4001	720	2475	7201110PA	E1201REG	1201 Regular	200,585	194,298	194,298	194,000	193,797	0	0	0	193,797
4001	720	2475	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2475	7201110PA	E1401REG	1401 Regular	3,200	3,500	3,500	3,200	3,200	0	0	0	3,200
4001	720	2475	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	2475	7201110PA	E1504REG	1504 Regular	0	1,200	1,200	1,400	1,300	0	0	0	1,300
4001	720	2475	7201110PA	E2101	Fica-Taxes	12,303	12,300	12,300	12,300	12,300	0	0	0	12,300
4001	720	2475	7201110PA	E2105	Fica Medicare	2,842	2,900	2,900	2,900	2,900	0	0	0	2,900
4001	720	2475	7201110PA	E2201	Retirement Contributions-Frs	17,898	23,300	23,300	9,828	11,032	0	0	0	11,032
4001	720	2475	7201110PA	E2301	Insurance-Life & Health	31,962	32,400	32,400	34,500	38,200	0	0	0	38,200
4001	720	2475	7201110PA	E2401	Workers Compensation	4,098	4,096	4,096	2,224	10,500	0	0	0	10,500
4001	720	2475	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2475	7201110OA	E3403	Custodial Or Janitorial Srvces	204,113	220,600	220,600	210,600	220,600	0	0	0	220,600
4001	720	2475	7201110OA	E3405	Security Services	174,363	166,000	166,000	173,900	180,500	0	0	0	180,500
4001	720	2475	7201110OA	E4310	Utilities/Waste Disposal	128,473	144,700	144,700	135,000	141,700	0	0	0	141,700
4001	720	2475	7201110OA	E4401	Rent	6,385	6,200	6,200	6,250	6,400	0	0	0	6,400
4001	720	2475	7201110OA	E4405	Rent-Other Equipment	0	0	0	0	0	0	0	0	0
4001	720	2475	7201110OA	E4408	Rent-Uniforms	1,194	1,400	1,400	1,340	1,400	0	0	0	1,400
4001	720	2475	7201110OA	E4420	Rent-Motor Pool Vehicles	14,874	62,436	62,436	50,546	17,852	0	0	0	17,852
4001	720	2475	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,543,174	1,346,300	1,346,300	1,390,300	1,599,000	0	0	0	1,599,000
4001	720	2475	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	29,654	15,000	15,000	28,250	46,817	0	0	0	46,817
4001	720	2475	7201110OA	E5101	Office Supplies	1,376	199	199	528	72	0	0	0	72
4001	720	2475	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2475	7201110OA	E5201	Materials/Supplies Operating	0	437	437	40	100	0	0	0	100
4001	720	2475	7201110OA	E5212	Safety Supplies	358	1,300	1,300	1,040	1,200	0	0	0	1,200
4001	720	2475	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2475	7201110OA	E5215	Gasoline	15,098	17,000	17,000	16,470	20,248	0	0	0	20,248
4001	720	2475	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2475	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	40	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	2475	7201110OA	E5256	Tools & Small Implements	2,306	3,331	3,331	1,800	3,261	0	0	0	3,261
TOTAL IN UNIT: 2475 WUD Facilities Maintenance					2,394,256	2,259,000	2,259,000	2,276,456	2,512,585	0	0	0	2,512,585	
UNIT: 2521 Linecrews North														
4001	720	2521	7201110PA	E1201REG	1201 Regular	1,598,491	1,678,798	1,678,798	1,750,900	1,806,697	0	0	0	1,806,697
4001	720	2521	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110PA	E1401REG	1401 Regular	240,567	184,900	184,900	240,600	240,600	0	0	0	240,600
4001	720	2521	7201110PA	E1501REG	1501 Regular	90	1	1	0	1	0	0	0	1
4001	720	2521	7201110PA	E1504REG	1504 Regular	16,784	17,600	17,600	21,300	21,700	0	0	0	21,700
4001	720	2521	7201110PA	E2101	Fica-Taxes	109,617	116,600	116,600	124,800	128,300	0	0	0	128,300
4001	720	2521	7201110PA	E2105	Fica Medicare	26,051	27,300	27,300	29,200	30,000	0	0	0	30,000
4001	720	2521	7201110PA	E2201	Retirement Contributions-Frs	161,168	219,400	219,400	99,140	114,024	0	0	0	114,024
4001	720	2521	7201110PA	E2301	Insurance-Life & Health	410,243	448,000	448,000	449,900	597,300	0	0	0	597,300
4001	720	2521	7201110PA	E2401	Workers Compensation	95,288	94,484	94,484	51,300	98,702	0	0	0	98,702
4001	720	2521	7201110PA	E2501	Unemployment Compensation	4,064	1	1	0	1	0	0	0	1
4001	720	2521	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2521	7201110OA	E4405	Rent-Other Equipment	5,410	13,600	13,600	7,200	7,600	0	0	0	7,600
4001	720	2521	7201110OA	E4408	Rent-Uniforms	11,394	10,800	10,800	10,800	11,200	0	0	0	11,200
4001	720	2521	7201110OA	E4420	Rent-Motor Pool Vehicles	439,969	489,984	489,984	402,464	510,552	0	0	0	510,552
4001	720	2521	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	757,869	711,000	711,000	783,000	910,000	0	0	0	910,000
4001	720	2521	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	400	500	0	0	0	500
4001	720	2521	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	220,421	225,000	225,000	221,400	218,258	0	0	0	218,258
4001	720	2521	7201110OA	E5101	Office Supplies	2,929	1,732	1,732	952	687	0	0	0	687
4001	720	2521	7201110OA	E5111	Office Furniture And Equipment	392	500	500	400	500	0	0	0	500
4001	720	2521	7201110OA	E5201	Materials/Supplies Operating	0	100	100	50	100	0	0	0	100
4001	720	2521	7201110OA	E5212	Safety Supplies	9,061	10,600	10,600	9,900	10,600	0	0	0	10,600
4001	720	2521	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110OA	E5215	Gasoline	129,420	180,000	180,000	131,500	202,498	0	0	0	202,498
4001	720	2521	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2521	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	50	100	0	0	0	100
4001	720	2521	7201110OA	E5255	Work Order Materials	0	6,000	6,000	2,600	3,000	0	0	0	3,000
4001	720	2521	7201110OA	E5256	Tools & Small Implements	17,879	18,000	18,000	17,000	33,000	0	0	0	33,000
TOTAL IN UNIT: 2521 Linecrews North					4,257,106	4,455,000	4,455,000	4,354,856	4,945,923	0	0	0	4,945,923	
UNIT: 2522 Special Projects Crew														
4001	720	2522	7201110PA	E1201REG	1201 Regular	310,253	328,098	328,098	357,500	378,197	0	0	0	378,197
4001	720	2522	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2522	7201110PA	E1401REG	1401 Regular	47,463	29,900	29,900	47,500	47,500	0	0	0	47,500
4001	720	2522	7201110PA	E1501REG	1501 Regular	625	1	1	0	1	0	0	0	1
4001	720	2522	7201110PA	E1504REG	1504 Regular	3,413	3,500	3,500	3,700	4,500	0	0	0	4,500
4001	720	2522	7201110PA	E2101	Fica-Taxes	21,472	22,400	22,400	25,300	26,700	0	0	0	26,700
4001	720	2522	7201110PA	E2105	Fica Medicare	5,043	5,200	5,200	5,900	6,200	0	0	0	6,200
4001	720	2522	7201110PA	E2201	Retirement Contributions-Frs	31,729	42,100	42,100	20,400	24,136	0	0	0	24,136

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

Fund	Dept	Unit	Appropriation	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	E2301	Insurance-Life & Health	82,693	78,000	78,000	89,300	125,900	0	0	125,900
4001	720	2522	7201110PA	E2401	Workers Compensation	10,835	10,825	10,825	5,877	19,750	0	0	19,750
4001	720	2522	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
4001	720	2522	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	1
4001	720	2522	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
4001	720	2522	7201110OA	E4405	Rent-Other Equipment	99	100	100	100	100	0	0	100
4001	720	2522	7201110OA	E4408	Rent-Uniforms	3,252	2,199	2,199	2,200	2,199	0	0	2,199
4001	720	2522	7201110OA	E4420	Rent-Motor Pool Vehicles	81,154	94,164	94,164	91,100	100,440	0	0	100,440
4001	720	2522	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	53,495	150,000	150,000	91,000	125,000	0	0	125,000
4001	720	2522	7201110OA	E4620	Rep/Maint-Equipment	0	200	200	150	200	0	0	200
4001	720	2522	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	95,421	70,000	70,000	90,600	60,037	0	0	60,037
4001	720	2522	7201110OA	E5101	Office Supplies	196	1	1	0	1	0	0	1
4001	720	2522	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	1
4001	720	2522	7201110OA	E5201	Materials/Supplies Operating	0	909	909	50	792	0	0	792
4001	720	2522	7201110OA	E5212	Safety Supplies	2,155	3,500	3,500	2,800	3,000	0	0	3,000
4001	720	2522	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	2522	7201110OA	E5215	Gasoline	50,236	56,000	56,000	50,875	67,498	0	0	67,498
4001	720	2522	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4001	720	2522	7201110OA	E5256	Tools & Small Implements	896	4,900	4,900	4,500	4,900	0	0	4,900
TOTAL IN UNIT: 2522 Special Projects Crew						800,429	902,000	902,000	888,852	997,057	0	0	997,057
UNIT: 2531 O & M-Water Trmt #8													
4001	720	2531	7201110PA	E1201REG	1201 Regular	1,097,406	1,161,998	1,161,998	1,110,700	1,109,997	0	0	1,109,997
4001	720	2531	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	2531	7201110PA	E1401REG	1401 Regular	87,180	62,800	62,800	87,200	87,200	0	0	87,200
4001	720	2531	7201110PA	E1501REG	1501 Regular	9,934	1	1	0	1	0	0	1
4001	720	2531	7201110PA	E1504REG	1504 Regular	8,631	10,700	10,700	11,400	10,700	0	0	10,700
4001	720	2531	7201110PA	E2101	Fica-Taxes	72,210	76,600	76,600	75,000	74,900	0	0	74,900
4001	720	2531	7201110PA	E2105	Fica Medicare	16,807	17,900	17,900	17,500	17,500	0	0	17,500
4001	720	2531	7201110PA	E2201	Retirement Contributions-Frs	104,305	144,100	144,100	59,492	66,116	0	0	66,116
4001	720	2531	7201110PA	E2301	Insurance-Life & Health	222,513	251,000	251,000	246,800	312,200	0	0	312,200
4001	720	2531	7201110PA	E2401	Workers Compensation	42,113	78,255	78,255	42,489	63,850	0	0	63,850
4001	720	2531	7201110PA	E2501	Unemployment Compensation	1,375	1	1	0	1	0	0	1
4001	720	2531	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E3440	Sludge Removal and Disposal	298,066	1,070,000	1,070,000	320,000	650,000	0	0	650,000
4001	720	2531	7201110OA	E4101	Communication Services	342	2,700	2,700	500	600	0	0	600
4001	720	2531	7201110OA	E4301	Utilities/Electric	972,552	1,182,000	1,182,000	1,058,200	1,182,000	0	0	1,182,000
4001	720	2531	7201110OA	E4310	Utilities/Waste Disposal	2,588	3,400	3,400	3,100	3,400	0	0	3,400
4001	720	2531	7201110OA	E4405	Rent-Other Equipment	3,324	26,600	26,600	0	0	0	0	0
4001	720	2531	7201110OA	E4406	Rent-Office Equipment	0	0	0	1,400	1,600	0	0	1,600
4001	720	2531	7201110OA	E4408	Rent-Uniforms	5,271	6,200	6,200	6,100	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	2531	7201110OA	E4420	Rent-Motor Pool Vehicles	30,672	28,884	28,884	40,100	47,413	0	0	0	47,413
4001	720	2531	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,534,695	1,035,300	1,035,300	1,002,000	835,000	0	0	0	835,000
4001	720	2531	7201110OA	E4620	Rep/Maint-Equipment	29,326	6,200	6,200	8,800	9,300	0	0	0	9,300
4001	720	2531	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	24,171	30,000	30,000	28,400	31,666	0	0	0	31,666
4001	720	2531	7201110OA	E4909	Licenses & Permits	0	0	0	0	0	0	0	0	0
4001	720	2531	7201110OA	E5101	Office Supplies	720	3,260	3,260	2,085	3,514	0	0	0	3,514
4001	720	2531	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2531	7201110OA	E5201	Materials/Supplies Operating	0	300	300	200	300	0	0	0	300
4001	720	2531	7201110OA	E5205	Chemicals & Supplies	2,853,445	3,286,200	3,286,200	1,173,662	3,096,700	0	0	0	3,096,700
4001	720	2531	7201110OA	E5212	Safety Supplies	2,631	5,700	5,700	3,020,000	5,700	0	0	0	5,700
4001	720	2531	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2531	7201110OA	E5215	Gasoline	29,785	30,000	30,000	5,560	26,998	0	0	0	26,998
4001	720	2531	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2531	7201110OA	E5256	Tools & Small Implements	4,953	3,900	3,900	39,100	4,900	0	0	0	4,900
4001	720	2531	7201110OA	E5402	Educational Training Materials	0	0	0	4,800	0	0	0	0	0
TOTAL IN UNIT: 2531 O & M-Water Trmt #8					7,455,014	8,524,000	8,524,000	8,364,588	7,647,760	0	0	0	0	7,647,760
UNIT: 2532 O & M-Water Trmt Sr #9														
4001	720	2532	7201110PA	E1201REG	1201 Regular	763,707	828,398	828,398	859,900	880,597	0	0	0	880,597
4001	720	2532	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2532	7201110PA	E1401REG	1401 Regular	67,022	74,700	74,700	67,000	67,000	0	0	0	67,000
4001	720	2532	7201110PA	E1501REG	1501 Regular	990	1	1	0	1	0	0	0	1
4001	720	2532	7201110PA	E1504REG	1504 Regular	3,351	7,600	7,600	9,500	8,700	0	0	0	8,700
4001	720	2532	7201110PA	E2101	Fica-Taxes	49,519	56,500	56,500	58,100	59,300	0	0	0	59,300
4001	720	2532	7201110PA	E2105	Fica Medicare	11,774	13,200	13,200	13,600	13,900	0	0	0	13,900
4001	720	2532	7201110PA	E2201	Retirement Contributions-Frs	75,078	106,300	106,300	46,484	53,844	0	0	0	53,844
4001	720	2532	7201110PA	E2301	Insurance-Life & Health	174,904	229,500	229,500	214,800	268,600	0	0	0	268,600
4001	720	2532	7201110PA	E2401	Workers Compensation	27,613	30,064	30,064	16,323	46,825	0	0	0	46,825
4001	720	2532	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2532	7201110OA	E4101	Communication Services	6,710	7,100	7,100	6,900	7,100	0	0	0	7,100
4001	720	2532	7201110OA	E4301	Utilities/Electric	1,440,811	1,539,600	1,539,600	1,469,600	1,509,600	0	0	0	1,509,600
4001	720	2532	7201110OA	E4310	Utilities/Waste Disposal	26,417	20,700	20,700	26,500	28,000	0	0	0	28,000
4001	720	2532	7201110OA	E4405	Rent-Other Equipment	3,027	3,300	3,300	0	0	0	0	0	0
4001	720	2532	7201110OA	E4406	Rent-Office Equipment	0	0	0	3,300	3,300	0	0	0	3,300
4001	720	2532	7201110OA	E4408	Rent-Uniforms	8,092	5,300	5,300	4,900	5,300	0	0	0	5,300
4001	720	2532	7201110OA	E4420	Rent-Motor Pool Vehicles	21,800	43,854	43,854	43,700	54,760	0	0	0	54,760
4001	720	2532	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,521,141	1,078,800	1,078,800	1,136,000	1,079,000	0	0	0	1,079,000
4001	720	2532	7201110OA	E4620	Rep/Maint-Equipment	13,641	8,000	8,000	14,300	15,000	0	0	0	15,000
4001	720	2532	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	17,114	17,000	17,000	16,500	20,420	0	0	0	20,420
4001	720	2532	7201110OA	E5101	Office Supplies	1,305	1,982	1,982	1,300	1,321	0	0	0	1,321
4001	720	2532	7201110OA	E5111	Office Furniture And Equipment	0	1,300	1,300	536	1,000	0	0	0	1,000
4001	720	2532	7201110OA	E5201	Materials/Supplies Operating	63	200	200	100	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	2532	7201110OA	E5205	Chemicals & Supplies	1,284,625	1,245,000	1,245,000	1,341,000	1,393,000	0	0	0	1,393,000
4001	720	2532	7201110OA	E5212	Safety Supplies	6,961	19,400	19,400	13,200	15,400	0	0	0	15,400
4001	720	2532	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2532	7201110OA	E5215	Gasoline	33,120	40,000	40,000	33,300	44,998	0	0	0	44,998
4001	720	2532	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2532	7201110OA	E5256	Tools & Small Implements	3,987	15,200	15,200	8,500	9,200	0	0	0	9,200
TOTAL IN UNIT: 2532 O & M-Water Trmt Sr #9					5,562,770	5,393,000	5,393,000	5,405,343	5,586,370	0	0	0	5,586,370	
UNIT: 2533 O & M-Water Trmt #3														
4001	720	2533	7201110PA	E1201REG	1201 Regular	1,008,741	1,006,198	1,006,198	1,010,800	1,019,797	0	0	0	1,019,797
4001	720	2533	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2533	7201110PA	E1401REG	1401 Regular	50,634	73,000	73,000	50,600	50,600	0	0	0	50,600
4001	720	2533	7201110PA	E1501REG	1501 Regular	990	1	1	0	1	0	0	0	1
4001	720	2533	7201110PA	E1504REG	1504 Regular	9,787	9,500	9,500	10,500	10,400	0	0	0	10,400
4001	720	2533	7201110PA	E2101	Fica-Taxes	65,381	67,500	67,500	66,500	67,000	0	0	0	67,000
4001	720	2533	7201110PA	E2105	Fica Medicare	14,883	15,800	15,800	15,500	15,700	0	0	0	15,700
4001	720	2533	7201110PA	E2201	Retirement Contributions-Frs	89,922	127,000	127,000	52,592	58,580	0	0	0	58,580
4001	720	2533	7201110PA	E2301	Insurance-Life & Health	174,523	183,800	183,800	188,500	238,700	0	0	0	238,700
4001	720	2533	7201110PA	E2401	Workers Compensation	27,514	32,485	32,485	17,638	58,546	0	0	0	58,546
4001	720	2533	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2533	7201110OA	E4101	Communication Services	3,900	3,900	3,900	4,100	4,200	0	0	0	4,200
4001	720	2533	7201110OA	E4301	Utilities/Electric	1,366,377	1,380,000	1,380,000	1,389,400	1,425,000	0	0	0	1,425,000
4001	720	2533	7201110OA	E4310	Utilities/Waste Disposal	5,661	6,100	6,100	5,900	6,100	0	0	0	6,100
4001	720	2533	7201110OA	E4405	Rent-Other Equipment	3,777	3,600	3,600	0	0	0	0	0	0
4001	720	2533	7201110OA	E4406	Rent-Office Equipment	0	0	0	3,600	3,600	0	0	0	3,600
4001	720	2533	7201110OA	E4408	Rent-Uniforms	4,476	5,400	5,400	5,200	5,400	0	0	0	5,400
4001	720	2533	7201110OA	E4420	Rent-Motor Pool Vehicles	21,664	37,734	37,734	37,300	40,721	0	0	0	40,721
4001	720	2533	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	712,983	739,300	739,300	733,200	740,000	0	0	0	740,000
4001	720	2533	7201110OA	E4620	Rep/Maint-Equipment	7,050	10,300	10,300	10,000	10,300	0	0	0	10,300
4001	720	2533	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	16,269	18,000	18,000	16,700	15,361	0	0	0	15,361
4001	720	2533	7201110OA	E5101	Office Supplies	1,337	681	681	1,000	1,332	0	0	0	1,332
4001	720	2533	7201110OA	E5111	Office Furniture And Equipment	0	1,300	1,300	415	900	0	0	0	900
4001	720	2533	7201110OA	E5201	Materials/Supplies Operating	32	200	200	200	200	0	0	0	200
4001	720	2533	7201110OA	E5205	Chemicals & Supplies	1,489,730	1,317,800	1,317,800	1,283,500	1,347,000	0	0	0	1,347,000
4001	720	2533	7201110OA	E5212	Safety Supplies	7,734	4,000	4,000	3,600	4,000	0	0	0	4,000
4001	720	2533	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2533	7201110OA	E5215	Gasoline	69,911	50,000	50,000	50,900	269,998	0	0	0	269,998
4001	720	2533	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2533	7201110OA	E5256	Tools & Small Implements	8,905	9,400	9,400	8,500	9,400	0	0	0	9,400
TOTAL IN UNIT: 2533 O & M-Water Trmt #3					5,162,181	5,103,000	5,103,000	4,966,145	5,402,840	0	0	0	5,402,840	
UNIT: 2535 O M Water Trmt - Plant #2														
4001	720	2535	7201110PA	E1201REG	1201 Regular	828,361	840,298	840,298	876,400	875,897	0	0	0	875,897

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

Fund	Dept	Unit	Appropriation	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	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2535	7201110PA	E1401REG 1401 Regular	38,980	56,000	56,000	39,000	39,000	0	0	0	39,000
4001	720	2535	7201110PA	E1501REG 1501 Regular	1,990	1	1	0	1	0	0	0	1
4001	720	2535	7201110PA	E1504REG 1504 Regular	7,762	8,100	8,100	9,700	9,100	0	0	0	9,100
4001	720	2535	7201110PA	E2101 Fica-Taxes	52,231	56,100	56,100	57,400	57,300	0	0	0	57,300
4001	720	2535	7201110PA	E2105 Fica Medicare	11,917	13,100	13,100	13,400	13,400	0	0	0	13,400
4001	720	2535	7201110PA	E2201 Retirement Contributions-Frs	74,408	105,600	105,600	45,752	51,296	0	0	0	51,296
4001	720	2535	7201110PA	E2301 Insurance-Life & Health	180,270	194,500	194,500	194,700	244,600	0	0	0	244,600
4001	720	2535	7201110PA	E2401 Workers Compensation	26,870	31,844	31,844	17,290	51,774	0	0	0	51,774
4001	720	2535	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2535	7201110OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	2535	7201110OA	E3440 Sludge Removal and Disposal	1,261,311	1,080,000	1,080,000	1,020,000	1,065,000	0	0	0	1,065,000
4001	720	2535	7201110OA	E4101 Communication Services	4,258	4,200	4,200	4,300	4,500	0	0	0	4,500
4001	720	2535	7201110OA	E4301 Utilities/Electric	583,650	687,300	687,300	610,200	657,300	0	0	0	657,300
4001	720	2535	7201110OA	E4310 Utilities/Waste Disposal	5,543	6,100	6,100	6,500	6,900	0	0	0	6,900
4001	720	2535	7201110OA	E4405 Rent-Other Equipment	27,231	1,800	1,800	8,550	0	0	0	0	0
4001	720	2535	7201110OA	E4406 Rent-Office Equipment	0	0	0	1,850	1,900	0	0	0	1,900
4001	720	2535	7201110OA	E4408 Rent-Uniforms	4,635	4,900	4,900	4,800	4,900	0	0	0	4,900
4001	720	2535	7201110OA	E4420 Rent-Motor Pool Vehicles	36,674	42,408	42,408	44,300	63,304	0	0	0	63,304
4001	720	2535	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	1,429,680	822,800	822,800	806,300	844,000	0	0	0	844,000
4001	720	2535	7201110OA	E4620 Rep/Maint-Equipment	10,211	9,000	9,000	10,200	10,500	0	0	0	10,500
4001	720	2535	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	13,482	15,000	15,000	15,700	12,387	0	0	0	12,387
4001	720	2535	7201110OA	E5101 Office Supplies	4,389	2,947	2,947	4,076	4,392	0	0	0	4,392
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	100	0	0	0	100
4001	720	2535	7201110OA	E5205 Chemicals & Supplies	1,002,673	1,093,700	1,093,700	1,124,900	1,180,000	0	0	0	1,180,000
4001	720	2535	7201110OA	E5212 Safety Supplies	3,434	4,400	4,400	4,000	4,200	0	0	0	4,200
4001	720	2535	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2535	7201110OA	E5215 Gasoline	19,301	18,000	18,000	21,600	17,998	0	0	0	17,998
4001	720	2535	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2535	7201110OA	E5256 Tools & Small Implements	4,316	6,800	6,800	5,400	6,000	0	0	0	6,000
TOTAL IN UNIT: 2535 O M Water Trmt - Plant #2					5,633,579	5,105,000	5,105,000	4,946,398	5,225,754	0	0	0	5,225,754
UNIT: 2536 Contractual Treatment Plants													
4001	720	2536	7201110PA	E1201REG 1201 Regular	281,713	273,998	273,998	246,700	252,697	0	0	0	252,697
4001	720	2536	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2536	7201110PA	E1401REG 1401 Regular	76,670	66,900	66,900	0	76,700	0	0	0	76,700
4001	720	2536	7201110PA	E1501REG 1501 Regular	770	1	1	76,700	1	0	0	0	1
4001	720	2536	7201110PA	E1504REG 1504 Regular	3,507	2,300	2,300	1,700	2,200	0	0	0	2,200
4001	720	2536	7201110PA	E2101 Fica-Taxes	22,118	21,300	21,300	20,200	20,600	0	0	0	20,600
4001	720	2536	7201110PA	E2105 Fica Medicare	5,091	5,000	5,000	4,700	4,800	0	0	0	4,800
4001	720	2536	7201110PA	E2201 Retirement Contributions-Frs	32,459	40,100	40,100	14,860	14,956	0	0	0	14,956

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

Fund	Dept	Unit	Appropriation	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	2536	7201110PA	E2301	Insurance-Life & Health	43,297	45,300	45,300	46,800	49,400	0	0	0	49,400
4001	720	2536	7201110PA	E2401	Workers Compensation	5,685	9,939	9,939	5,396	12,562	0	0	0	12,562
4001	720	2536	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2536	7201110OA	E4101	Communication Services	0	1	1	0	1	0	0	0	1
4001	720	2536	7201110OA	E4408	Rent-Uniforms	1,672	1,099	1,099	1,000	1,099	0	0	0	1,099
4001	720	2536	7201110OA	E4420	Rent-Motor Pool Vehicles	7,644	7,644	7,644	7,644	7,262	0	0	0	7,262
4001	720	2536	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	13,921	13,600	13,600	12,200	11,300	0	0	0	11,300
4001	720	2536	7201110OA	E4620	Rep/Maint-Equipment	0	1,500	1,500	80	2,500	0	0	0	2,500
4001	720	2536	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	6,498	7,500	7,500	7,200	7,390	0	0	0	7,390
4001	720	2536	7201110OA	E5101	Office Supplies	95	516	516	237	1,043	0	0	0	1,043
4001	720	2536	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	2536	7201110OA	E5201	Materials/Supplies Operating	6	0	0	0	100	0	0	0	100
4001	720	2536	7201110OA	E5205	Chemicals & Supplies	13,611	10,000	10,000	12,300	18,000	0	0	0	18,000
4001	720	2536	7201110OA	E5212	Safety Supplies	1,044	600	600	550	600	0	0	0	600
4001	720	2536	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2536	7201110OA	E5215	Gasoline	9,126	13,000	13,000	9,500	13,498	0	0	0	13,498
4001	720	2536	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2536	7201110OA	E5256	Tools & Small Implements	0	700	700	350	400	0	0	0	400
TOTAL IN UNIT: 2536 Contractual Treatment Plants						524,927	521,000	521,000	468,117	497,114	0	0	0	497,114
UNIT: 2537 Northern Region Repump Stations														
4001	720	2537	7201110OA	E4301	Utilities/Electric	39,768	42,500	42,500	40,100	42,500	0	0	0	42,500
4001	720	2537	7201110OA	E4310	Utilities/Waste Disposal	6,858	1,000	1,000	6,900	7,000	0	0	0	7,000
4001	720	2537	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	0	19,000	19,000	12,000	13,000	0	0	0	13,000
4001	720	2537	7201110OA	E5205	Chemicals & Supplies	0	4,500	4,500	4,200	4,497	0	0	0	4,497
4001	720	2537	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2537	7201110OA	E5215	Gasoline	0	3,000	3,000	2,800	1	0	0	0	1
4001	720	2537	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2537 Northern Region Repump Stations						46,626	70,000	70,000	66,000	67,000	0	0	0	67,000
UNIT: 2538 Water Treatment Plant-RPB														
4001	720	2538	7201110PA	E1201REG	1201 Regular	150,680	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E1301REG	1301 Regular	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110PA	E1401REG	1401 Regular	36,746	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E1501REG	1501 Regular	0	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E1504REG	1504 Regular	0	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2101	Fica-Taxes	10,694	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2105	Fica Medicare	3,145	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2201	Retirement Contributions-Frs	20,523	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2301	Insurance-Life & Health	32,143	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2401	Workers Compensation	17,661	1	1	0	0	0	0	0	0
4001	720	2538	7201110PA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
4001	720	2538	7201110OA	E4101	Communication Services	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	2538	7201110OA	E4301	Utilities/Electric	161,253	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4310	Utilities/Waste Disposal	4,476	4,974	4,974	5,000	5,000	0	0	5,000
4001	720	2538	7201110OA	E4405	Rent-Other Equipment	2,091	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4408	Rent-Uniforms	1,228	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4420	Rent-Motor Pool Vehicles	5,406	13,416	13,416	0	0	0	0	0
4001	720	2538	7201110OA	E4502	Casualty Self Ins Premiums	0	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	136,693	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4620	Rep/Maint-Equipment	0	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	4,148	11,000	11,000	0	781	0	0	781
4001	720	2538	7201110OA	E5101	Office Supplies	138	588	588	0	719	0	0	719
4001	720	2538	7201110OA	E5111	Office Furniture And Equipment	0	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E5201	Materials/Supplies Operating	0	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E5205	Chemicals & Supplies	63,467	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E5212	Safety Supplies	793	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	2538	7201110OA	E5215	Gasoline	2,344	6,000	6,000	0	4,498	0	0	4,498
4001	720	2538	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4001	720	2538	7201110OA	E5248	Clothing & Wearing Apparel	0	1	1	0	0	0	0	0
4001	720	2538	7201110OA	E5256	Tools & Small Implements	319	1	1	0	0	0	0	0
TOTAL IN UNIT: 2538 Water Treatment Plant-RPB						653,948	36,000	36,000	5,000	11,000	0	0	11,000
UNIT: 2551 O & M-Pumping Station #229													
4001	720	2551	7201110OA	E4101	Communication Services	0	3,000	3,000	2,700	3,000	0	0	3,000
4001	720	2551	7201110OA	E4301	Utilities/Electric	92,839	120,000	120,000	94,600	114,000	0	0	114,000
4001	720	2551	7201110OA	E4310	Utilities/Waste Disposal	0	100	100	0	100	0	0	100
4001	720	2551	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	88	27,000	27,000	23,850	27,000	0	0	27,000
4001	720	2551	7201110OA	E5205	Chemicals & Supplies	0	9,800	9,800	8,900	9,897	0	0	9,897
4001	720	2551	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	2551	7201110OA	E5215	Gasoline	0	9,100	9,100	8,950	1	0	0	1
4001	720	2551	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
TOTAL IN UNIT: 2551 O & M-Pumping Station #229						92,927	169,000	169,000	139,000	154,000	0	0	154,000
UNIT: 2554 Lift Stations North													
4001	720	2554	7201110PA	E1201REG	1201 Regular	1,368,215	1,333,898	1,333,898	1,338,500	1,337,997	0	0	1,337,997
4001	720	2554	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	2554	7201110PA	E1401REG	1401 Regular	78,144	80,600	80,600	78,100	78,100	0	0	78,100
4001	720	2554	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
4001	720	2554	7201110PA	E1504REG	1504 Regular	16,608	14,600	14,600	16,800	15,700	0	0	15,700
4001	720	2554	7201110PA	E2101	Fica-Taxes	88,342	88,600	88,600	88,900	88,800	0	0	88,800
4001	720	2554	7201110PA	E2105	Fica Medicare	20,488	20,700	20,700	20,800	20,800	0	0	20,800
4001	720	2554	7201110PA	E2201	Retirement Contributions-Frs	128,406	166,500	166,500	69,380	75,440	0	0	75,440
4001	720	2554	7201110PA	E2301	Insurance-Life & Health	262,892	277,400	277,400	290,600	334,700	0	0	334,700
4001	720	2554	7201110PA	E2401	Workers Compensation	51,803	51,566	51,566	27,998	81,853	0	0	81,853

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

Fund	Dept	Unit	Appropriation	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	2554	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2554	7201110OA	E3404	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4001REG	0	0	0	0	0	0	0	0	0
4001	720	2554	7201110OA	E4301	419,982	528,800	528,800	500,400	528,800	0	0	0	528,800
4001	720	2554	7201110OA	E4408	11,276	7,800	7,800	8,800	9,100	0	0	0	9,100
4001	720	2554	7201110OA	E4420	147,783	182,316	182,316	172,500	188,699	0	0	0	188,699
4001	720	2554	7201110OA	E4615	974,663	887,500	887,500	946,800	988,500	0	0	0	988,500
4001	720	2554	7201110OA	E4620	2,659	22,500	22,500	20,700	22,500	0	0	0	22,500
4001	720	2554	7201110OA	E4625	95,059	105,000	105,000	115,800	92,827	0	0	0	92,827
4001	720	2554	7201110OA	E4904	36	100	100	70	100	0	0	0	100
4001	720	2554	7201110OA	E5101	0	118	118	624	928	0	0	0	928
4001	720	2554	7201110OA	E5111	0	500	500	450	500	0	0	0	500
4001	720	2554	7201110OA	E5201	0	100	100	90	100	0	0	0	100
4001	720	2554	7201110OA	E5205	24,757	459,900	459,900	195,200	204,900	0	0	0	204,900
4001	720	2554	7201110OA	E5212	8,261	6,800	6,800	8,300	8,500	0	0	0	8,500
4001	720	2554	7201110OA	E5214	0	0	0	0	1	0	0	0	1
4001	720	2554	7201110OA	E5215	113,183	154,000	154,000	127,500	179,998	0	0	0	179,998
4001	720	2554	7201110OA	E5217	0	0	0	0	1	0	0	0	1
4001	720	2554	7201110OA	E5256	11,308	21,700	21,700	15,000	18,500	0	0	0	18,500
TOTAL IN UNIT: 2554 Lift Stations North					3,823,866	4,411,000	4,411,000	4,043,312	4,277,347	0	0	0	4,277,347
UNIT: 2555 Infiltration and Inflow													
4001	720	2555	7201110PA	E1201REG	480,815	505,897	505,897	454,200	471,497	0	0	0	471,497
4001	720	2555	7201110PA	E1301REG	0	0	0	0	1	0	0	0	1
4001	720	2555	7201110PA	E1401REG	18,845	75,500	75,500	18,800	18,800	0	0	0	18,800
4001	720	2555	7201110OA	E1501REG	14,172	1	1	0	1	0	0	0	1
4001	720	2555	7201110PA	E1504REG	1,630	5,600	5,600	6,400	6,000	0	0	0	6,000
4001	720	2555	7201110PA	E2101	31,349	36,400	36,400	29,700	30,800	0	0	0	30,800
4001	720	2555	7201110PA	E2105	6,900	8,500	8,500	7,000	7,200	0	0	0	7,200
4001	720	2555	7201110PA	E2201	46,068	68,400	68,400	23,664	27,476	0	0	0	27,476
4001	720	2555	7201110PA	E2301	159,461	138,500	138,500	129,800	158,000	0	0	0	158,000
4001	720	2555	7201110PA	E2401	1	14,928	14,928	8,105	24,625	0	0	0	24,625
4001	720	2555	7201110PA	E2501	0	1	1	0	1	0	0	0	1
4001	720	2555	7201110OA	E4405	0	3,600	3,600	2,800	3,000	0	0	0	3,000
4001	720	2555	7201110OA	E4408	4,075	3,000	3,000	2,900	3,000	0	0	0	3,000
4001	720	2555	7201110OA	E4420	98,632	153,000	153,000	198,500	104,093	0	0	0	104,093
4001	720	2555	7201110OA	E4615	53,019	500,000	500,000	465,000	550,000	0	0	0	550,000
4001	720	2555	7201110OA	E4620	15,499	17,000	17,000	15,500	17,000	0	0	0	17,000
4001	720	2555	7201110OA	E4625	74,005	204,200	204,200	82,900	91,668	0	0	0	91,668
4001	720	2555	7201110OA	E5101	108	382	382	372	555	0	0	0	555
4001	720	2555	7201110OA	E5111	0	1	1	0	1	0	0	0	1
4001	720	2555	7201200OA	E5201	0	189	189	100	199	0	0	0	199

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	2555	72011100A	E5205 Chemicals & Supplies	0	1	1	0	1	0	0	0	1
4001	720	2555	72011100A	E5212 Safety Supplies	2,064	2,800	2,800	2,400	2,800	0	0	0	2,800
4001	720	2555	72011100A	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2555	72011100A	E5215 Gasoline	44,206	34,900	34,900	46,100	71,998	0	0	0	71,998
4001	720	2555	72011100A	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2555	72011100A	E5256 Tools & Small Implements	516	10,200	10,200	7,400	8,100	0	0	0	8,100
TOTAL IN UNIT: 2555 Infiltration and Inflow					1,051,364	1,783,000	1,783,000	1,501,641	1,596,818	0	0	0	1,596,818
UNIT: 2581 O & M Wastewater-Ecr													
4001	720	2581	72011100A	E5220 Purchased Water	73,344	100,000	100,000	212,500	225,000	0	0	0	225,000
4001	720	2581	72011100A	E5221 Purchased Sewer Treatment	3,367,035	4,109,000	4,109,000	3,843,000	4,095,000	0	0	0	4,095,000
4001	720	2581	72011100A	E5222 Purchased Reclaimed Water	1,202,789	2,000,000	2,000,000	1,891,500	2,130,000	0	0	0	2,130,000
TOTAL IN UNIT: 2581 O & M Wastewater-Ecr					4,643,168	6,209,000	6,209,000	5,947,000	6,450,000	0	0	0	6,450,000
UNIT: 2582 Sr Water Reclamation													
4001	720	2582	7201110PA	E1201REG 1201 Regular	1,471,110	1,510,798	1,510,798	1,506,200	1,520,897	0	0	0	1,520,897
4001	720	2582	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	2582	7201110PA	E1401REG 1401 Regular	167,612	1	1	167,600	167,600	0	0	0	167,600
4001	720	2582	7201110PA	E1501REG 1501 Regular	0	114,000	114,000	0	1	0	0	0	1
4001	720	2582	7201110PA	E1504REG 1504 Regular	7,327	1	1	15,700	15,500	0	0	0	15,500
4001	720	2582	7201110PA	E2101 Fica-Taxes	99,222	106,751	106,751	104,700	105,600	0	0	0	105,600
4001	720	2582	7201110PA	E2105 Fica Medicare	22,833	30,380	30,380	24,500	24,700	0	0	0	24,700
4001	720	2582	7201110PA	E2201 Retirement Contributions-Frs	146,211	180,628	180,628	82,240	90,832	0	0	0	90,832
4001	720	2582	7201110PA	E2301 Insurance-Life & Health	277,465	312,520	312,520	310,300	394,700	0	0	0	394,700
4001	720	2582	7201110PA	E2401 Workers Compensation	58,580	65,696	65,696	35,670	89,163	0	0	0	89,163
4001	720	2582	7201110PA	E2501 Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	2582	72011100A	E3401 Other Contractual Services *	13,100	25,000	25,000	12,700	25,000	0	0	0	25,000
4001	720	2582	72011100A	E3404 Temp Serv/Contracted Salaries	0	5,500	5,500	3,500	5,000	0	0	0	5,000
4001	720	2582	72011100A	E3440 Sludge Removal and Disposal	1,061,445	1,207,500	1,207,500	1,081,200	1,161,000	0	0	0	1,161,000
4001	720	2582	72011100A	E4101 Communication Services	8,193	21,000	21,000	8,800	9,000	0	0	0	9,000
4001	720	2582	72011100A	E4301 Utilities/Electric	1,630,733	2,060,400	2,060,400	1,676,500	1,700,000	0	0	0	1,700,000
4001	720	2582	72011100A	E4310 Utilities/Waste Disposal	71,971	77,000	77,000	69,700	77,000	0	0	0	77,000
4001	720	2582	72011100A	E4405 Rent-Other Equipment	4,131	4,700	4,700	600	1,100	0	0	0	1,100
4001	720	2582	72011100A	E4406 Rent-Office Equipment	0	0	0	3,600	3,600	0	0	0	3,600
4001	720	2582	72011100A	E4408 Rent-Uniforms	8,646	8,600	8,600	8,200	8,600	0	0	0	8,600
4001	720	2582	72011100A	E4420 Rent-Motor Pool Vehicles	65,938	95,178	95,178	92,200	106,014	0	0	0	106,014
4001	720	2582	72011100A	E4615 Rep/Maint-Water/Sewer Systems	3,034,266	2,101,700	2,101,700	2,240,500	2,250,000	0	0	0	2,250,000
4001	720	2582	72011100A	E4620 Rep/Maint-Equipment	5,216	20,000	20,000	18,000	20,000	0	0	0	20,000
4001	720	2582	72011100A	E4625 Rep/Maint-Motor Pool Vehicles	49,710	50,000	50,000	43,500	47,953	0	0	0	47,953
4001	720	2582	72011100A	E5101 Office Supplies	6,452	2,646	2,646	4,824	4,558	0	0	0	4,558
4001	720	2582	72011100A	E5111 Office Furniture And Equipment	20,397	1,200	1,200	1,500	1,500	0	0	0	1,500
4001	720	2582	72011100A	E5201 Materials/Supplies Operating	452	500	500	400	500	0	0	0	500
4001	720	2582	72011100A	E5205 Chemicals & Supplies	1,848,061	1,527,200	1,527,200	1,918,600	2,008,000	0	0	0	2,008,000

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	2582	7201110OA	E5212 Safety Supplies	11,565	13,000	13,000	12,700	13,000	0	0	0	13,000
4001	720	2582	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2582	7201110OA	E5215 Gasoline	71,903	120,000	120,000	80,400	89,998	0	0	0	89,998
4001	720	2582	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2582	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	100	0	0	0	100
4001	720	2582	7201110OA	E5256 Tools & Small Implements	29,926	30,000	30,000	28,000	30,000	0	0	0	30,000
TOTAL IN UNIT: 2582 Sr Water Reclamation					10,192,465	9,692,000	9,692,000	9,552,434	9,970,920	0	0	0	9,970,920
UNIT: 2583 Century Reclaimed Water Reclamation Facility													
4001	720	2583	7201110OA	E3401 Other Contractual Services *	23,770	25,000	25,000	25,000	27,000	0	0	0	27,000
4001	720	2583	7201110OA	E4301 Utilities/Electric	37,400	30,000	30,000	33,000	45,000	0	0	0	45,000
4001	720	2583	7201110OA	E4310 Utilities/Waste Disposal	0	2,000	2,000	1,800	1,800	0	0	0	1,800
4001	720	2583	7201110OA	E4405 Rent-Other Equipment	1,038	1,200	1,200	1,100	1,100	0	0	0	1,100
4001	720	2583	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	8,096	90,000	90,000	70,000	98,000	0	0	0	98,000
4001	720	2583	7201110OA	E4620 Rep/Maint-Equipment	0	5,500	5,500	4,800	4,800	0	0	0	4,800
4001	720	2583	7201110OA	E5101 Office Supplies	0	100	100	0	0	0	0	0	0
4001	720	2583	7201110OA	E5201 Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	2583	7201110OA	E5205 Chemicals & Supplies	37,809	25,600	25,600	30,000	63,998	0	0	0	63,998
4001	720	2583	7201110OA	E5212 Safety Supplies	0	500	500	400	799	0	0	0	799
4001	720	2583	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2583	7201110OA	E5215 Gasoline	0	500	500	400	1	0	0	0	1
4001	720	2583	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2583	7201110OA	E5220 Purchased Water	388,550	150,000	150,000	51,000	51,000	0	0	0	51,000
4001	720	2583	7201110OA	E5256 Tools & Small Implements	0	500	500	400	400	0	0	0	400
TOTAL IN UNIT: 2583 Century Reclaimed Water Reclamation Facility					496,663	331,000	331,000	218,000	294,000	0	0	0	294,000
UNIT: 2GUA Glades Utility Authority Customer Service													
4001	720	2GUA	7201110PA	E1201REG 1201 Regular	558,606	638,397	638,397	480,400	496,297	0	0	0	496,297
4001	720	2GUA	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110PA	E1401REG 1401 Regular	45,439	48,600	48,600	45,400	45,400	0	0	0	45,400
4001	720	2GUA	7201110OA	E1501REG 1501 Regular	1,155	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110PA	E1504REG 1504 Regular	527	1,200	1,200	800	1,700	0	0	0	1,700
4001	720	2GUA	7201110PA	E2101 Fica-Taxes	36,186	42,700	42,700	32,600	33,700	0	0	0	33,700
4001	720	2GUA	7201110PA	E2105 Fica Medicare	8,287	10,000	10,000	7,600	7,900	0	0	0	7,900
4001	720	2GUA	7201110PA	E2201 Retirement Contributions-Frs	54,553	80,800	80,800	26,176	29,384	0	0	0	29,384
4001	720	2GUA	7201110PA	E2301 Insurance-Life & Health	144,634	169,300	169,300	156,200	161,300	0	0	0	161,300
4001	720	2GUA	7201110PA	E2401 Workers Compensation	31,410	31,323	31,323	17,007	6,746	0	0	0	6,746
4001	720	2GUA	7201110OA	E2501 Unemployment Compensation	7,013	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110OA	E3101 Professional Services	0	20,000	20,000	0	0	0	0	0	0
4001	720	2GUA	7201110OA	E3129 Collection Agency Fees	0	1,000	1,000	800	1,000	0	0	0	1,000
4001	720	2GUA	7201110OA	E3401 Other Contractual Services *	0	4,000	4,000	1,600	2,000	0	0	0	2,000
4001	720	2GUA	7201110OA	E3405 Security Services	0	33,300	33,300	21,400	33,300	0	0	0	33,300
4001	720	2GUA	7201110OA	E3460 Glades Utility Authority-Capital Purchases	33,727	93,900	93,900	73,800	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	2GUA	7201110OA	E4001REG 4001 Regular	0	500	500	400	500	0	0	0	500
4001	720	2GUA	7201110OA	E4101 Communication Services	6,732	55,199	55,199	7,800	8,399	0	0	0	8,399
4001	720	2GUA	7201110OA	E4104 Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110OA	E4205 Postage	401	52,200	52,200	11,000	12,000	0	0	0	12,000
4001	720	2GUA	7201110OA	E4401 Rent	0	1	1	0	1	0	0	0	1
4001	720	2GUA	7201110OA	E4405 Rent-Other Equipment	4,602	3,699	3,699	1,750	1,799	0	0	0	1,799
4001	720	2GUA	7201110OA	E4406 Rent-Office Equipment	0	0	0	2,900	2,900	0	0	0	2,900
4001	720	2GUA	7201110OA	E4408 Rent-Uniforms	6,174	2,500	2,500	6,300	6,500	0	0	0	6,500
4001	720	2GUA	7201110OA	E4420 Rent-Motor Pool Vehicles	25,380	25,380	25,380	25,380	26,174	0	0	0	26,174
4001	720	2GUA	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	99,387	133,500	133,500	137,600	158,500	0	0	0	158,500
4001	720	2GUA	7201110OA	E4620 Rep/Maint-Equipment	0	1,700	1,700	1,400	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	E4622 Rep/Maint-Telephone	0	1,500	1,500	1,200	1,500	0	0	0	1,500
4001	720	2GUA	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	16,283	20,000	20,000	16,700	15,767	0	0	0	15,767
4001	720	2GUA	7201110OA	E4674 Rep/Maint-Dp Equip	13,246	24,700	24,700	37,500	0	0	0	0	0
4001	720	2GUA	7201110OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4001	720	2GUA	7201110OA	E4703 Graphics Charges	15,485	20,899	20,899	18,200	19,000	0	0	0	19,000
4001	720	2GUA	7201110OA	E5101 Office Supplies	4,857	6,047	6,047	5,147	5,111	0	0	0	5,111
4001	720	2GUA	7201110OA	E5111 Office Furniture And Equipment	266	1,000	1,000	400	500	0	0	0	500
4001	720	2GUA	7201110OA	E5121 Data Proccsng Sftwre/Accessres	9,091	18,800	18,800	26,100	1	0	0	0	1
4001	720	2GUA	7201110OA	E5201 Materials/Supplies Operating	21	100	100	100	99	0	0	0	99
4001	720	2GUA	7201110OA	E5212 Safety Supplies	1,714	2,350	2,350	1,800	2,000	0	0	0	2,000
4001	720	2GUA	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	2GUA	7201110OA	E5215 Gasoline	21,894	40,000	40,000	22,200	31,498	0	0	0	31,498
4001	720	2GUA	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	2GUA	7201110OA	E5248 Clothing & Wearing Apparel	0	100	100	100	500	0	0	0	500
4001	720	2GUA	7201110OA	E5255 Work Order Materials	196,827	137,000	137,000	117,500	137,000	0	0	0	137,000
4001	720	2GUA	7201110OA	E5256 Tools & Small Implements	999	300	300	2,200	2,300	0	0	0	2,300
4001	720	2GUA	7201110OA	E5402 Educational Training Materials	0	1,000	1,000	400	500	0	0	0	500
TOTAL IN UNIT: 2GUA Glades Utility Authority Customer Service					1,344,894	1,723,000	1,723,000	1,307,860	1,252,782	0	0	0	1,252,782
UNIT: 3220 Contract Management													
4001	720	3220	7201110PA	E1201REG 1201 Regular	239,518	289,398	289,398	243,600	301,096	0	0	0	301,096
4001	720	3220	7201110PA	E1301REG 1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110PA	E1401REG 1401 Regular	153	200	200	200	200	0	0	0	200
4001	720	3220	7201110PA	E1501REG 1501 Regular	5,890	1	1	0	1	0	0	0	1
4001	720	3220	7201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	3220	7201110PA	E2101 Fica-Taxes	14,598	18,000	18,000	15,100	18,700	0	0	0	18,700
4001	720	3220	7201110PA	E2105 Fica Medicare	3,260	4,200	4,200	3,500	4,400	0	0	0	4,400
4001	720	3220	7201110PA	E2201 Retirement Contributions-Frs	21,715	34,100	34,100	11,668	15,480	0	0	0	15,480
4001	720	3220	7201110PA	E2301 Insurance-Life & Health	96,584	73,200	73,200	58,400	78,400	0	0	0	78,400
4001	720	3220	7201110PA	E2401 Workers Compensation	2,416	2,416	2,416	1,312	839	0	0	0	839
4001	720	3220	7201110PA	E2501 Unemployment Compensation	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
4001	720	3220	7201110OA	E3401	Other Contractual Services *	1,760	2,800	2,800	2,320	2,600	0	0	2,600
4001	720	3220	7201110OA	E4001REG	4001 Regular	0	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4405	Rent-Other Equipment	4,707	5,200	5,200	0	0	0	0	0
4001	720	3220	7201110OA	E4406	Rent-Office Equipment	0	0	0	5,140	5,200	0	0	5,200
4001	720	3220	7201110OA	E4620	Rep/Maint-Equipment	133	0	0	0	0	0	0	0
4001	720	3220	7201110OA	E4701	Printing & Binding-Outside	0	1	1	0	0	0	0	0
4001	720	3220	7201110OA	E4703	Graphics Charges	782	1,399	1,399	1,040	1,200	0	0	1,200
4001	720	3220	7201110OA	E4921	Filing Fees	50,687	64,000	64,000	61,790	63,000	0	0	63,000
4001	720	3220	7201110OA	E4941	Registration Fees	50	100	100	100	100	0	0	100
4001	720	3220	7201110OA	E4942	Tuition-Reimbursement	0	100	100	100	100	0	0	100
4001	720	3220	7201110OA	E5101	Office Supplies	3,034	2,384	2,384	2,494	2,985	0	0	2,985
4001	720	3220	7201110OA	E5111	Office Furniture And Equipment	1,065	500	500	450	500	0	0	500
4001	720	3220	7201110OA	E5401	Books Publicatns & Subscrptns	0	0	0	3,350	0	0	0	0
TOTAL IN UNIT: 3220 Contract Management					446,354	498,000	498,000	410,564	494,804	0	0	0	494,804
UNIT: 32IT Water Utilities Information Technology													
4001	720	32IT	7201110PA	E1201REG	1201 Regular	1,230,751	1,218,698	1,218,698	1,252,000	1,265,896	0	0	1,265,896
4001	720	32IT	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	32IT	7201110PA	E1401REG	1401 Regular	62,855	55,000	55,000	62,000	62,000	0	0	62,000
4001	720	32IT	7201110PA	E1501REG	1501 Regular	13,795	1	1	0	1	0	0	1
4001	720	32IT	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
4001	720	32IT	7201110PA	E2101	Fica-Taxes	78,553	79,000	79,000	81,500	82,300	0	0	82,300
4001	720	32IT	7201110PA	E2105	Fica Medicare	18,230	18,500	18,500	19,100	19,300	0	0	19,300
4001	720	32IT	7201110PA	E2201	Retirement Contributions-Frs	109,999	149,900	149,900	65,020	73,012	0	0	73,012
4001	720	32IT	7201110PA	E2301	Insurance-Life & Health	159,510	174,600	174,600	180,300	204,600	0	0	204,600
4001	720	32IT	7201110PA	E2401	Workers Compensation	4,891	4,889	4,889	2,654	4,582	0	0	4,582
4001	720	32IT	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
4001	720	32IT	7201110OA	E3101	Professional Services	173,880	175,500	175,500	176,000	180,000	0	0	180,000
4001	720	32IT	7201110OA	E3404	Temp Serv/Contracted Salaries	0	0	0	0	0	0	0	0
4001	720	32IT	7201110OA	E3413	Iss Enterprise Services	793,834	858,774	858,774	832,419	675,103	0	0	675,103
4001	720	32IT	7201110OA	E3414	Iss Professional Services	746,231	776,250	776,250	776,250	776,250	0	0	776,250
4001	720	32IT	7201110OA	E3421	Contractual Service-Training	10,590	82,000	82,000	63,600	142,000	0	0	142,000
4001	720	32IT	7201110OA	E4001REG	4001 Regular	3,508	17,000	17,000	15,600	17,000	0	0	17,000
4001	720	32IT	7201110OA	E4101	Communication Services	0	80,000	80,000	67,000	81,800	0	0	81,800
4001	720	32IT	7201110OA	E4405	Rent-Other Equipment	1,754	2,500	2,500	0	0	0	0	0
4001	720	32IT	7201110OA	E4406	Rent-Office Equipment	0	0	0	1,800	1,800	0	0	1,800
4001	720	32IT	7201110OA	E4420	Rent-Motor Pool Vehicles	4,548	9,240	9,240	8,500	8,778	0	0	8,778
4001	720	32IT	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	1,109	3,500	3,500	3,200	3,500	0	0	3,500
4001	720	32IT	7201110OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	100
4001	720	32IT	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	1,677	2,500	2,500	2,900	1,725	0	0	1,725
4001	720	32IT	7201110OA	E4674	Rep/Maint-Dp Equip	485,394	499,400	499,400	473,700	594,300	0	0	594,300
4001	720	32IT	7201110OA	E4701	Printing & Binding-Outside	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
4001	720	32IT	7201110OA	E4703	Graphics Charges	0	199	199	200	199	0	0	199
4001	720	32IT	7201110OA	E4941	Registration Fees	2,207	25,400	25,400	24,000	33,800	0	0	33,800
4001	720	32IT	7201110OA	E4942	Tuition-Reimbursement	1,650	0	0	0	0	0	0	0
4001	720	32IT	7201110OA	E5101	Office Supplies	36,784	41,247	41,247	40,336	40,643	0	0	40,643
4001	720	32IT	7201110OA	E5111	Office Furniture And Equipment	1,066	7,000	7,000	6,500	7,000	0	0	7,000
4001	720	32IT	7201110OA	E5121	Data Proccsng Sftwre/Accessres	478,327	381,250	381,250	356,300	375,750	0	0	375,750
4001	720	32IT	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4001	720	32IT	7201110OA	E5215	Gasoline	1,299	3,000	3,000	2,500	1,348	0	0	1,348
4001	720	32IT	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4001	720	32IT	7201110OA	E5401	Books Publicatns & Subscrptns	703	3,400	3,400	2,700	3,400	0	0	3,400
4001	720	32IT	7201110OA	E5412	Dues & Memberships	125	150	150	175	200	0	0	200
4001	720	32IT	7201110CA	E6405	Data Processing Equipment	643,969	1,200,000	1,200,000	1,080,000	1,697,000	0	0	1,697,000
TOTAL IN UNIT: 32IT Water Utilities Information Technology					5,067,239	5,869,000	5,869,000	5,596,354	6,353,393	0	0	0	6,353,393
UNIT: 3332 Accounting													
4001	720	3332	7201110PA	E1201REG	1201 Regular	434,706	404,897	404,897	400,100	397,795	0	0	397,795
4001	720	3332	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	1
4001	720	3332	7201110PA	E1401REG	1401 Regular	0	1	1	0	1	0	0	1
4001	720	3332	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
4001	720	3332	7201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
4001	720	3332	7201110PA	E2101	Fica-Taxes	25,439	25,100	25,100	24,800	24,700	0	0	24,700
4001	720	3332	7201110PA	E2105	Fica Medicare	5,873	5,900	5,900	5,800	5,800	0	0	5,800
4001	720	3332	7201110PA	E2201	Retirement Contributions-Frs	36,899	47,700	47,700	19,932	22,180	0	0	22,180
4001	720	3332	7201110PA	E2301	Insurance-Life & Health	73,186	68,700	68,700	72,000	86,400	0	0	86,400
4001	720	3332	7201110PA	E2401	Workers Compensation	1,380	2,414	2,414	1,311	1,503	0	0	1,503
4001	720	3332	7201110PA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	1
4001	720	3332	7201110OA	E3140	Consultant Services *	4,200	6,600	6,600	6,500	7,000	0	0	7,000
4001	720	3332	7201110OA	E4001REG	4001 Regular	42	100	100	80	100	0	0	100
4001	720	3332	7201110OA	E4405	Rent-Other Equipment	3,519	3,600	3,600	0	0	0	0	0
4001	720	3332	7201110OA	E4406	Rent-Office Equipment	0	0	0	3,520	3,600	0	0	3,600
4001	720	3332	7201110OA	E4703	Graphics Charges	0	300	300	80	200	0	0	200
4001	720	3332	7201110OA	E4901	Oth Currnt Chrges & Obligions	0	600	600	0	0	0	0	0
4001	720	3332	7201110OA	E4941	Registration Fees	199	500	500	470	500	0	0	500
4001	720	3332	7201110OA	E5101	Office Supplies	2,275	3,636	3,636	2,196	2,569	0	0	2,569
4001	720	3332	7201110OA	E5111	Office Furniture And Equipment	0	500	500	350	400	0	0	400
4001	720	3332	7201110OA	E5401	Books Publicatns & Subscrptns	317	350	350	340	350	0	0	350
4001	720	3332	7201110OA	E5412	Dues & Memberships	0	100	100	50	100	0	0	100
4001	720	3332	7201110OA	E7303	Trustee Services	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 3332 Accounting					588,034	571,000	571,000	537,529	553,202	0	0	0	553,202
UNIT: 3333 Customer Service Field													
4001	720	3333	7201110PA	E1201REG	1201 Regular	1,814,937	1,977,298	1,977,298	1,929,200	1,943,597	0	0	1,943,597
4001	720	3333	7201110PA	E1301REG	1301 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
4001	720	3333	7201110PA	E1401REG 1401 Regular	39,749	35,000	35,000	39,700	39,700	0	0	0	39,700
4001	720	3333	7201110PA	E1501REG 1501 Regular	1,310	1	1	0	1	0	0	0	1
4001	720	3333	7201110PA	E1504REG 1504 Regular	10,277	13,100	13,100	14,900	14,400	0	0	0	14,400
4001	720	3333	7201110PA	E2101 Fica-Taxes	110,802	125,600	125,600	123,000	123,900	0	0	0	123,900
4001	720	3333	7201110PA	E2105 Fica Medicare	25,984	29,400	29,400	28,800	29,000	0	0	0	29,000
4001	720	3333	7201110PA	E2201 Retirement Contributions-Frs	163,663	236,900	236,900	96,476	105,324	0	0	0	105,324
4001	720	3333	7201110PA	E2301 Insurance-Life & Health	422,987	502,600	502,600	474,600	638,600	0	0	0	638,600
4001	720	3333	7201110PA	E2401 Workers Compensation	53,627	53,372	53,372	28,978	70,959	0	0	0	70,959
4001	720	3333	7201110PA	E2501 Unemployment Compensation	6,362	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	E4405 Rent-Other Equipment	3,267	3,200	3,200	0	0	0	0	0	0
4001	720	3333	7201110OA	E4406 Rent-Office Equipment	0	0	0	3,190	3,200	0	0	0	3,200
4001	720	3333	7201110OA	E4408 Rent-Uniforms	15,029	15,200	15,200	14,800	15,500	0	0	0	15,500
4001	720	3333	7201110OA	E4420 Rent-Motor Pool Vehicles	173,620	188,100	188,100	189,390	199,215	0	0	0	199,215
4001	720	3333	7201110OA	E4615 Rep/Maint-Water/Sewer Systems	431,249	475,000	475,000	460,000	406,000	0	0	0	406,000
4001	720	3333	7201110OA	E4620 Rep/Maint-Equipment	0	600	600	250	300	0	0	0	300
4001	720	3333	7201110OA	E4625 Rep/Maint-Motor Pool Vehicles	134,049	137,500	137,500	149,500	138,310	0	0	0	138,310
4001	720	3333	7201110OA	E4703 Graphics Charges	7,769	6,200	6,200	6,500	12,100	0	0	0	12,100
4001	720	3333	7201110OA	E4941 Registration Fees	2,825	3,000	3,000	2,700	3,000	0	0	0	3,000
4001	720	3333	7201110OA	E4942 Tuition-Reimbursement	0	600	600	350	400	0	0	0	400
4001	720	3333	7201110OA	E5101 Office Supplies	942	3,227	3,227	2,528	2,461	0	0	0	2,461
4001	720	3333	7201110OA	E5111 Office Furniture And Equipment	0	1	1	0	1	0	0	0	1
4001	720	3333	7201110OA	E5201 Materials/Supplies Operating	1,013	300	300	1,100	500	0	0	0	500
4001	720	3333	7201110OA	E5202 Janitorial Supplies	0	0	0	0	0	0	0	0	0
4001	720	3333	7201110OA	E5212 Safety Supplies	5,073	5,700	5,700	5,070	5,500	0	0	0	5,500
4001	720	3333	7201110OA	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	3333	7201110OA	E5215 Gasoline	171,095	207,000	207,000	173,900	245,248	0	0	0	245,248
4001	720	3333	7201110OA	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
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	906,192	1,593,000	1,593,000	1,513,000	1,668,000	0	0	0	1,668,000
4001	720	3333	7201110OA	E5256 Tools & Small Implements	4,119	12,000	12,000	9,200	11,000	0	0	0	11,000
TOTAL IN UNIT: 3333 Customer Service Field					4,505,939	5,624,000	5,624,000	5,267,182	5,676,320	0	0	0	5,676,320
UNIT: 3334 Customer Service Center													
4001	720	3334	7201110PA	E1201REG 1201 Regular	1,140,925	1,170,597	1,170,597	1,173,500	1,171,196	0	0	0	1,171,196
4001	720	3334	7201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	E1401REG 1401 Regular	30,226	32,500	32,500	30,200	30,200	0	0	0	30,200
4001	720	3334	7201110PA	E1501REG 1501 Regular	1,540	1	1	0	1	0	0	0	1
4001	720	3334	7201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110PA	E2101 Fica-Taxes	68,224	74,600	74,600	74,400	74,300	0	0	0	74,300
4001	720	3334	7201110PA	E2105 Fica Medicare	15,926	17,400	17,400	17,500	17,400	0	0	0	17,400
4001	720	3334	7201110PA	E2201 Retirement Contributions-Frs	103,621	141,600	141,600	60,180	67,280	0	0	0	67,280
4001	720	3334	7201110PA	E2301 Insurance-Life & Health	316,943	330,100	330,100	320,100	383,000	0	0	0	383,000

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	3334	7201110PA	E2401	Workers Compensation	2,498	2,498	2,498	1,356	4,424	0	0	0	4,424
4001	720	3334	7201200PA	E2501	Unemployment Compensation	3,854	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E3129	Collection Agency Fees	45,911	36,000	36,000	55,000	65,000	0	0	0	65,000
4001	720	3334	7201110OA	E3401	Other Contractual Services *	2,523	7,997	7,997	3,300	33,597	0	0	0	33,597
4001	720	3334	7201110OA	E3404	Temp Serv/Contracted Salaries	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E3421	Contractual Service-Training	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4001REG	4001 Regular	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4101	Communication Services	57,650	65,999	65,999	58,800	62,000	0	0	0	62,000
4001	720	3334	7201110OA	E4103	Comm/Suncom-Toll	263	0	0	0	0	0	0	0	0
4001	720	3334	7201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4205	Postage	807,380	882,600	882,600	855,000	883,100	0	0	0	883,100
4001	720	3334	7201110OA	E4301	Utilities/Electric	44,239	54,000	54,000	50,700	54,000	0	0	0	54,000
4001	720	3334	7201110OA	E4401	Rent	0	1	1	0	1	0	0	0	1
4001	720	3334	7201110OA	E4405	Rent-Other Equipment	5,961	7,499	7,499	3,720	3,899	0	0	0	3,899
4001	720	3334	7201110OA	E4406	Rent-Office Equipment	0	0	0	3,580	3,600	0	0	0	3,600
4001	720	3334	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	178,616	53,000	53,000	38,600	95,000	0	0	0	95,000
4001	720	3334	7201110OA	E4620	Rep/Maint-Equipment	77,931	88,400	88,400	80,300	89,100	0	0	0	89,100
4001	720	3334	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	744	1,500	1,500	1,400	1,067	0	0	0	1,067
4001	720	3334	7201110OA	E4703	Graphics Charges	88,855	119,450	119,450	103,700	114,450	0	0	0	114,450
4001	720	3334	7201110OA	E4942	Tuition-Reimbursement	1,820	1,500	1,500	1,450	1,500	0	0	0	1,500
4001	720	3334	7201110OA	E5101	Office Supplies	16,819	13,250	13,250	11,352	14,662	0	0	0	14,662
4001	720	3334	7201110OA	E5111	Office Furniture And Equipment	567	1	1	0	25,000	0	0	0	25,000
4001	720	3334	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	E5215	Gasoline	3,845	4,000	4,000	4,700	6,748	0	0	0	6,748
4001	720	3334	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	3334	7201110OA	E5402	Educational Training Materials	0	0	0	0	300	0	0	0	300
4001	720	3334	7201110OA	E5602	Bad Debt Expense	641,584	953,000	953,000	892,000	1,735,000	0	0	0	1,735,000
TOTAL IN UNIT: 3334 Customer Service Center						3,658,466	4,057,499	4,057,499	3,840,838	4,935,834	0	0	0	4,935,834
UNIT: 3339 Equipment														
4001	720	3339	7201110CA	E6401	Machinery & Equipment	535,642	1,081,000	1,281,000	973,000	2,092,000	0	0	0	2,092,000
TOTAL IN UNIT: 3339 Equipment						535,642	1,081,000	1,281,000	973,000	2,092,000	0	0	0	2,092,000
UNIT: 3GUA Glades Utility Authority Water Treatment Plan														
4001	720	3GUA	7201110PA	E1201REG	1201 Regular	720,119	766,298	766,298	603,900	603,397	0	0	0	603,397
4001	720	3GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	3GUA	7201110PA	E1401REG	1401 Regular	84,679	63,900	63,900	84,700	84,700	0	0	0	84,700
4001	720	3GUA	7201110OA	E1501REG	1501 Regular	1,870	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110PA	E1504REG	1504 Regular	7,246	5,400	5,400	5,200	4,800	0	0	0	4,800
4001	720	3GUA	7201110PA	E2101	Fica-Taxes	48,937	51,800	51,800	43,000	43,000	0	0	0	43,000
4001	720	3GUA	7201110PA	E2105	Fica Medicare	11,533	12,100	12,100	10,100	10,000	0	0	0	10,000
4001	720	3GUA	7201110PA	E2201	Retirement Contributions-Frs	72,637	97,700	97,700	34,576	38,520	0	0	0	38,520
4001	720	3GUA	7201110PA	E2301	Insurance-Life & Health	147,337	173,000	173,000	159,100	147,200	0	0	0	147,200

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	E2401	Workers Compensation	13,731	23,979	23,979	13,019	33,275	0	0	0	33,275
4001	720	3GUA	7201110OA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110OA	E4101	Communication Services	1,350	1,799	1,799	1,400	1,499	0	0	0	1,499
4001	720	3GUA	7201110OA	E4104	Comm/Commercial-Toll	0	1	1	0	1	0	0	0	1
4001	720	3GUA	7201110OA	E4301	Utilities/Electric	854,279	883,000	883,000	851,300	883,000	0	0	0	883,000
4001	720	3GUA	7201110OA	E4310	Utilities/Waste Disposal	8,781	11,000	11,000	10,700	11,000	0	0	0	11,000
4001	720	3GUA	7201110OA	E4401	Rent	0	100	100	100	100	0	0	0	100
4001	720	3GUA	7201110OA	E4405	Rent-Other Equipment	1,109	1,100	1,100	0	0	0	0	0	0
4001	720	3GUA	7201110OA	E4406	Rent-Office Equipment	0	0	0	1,100	1,100	0	0	0	1,100
4001	720	3GUA	7201110OA	E4408	Rent-Uniforms	3,463	4,200	4,200	3,950	4,200	0	0	0	4,200
4001	720	3GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	30,528	30,528	30,528	30,528	29,002	0	0	0	29,002
4001	720	3GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	673,193	574,400	574,400	523,300	729,100	0	0	0	729,100
4001	720	3GUA	7201110OA	E4620	Rep/Maint-Equipment	0	500	500	400	500	0	0	0	500
4001	720	3GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	16,327	15,000	15,000	15,000	10,993	0	0	0	10,993
4001	720	3GUA	7201110OA	E4904	Property Assessments	0	700	700	600	700	0	0	0	700
4001	720	3GUA	7201110OA	E5101	Office Supplies	2,350	2,193	2,193	2,243	2,327	0	0	0	2,327
4001	720	3GUA	7201110OA	E5111	Office Furniture And Equipment	2,525	500	500	500	500	0	0	0	500
4001	720	3GUA	7201110OA	E5201	Materials/Supplies Operating	205	300	300	300	300	0	0	0	300
4001	720	3GUA	7201110OA	E5205	Chemicals & Supplies	716,532	784,000	784,000	748,400	687,300	0	0	0	687,300
4001	720	3GUA	7201110OA	E5212	Safety Supplies	1,134	2,000	2,000	1,800	2,000	0	0	0	2,000
4001	720	3GUA	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	3GUA	7201110OA	E5215	Gasoline	37,907	13,000	13,000	43,500	10,123	0	0	0	10,123
4001	720	3GUA	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	3GUA	7201110OA	E5256	Tools & Small Implements	870	4,500	4,500	4,200	4,500	0	0	0	4,500
TOTAL IN UNIT: 3GUA Glades Utility Authority Water Treatment Plan					3,458,643	3,523,000	3,523,000	3,192,916	3,343,142	0	0	0	3,343,142	
UNIT: 4GUA Glades Utility Authority Belle Glade Wastewat														
4001	720	4GUA	7201110PA	E1201REG	1201 Regular	528,252	472,098	472,098	510,600	510,197	0	0	0	510,197
4001	720	4GUA	7201110PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
4001	720	4GUA	7201110PA	E1401REG	1401 Regular	50,307	1	1	50,300	50,300	0	0	0	50,300
4001	720	4GUA	7201110PA	E1501REG	1501 Regular	385	39,900	39,900	0	1	0	0	0	1
4001	720	4GUA	7201110PA	E1504REG	1504 Regular	5,823	3,700	3,700	4,400	4,200	0	0	0	4,200
4001	720	4GUA	7201110PA	E2101	Fica-Taxes	35,351	32,000	32,000	35,000	35,000	0	0	0	35,000
4001	720	4GUA	7201110PA	E2105	Fica Medicare	8,004	7,500	7,500	8,200	8,200	0	0	0	8,200
4001	720	4GUA	7201110PA	E2201	Retirement Contributions-Frs	50,735	60,200	60,200	28,112	31,728	0	0	0	31,728
4001	720	4GUA	7201110PA	E2301	Insurance-Life & Health	100,066	97,600	97,600	108,100	121,200	0	0	0	121,200
4001	720	4GUA	7201110PA	E2401	Workers Compensation	13,663	13,647	13,647	7,410	28,556	0	0	0	28,556
4001	720	4GUA	7201110OA	E2501	Unemployment Compensation	2,076	1	1	0	1	0	0	0	1
4001	720	4GUA	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	4GUA	7201110OA	E3440	Sludge Removal and Disposal	113,741	200,000	200,000	134,500	200,000	0	0	0	200,000
4001	720	4GUA	7201110OA	E4101	Communication Services	2,580	4,200	4,200	2,000	2,100	0	0	0	2,100
4001	720	4GUA	7201110OA	E4301	Utilities/Electric	259,588	300,000	300,000	253,900	276,000	0	0	0	276,000

**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	4GUA	72011100A	E4310	Utilities/Waste Disposal	14,166	12,300	12,300	16,900	18,000	0	0	0	18,000
4001	720	4GUA	72011100A	E4401	Rent	0	1	1	100	100	0	0	0	100
4001	720	4GUA	72011100A	E4405	Rent-Other Equipment	2,038	2,199	2,199	0	0	0	0	0	0
4001	720	4GUA	72011100A	E4406	Rent-Office Equipment	0	0	0	2,100	2,100	0	0	0	2,100
4001	720	4GUA	72011100A	E4408	Rent-Uniforms	5,464	2,200	2,200	4,200	4,500	0	0	0	4,500
4001	720	4GUA	72011100A	E4420	Rent-Motor Pool Vehicles	20,785	39,240	39,240	39,360	40,217	0	0	0	40,217
4001	720	4GUA	72011100A	E4615	Rep/Maint-Water/Sewer Systems	306,179	318,800	318,800	445,600	714,400	0	0	0	714,400
4001	720	4GUA	72011100A	E4620	Rep/Maint-Equipment	0	12,000	12,000	1,400	12,000	0	0	0	12,000
4001	720	4GUA	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	13,436	17,500	17,500	14,300	6,100	0	0	0	6,100
4001	720	4GUA	72011100A	E4904	Property Assessments	0	100	100	100	100	0	0	0	100
4001	720	4GUA	72011100A	E5101	Office Supplies	1,247	2,613	2,613	1,993	2,201	0	0	0	2,201
4001	720	4GUA	72011100A	E5111	Office Furniture And Equipment	0	1,000	1,000	500	2,500	0	0	0	2,500
4001	720	4GUA	72011100A	E5201	Materials/Supplies Operating	200	300	300	300	300	0	0	0	300
4001	720	4GUA	72011100A	E5205	Chemicals & Supplies	31,434	55,000	55,000	34,100	49,000	0	0	0	49,000
4001	720	4GUA	72011100A	E5212	Safety Supplies	1,024	3,800	3,800	3,200	3,800	0	0	0	3,800
4001	720	4GUA	72011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	4GUA	72011100A	E5215	Gasoline	28,441	40,000	40,000	15,500	15,748	0	0	0	15,748
4001	720	4GUA	72011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	4GUA	72011100A	E5248	Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	4GUA	72011100A	E5256	Tools & Small Implements	6,043	5,600	5,600	5,800	6,000	0	0	0	6,000
4001	720	4GUA	72011100A	E5412	Dues & Memberships	0	400	400	0	500	0	0	0	500
TOTAL IN UNIT: 4GUA Glades Utility Authority Belle Glade Wastewat					1,601,029	1,744,000	1,744,000	1,727,975	2,145,052	0	0	0	0	2,145,052
UNIT: 5GUA Glades Utility Authority Pahokee Wastewater T														
4001	720	5GUA	7201110PA	E1201REG	1201 Regular	135,718	188,497	188,497	131,000	130,897	0	0	0	130,897
4001	720	5GUA	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	E1401REG	1401 Regular	15,477	17,000	17,000	15,500	15,500	0	0	0	15,500
4001	720	5GUA	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110PA	E1504REG	1504 Regular	1,216	1,800	1,800	1,200	1,100	0	0	0	1,100
4001	720	5GUA	7201110PA	E2101	Fica-Taxes	9,224	12,800	12,800	9,200	9,100	0	0	0	9,100
4001	720	5GUA	7201110PA	E2105	Fica Medicare	2,088	3,000	3,000	2,100	2,100	0	0	0	2,100
4001	720	5GUA	7201110PA	E2201	Retirement Contributions-Frs	13,292	24,200	24,200	7,332	8,256	0	0	0	8,256
4001	720	5GUA	7201110PA	E2301	Insurance-Life & Health	24,490	32,000	32,000	26,400	30,300	0	0	0	30,300
4001	720	5GUA	7201110PA	E2401	Workers Compensation	5,128	5,125	5,125	2,783	7,755	0	0	0	7,755
4001	720	5GUA	7201110OA	E2501	Unemployment Compensation	0	1	1	0	1	0	0	0	1
4001	720	5GUA	7201110OA	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4001	720	5GUA	7201110OA	E3440	Sludge Removal and Disposal	9,165	12,000	12,000	11,100	12,000	0	0	0	12,000
4001	720	5GUA	7201110OA	E3460	Glades Utility Authority-Capital Purchases	0	30,000	30,000	28,000	0	0	0	0	0
4001	720	5GUA	7201110OA	E4101	Communication Services	289	3,600	3,600	300	300	0	0	0	300
4001	720	5GUA	7201110OA	E4301	Utilities/Electric	112,554	144,000	144,000	113,700	126,000	0	0	0	126,000
4001	720	5GUA	7201110OA	E4310	Utilities/Waste Disposal	3,470	5,100	5,100	4,500	5,100	0	0	0	5,100
4001	720	5GUA	7201110OA	E4401	Rent	0	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
4001	720	5GUA	7201110OA	E4405	Rent-Other Equipment	1,067	1,599	1,599	0	1	0	0	0	1
4001	720	5GUA	7201110OA	E4406	Rent-Office Equipment	0	0	0	1,100	1,098	0	0	0	1,098
4001	720	5GUA	7201110OA	E4408	Rent-Uniforms	0	1,100	1,100	800	1,100	0	0	0	1,100
4001	720	5GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	11,108	25,680	25,680	22,400	18,229	0	0	0	18,229
4001	720	5GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	270,406	145,500	145,500	167,000	309,500	0	0	0	309,500
4001	720	5GUA	7201110OA	E4620	Rep/Maint-Equipment	0	4,000	4,000	1,800	4,000	0	0	0	4,000
4001	720	5GUA	7201110OA	E4625	Rep/Maint-Motor Pool Vehicles	3,680	5,000	5,000	3,800	2,889	0	0	0	2,889
4001	720	5GUA	7201110OA	E4904	Property Assessments	0	100	100	100	100	0	0	0	100
4001	720	5GUA	7201110OA	E5101	Office Supplies	1,072	1,295	1,295	875	624	0	0	0	624
4001	720	5GUA	7201110OA	E5111	Office Furniture And Equipment	0	500	500	500	2,500	0	0	0	2,500
4001	720	5GUA	7201110OA	E5201	Materials/Supplies Operating	0	100	100	100	100	0	0	0	100
4001	720	5GUA	7201110OA	E5205	Chemicals & Supplies	15,495	20,000	20,000	19,400	23,300	0	0	0	23,300
4001	720	5GUA	7201110OA	E5212	Safety Supplies	1,631	1,500	1,500	2,700	2,800	0	0	0	2,800
4001	720	5GUA	7201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	5GUA	7201110OA	E5215	Gasoline	3,859	10,000	10,000	5,400	2,248	0	0	0	2,248
4001	720	5GUA	7201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	5GUA	7201110OA	E5248	Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	5GUA	7201110OA	E5256	Tools & Small Implements	7,710	3,200	3,200	6,100	6,700	0	0	0	6,700
4001	720	5GUA	7201110OA	E5412	Dues & Memberships	0	200	200	0	200	0	0	0	200
TOTAL IN UNIT: 5GUA Glades Utility Authority Pahokee Wastewater T						648,138	699,000	699,000	585,190	723,803	0	0	0	723,803
UNIT: 6GUA Glades Utility Authority Lines & Lift Station														
4001	720	6GUA	7201110PA	E1201REG	1201 Regular	518,549	548,997	548,997	477,700	477,597	0	0	0	477,597
4001	720	6GUA	7201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	E1401REG	1401 Regular	133,699	105,500	105,500	133,700	133,700	0	0	0	133,700
4001	720	6GUA	7201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4001	720	6GUA	7201110PA	E1504REG	1504 Regular	8,961	5,600	5,600	5,900	5,500	0	0	0	5,500
4001	720	6GUA	7201110PA	E2101	Fica-Taxes	39,478	40,900	40,900	38,300	38,200	0	0	0	38,200
4001	720	6GUA	7201110PA	E2105	Fica Medicare	9,098	9,600	9,600	9,000	8,900	0	0	0	8,900
4001	720	6GUA	7201110PA	E2201	Retirement Contributions-Frs	58,422	77,000	77,000	30,824	34,752	0	0	0	34,752
4001	720	6GUA	7201110PA	E2301	Insurance-Life & Health	149,141	164,500	164,500	161,100	185,100	0	0	0	185,100
4001	720	6GUA	7201110PA	E2401	Workers Compensation	32,902	32,806	32,806	17,812	27,352	0	0	0	27,352
4001	720	6GUA	7201110OA	E2501	Unemployment Compensation	0	1	1	0	0	0	0	0	0
4001	720	6GUA	7201110PA	E2502	Unemployment Comp-Federal	0	0	0	0	1	0	0	0	1
4001	720	6GUA	7201110OA	E3401	Other Contractual Services *	1,637	0	0	0	0	0	0	0	0
4001	720	6GUA	7201110OA	E4101	Communication Services	3,375	6,000	6,000	3,400	3,600	0	0	0	3,600
4001	720	6GUA	7201110OA	E4301	Utilities/Electric	104,846	125,000	125,000	119,500	132,000	0	0	0	132,000
4001	720	6GUA	7201110OA	E4401	Rent	0	1	1	0	0	0	0	0	0
4001	720	6GUA	7201110OA	E4405	Rent-Other Equipment	531	1,999	1,999	700	1,000	0	0	0	1,000
4001	720	6GUA	7201110OA	E4408	Rent-Uniforms	3,859	3,900	3,900	3,800	3,900	0	0	0	3,900
4001	720	6GUA	7201110OA	E4420	Rent-Motor Pool Vehicles	126,204	215,748	215,748	214,400	209,361	0	0	0	209,361
4001	720	6GUA	7201110OA	E4615	Rep/Maint-Water/Sewer Systems	648,676	243,000	243,000	622,400	650,000	0	0	0	650,000

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	72011100A	E4620	Rep/Maint-Equipment	7,279	14,000	14,000	7,500	10,000	0	0	0	10,000
4001	720	6GUA	72011100A	E4625	Rep/Maint-Motor Pool Vehicles	107,132	125,000	125,000	107,500	85,834	0	0	0	85,834
4001	720	6GUA	72011100A	E5101	Office Supplies	540	1,146	1,146	1,194	699	0	0	0	699
4001	720	6GUA	72011100A	E5111	Office Furniture And Equipment	0	600	600	500	500	0	0	0	500
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	900	1,000	0	0	0	1,000
4001	720	6GUA	72011100A	E5212	Safety Supplies	5,644	7,000	7,000	5,700	6,000	0	0	0	6,000
4001	720	6GUA	72011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4001	720	6GUA	72011100A	E5215	Gasoline	52,199	80,000	80,000	57,800	89,998	0	0	0	89,998
4001	720	6GUA	72011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4001	720	6GUA	72011100A	E5248	Clothing & Wearing Apparel	0	100	100	0	0	0	0	0	0
4001	720	6GUA	72011100A	E5256	Tools & Small Implements	12,974	20,500	20,500	12,500	20,500	0	0	0	20,500
4001	720	6GUA	72011100A	E5402	Educational Training Materials	0	1,000	1,000	0	0	0	0	0	0
TOTAL IN UNIT: 6GUA Glades Utility Authority Lines & Lift Station						2,025,146	1,831,000	1,831,000	2,032,230	2,125,598	0	0	0	2,125,598
UNIT: 7GUA Glades Utility Authority Machinery & Equipmen														
4001	720	7GUA	72011100A	E3460	Glades Utility Authority-Capital Purchases	112,720	3,400,000	3,400,000	856,000	0	0	0	0	0
TOTAL IN UNIT: 7GUA Glades Utility Authority Machinery & Equipmen						112,720	3,400,000	3,400,000	856,000	0	0	0	0	0
UNIT: 9900 R & R Reserves														
4001	720	9900	7209900NE	E9901	Contingency Reserves	0	4,913,349	5,021,091	0	4,418,598	0	0	0	4,418,598
TOTAL IN UNIT: 9900 R & R Reserves						0	4,913,349	5,021,091	0	4,418,598	0	0	0	4,418,598
UNIT: D06A Hurricane Wilma														
4001	720	D06A	72011100A	E4958	Refund Prior Years Revenues	0	0	0	906,626	0	0	0	0	0
4001	720	D06A	72011100A	E4999	Other Charges Nonoperating	640,611	0	0	0	0	0	0	0	0
TOTAL IN UNIT: D06A Hurricane Wilma						640,611	0	0	906,626	0	0	0	0	0
TOTAL IN DEPT : 720						103,013,752	124,371,405	124,691,405	110,609,802	123,267,096	0	0	0	123,267,096
TOTAL IN FUND 4001 Operation & Maintenance						103,013,752	124,371,405	124,691,405	110,609,802	123,267,096	0	0	0	123,267,096
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

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 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 Progrm	0	55,417,445	64,883,641	0	55,689,494	0	0	0	55,689,494
TOTAL IN UNIT: 9900 R & R Reserves					0	55,417,445	64,883,641	0	55,689,494	0	0	0	55,689,494
TOTAL IN DEPT : 720					0	55,417,445	64,883,641	0	55,689,494	0	0	0	55,689,494
UNIT: W000 Capital Impr-Northern Region													
4011	721	W000	721W000CA	E6502 Building Construction - Cip	0	1,000,000	1,000,000	0	0	942,068	0	2,000,000	2,942,068
TOTAL IN UNIT: W000 Capital Impr-Northern Region					0	1,000,000	1,000,000	0	0	942,068	0	2,000,000	2,942,068
UNIT: W001 Capital Impr-System #8													
4011	721	W001	721W001CA	E6541 Water Treatment Plant	233,098	933,000	239,903	0	0	224,647	0	1,525,000	1,749,647
4011	721	W001	721W001CA	E6545 Wastewater Treatment Plant	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: W001 Capital Impr-System #8					233,098	933,000	239,903	0	0	224,647	0	1,525,000	1,749,647
UNIT: W002 Capital Impr-System #2													
4011	721	W002	721W002CA	E6541 Water Treatment Plant	5,378,760	5,989,352	3,731,241	0	0	1,696,027	0	12,500,000	14,196,027
TOTAL IN UNIT: W002 Capital Impr-System #2					5,378,760	5,989,352	3,731,241	0	0	1,696,027	0	12,500,000	14,196,027
UNIT: W003 Capital Impr-System #3													
4011	721	W003	721W003CA	E6541 Water Treatment Plant	0	1,350,000	1,350,000	0	0	1,350,000	0	1,700,000	3,050,000
TOTAL IN UNIT: W003 Capital Impr-System #3					0	1,350,000	1,350,000	0	0	1,350,000	0	1,700,000	3,050,000
UNIT: W004 Wellfield Rehabilitation and Expansion													
4011	721	W004	721W004CA	E6541 Water Treatment Plant	0	11,500,000	11,500,000	0	0	9,553,703	0	3,500,000	13,053,703
TOTAL IN UNIT: W004 Wellfield Rehabilitation and Expansion					0	11,500,000	11,500,000	0	0	9,553,703	0	3,500,000	13,053,703
UNIT: W005 Capital Impr-System #9													
4011	721	W005	721W005CA	E6541 Water Treatment Plant	0	550,000	550,000	0	0	550,000	0	775,000	1,325,000
TOTAL IN UNIT: W005 Capital Impr-System #9					0	550,000	550,000	0	0	550,000	0	775,000	1,325,000
UNIT: W006 Water & Sewer-All Systems													
4011	721	W006	721W006CA	E3460 Glades Utility Authority-Capital Purchases	0	0	0	0	0	0	0	0	0
4011	721	W006	721W006CA	E6502 Building Construction - Cip	2,186,932	720,330	1,107,068	0	0	1,107,068	0	500,000	1,607,068
4011	721	W006	721W006CA	E6541 Water Treatment Plant	1,130,049	2,931,012	3,026,953	0	0	1,446,692	0	0	1,446,692
4011	721	W006	721W006CA	E6543 Water Transmission Mains	2,113,892	8,675,199	7,201,108	0	0	4,224,104	0	2,050,000	6,274,104
4011	721	W006	721W006CA	E6545 Wastewater Treatment Plant	389,249	610,751	610,751	0	0	537,898	0	0	537,898
4011	721	W006	721W006CA	E6547 Wastewater Force Mains	796,612	1,217,713	703,388	0	0	411,212	0	100,000	511,212

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
4011	721	W026	721W026CA	E6501	Land - Cip	0	0	0	0	0	0	0	0	0
4011	721	W026	721W026CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	0	0
4011	721	W026	721W026CA	E6541	Water Treatment Plant	0	6,718,473	6,900,000	0	0	5,033,735	0	0	5,033,735
4011	721	W026	721W026CA	E6543	Water Transmission Mains	0	0	329,608	0	-329,608	329,608	0	0	0
4011	721	W026	721W026CA	E6546	Wastewater Lift Stations	0	0	12,822	0	-12,822	12,822	0	0	0
4011	721	W026	721W026CA	E6547	Wastewater Force Mains	0	3,713,202	3,990,000	0	-283,023	3,651,367	0	0	3,368,344
TOTAL IN UNIT: W026 Glades Utility Authority Capital						0	10,431,675	11,232,430	0	-625,453	9,027,532	0	0	8,402,079
UNIT: W030 Sludge Pelletization Facility														
4011	721	W030	721W030CA	E6545	Wastewater Treatment Plant	0	0	860,000	0	0	860,000	0	0	860,000
TOTAL IN UNIT: W030 Sludge Pelletization Facility						0	0	860,000	0	0	860,000	0	0	860,000
UNIT: W031 Asset Management Program														
4011	721	W031	721W031CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	5,500,000	5,500,000
4011	721	W031	721W031CA	E6546	Wastewater Lift Stations	334,917	7,354,667	7,022,084	0	0	5,548,873	0	5,750,000	11,298,873
4011	721	W031	721W031CA	E6547	Wastewater Force Mains	0	3,050,000	3,050,000	0	0	2,999,585	0	4,150,000	7,149,585
TOTAL IN UNIT: W031 Asset Management Program						334,917	10,404,667	10,072,084	0	0	8,548,458	0	15,400,000	23,948,458
UNIT: W034 Central Region Operations Center														
4011	721	W034	721W034CA	E6502	Building Construction - Cip	0	2,100,000	2,100,000	0	0	1,889,408	0	800,000	2,689,408
TOTAL IN UNIT: W034 Central Region Operations Center						0	2,100,000	2,100,000	0	0	1,889,408	0	800,000	2,689,408
UNIT: W035 East Central Region Wastewater Reclamation Fac														
4011	721	W035	721W035CA	E6545	Wastewater Treatment Plant	0	1,657,000	1,657,000	0	0	1,657,000	0	0	1,657,000
TOTAL IN UNIT: W035 East Central Region Wastewater Reclamation Fac						0	1,657,000	1,657,000	0	0	1,657,000	0	0	1,657,000
UNIT: W036 WUD 2012 Homeland Security Grant														
4011	721	W036	721W036CA	E6401	Machinery & Equipment	0	0	60,000	0	0	60,000	0	0	60,000
TOTAL IN UNIT: W036 WUD 2012 Homeland Security Grant						0	0	60,000	0	0	60,000	0	0	60,000
UNIT: W037 Glades Region Operations Center														
4011	721	W037	721W037CA	E6501	Land - Cip	0	0	0	0	0	0	0	1,000,000	1,000,000
4011	721	W037	721W037CA	E6502	Building Construction - Cip	0	0	0	0	0	0	0	3,000,000	3,000,000
TOTAL IN UNIT: W037 Glades Region Operations Center						0	0	0	0	0	0	0	4,000,000	4,000,000
UNIT: W038 Glades Region Water Distribution System Rehab														
4011	721	W038	721W038CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	5,000,000	5,000,000
TOTAL IN UNIT: W038 Glades Region Water Distribution System Rehab						0	0	0	0	0	0	0	5,000,000	5,000,000
UNIT: W039 Broward County Reclaimed Water Dis System														
4011	721	W039	721W039CA	E6543	Water Transmission Mains	0	0	0	0	0	0	0	500,000	500,000
TOTAL IN UNIT: W039 Broward County Reclaimed Water Dis System						0	0	0	0	0	0	0	500,000	500,000

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: W040 DR15 Grant GUA Improvements														
4011	721	W040	721W040CA	E6546	Wastewater Lift Stations	0	0	2,142,136	0	-2,142,136	2,142,136	0	0	0
TOTAL IN UNIT: W040 DR15 Grant GUA Improvements						0	0	2,142,136	0	-2,142,136	2,142,136	0	0	0
TOTAL IN DEPT : 721						14,070,126	89,528,421	87,687,445	0	-2,767,589	73,413,277	0	59,525,000	130,170,688
TOTAL IN FUND 4011 Capital Improvements						14,070,126	144,945,866	152,571,086	0	52,921,905	73,413,277	0	59,525,000	185,860,182
FUND: 4012 Connection Charge Account														
UNIT: 9000 Transfers														
4012	820	9000	8209000NC	E9211	Tr To Capital Imprv Fd 4011	4,516,000	3,700,000	3,700,000	6,500,000	5,500,000	0	0	0	5,500,000
TOTAL IN UNIT: 9000 Transfers						4,516,000	3,700,000	3,700,000	6,500,000	5,500,000	0	0	0	5,500,000
TOTAL IN DEPT : 820						4,516,000	3,700,000	3,700,000	6,500,000	5,500,000	0	0	0	5,500,000
TOTAL IN FUND 4012 Connection Charge Account						4,516,000	3,700,000	3,700,000	6,500,000	5,500,000	0	0	0	5,500,000
FUND: 4013 Special Assessment Prgrm Wud														
UNIT: 9900 R & R Reserves														
4013	720	9900	7219900NA	E9909	Res-Improvement Prgrm	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: 9900 Reserves														
4013	721	9900	7219900NA	E9909	Res-Improvement Prgrm	0	500,000	0	0	625,423	0	0	0	625,423
TOTAL IN UNIT: 9900 Reserves						0	500,000	0	0	625,423	0	0	0	625,423
UNIT: W021 Special Assessment Program														
4013	721	W021	721W021CA	E6543	Water Transmission Mains	188,466	1,200,000	1,511,535	0	0	1,388,928	0	500,000	1,888,928
TOTAL IN UNIT: W021 Special Assessment Program						188,466	1,200,000	1,511,535	0	0	1,388,928	0	500,000	1,888,928
TOTAL IN DEPT : 721						188,466	1,700,000	1,511,535	0	625,423	1,388,928	0	500,000	2,514,351
UNIT: 9000 Transfers														
4013	820	9000	8209000NO	E9211	Tr To Capital Imprv Fd 4011	1,545,596	1,102,216	1,075,412	1,075,412	1,087,000	0	0	0	1,087,000
TOTAL IN UNIT: 9000 Transfers						1,545,596	1,102,216	1,075,412	1,075,412	1,087,000	0	0	0	1,087,000

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						1,545,596	1,102,216	1,075,412	1,075,412	1,087,000	0	0	0	1,087,000
TOTAL IN FUND 4013 Special Assessment Prgrm Wud						1,734,062	2,802,216	2,586,947	1,075,412	1,712,423	1,388,928	0	500,000	3,601,351
FUND: 4015 WUD FPL Reclaimed Water Renewal & Replacement														
UNIT: 9900 R & R Reserves														
4015	720	9900	7209900NK	E9910	Res-W&S Ren & Repl	0	843,000	948,746	0	1,441,746	0	0	0	1,441,746
TOTAL IN UNIT: 9900 R & R Reserves						0	843,000	948,746	0	1,441,746	0	0	0	1,441,746
TOTAL IN DEPT : 720						0	843,000	948,746	0	1,441,746	0	0	0	1,441,746
TOTAL IN FUND 4015 WUD FPL Reclaimed Water Renewal & Replacement						0	843,000	948,746	0	1,441,746	0	0	0	1,441,746
FUND: 4031 Debt Service Wud Ecr Loan														
UNIT: 7518 Sinking P&I Ecr Loan														
4031	720	7518	7207518DA	E7101	Principal Payment Bonds	0	275,000	275,000	284,000	285,000	0	0	0	285,000
4031	720	7518	7207518DA	E7201	Interest-Bonds	37,545	41,000	41,000	41,000	40,000	0	0	0	40,000
4031	720	7518	7207518DA	E7202	Interest-Other	414	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7518 Sinking P&I Ecr Loan						37,959	316,000	316,000	325,000	325,000	0	0	0	325,000
TOTAL IN DEPT : 720						37,959	316,000	316,000	325,000	325,000	0	0	0	325,000
TOTAL IN FUND 4031 Debt Service Wud Ecr Loan						37,959	316,000	316,000	325,000	325,000	0	0	0	325,000
FUND: 4032 Debt Service Wud 95														
UNIT: 7519 Sinking P/I Series 1995														
4032	720	7519	7207519DA	E7101	Principal Payment Bonds	0	241,000	241,000	241,000	253,000	0	0	0	253,000
4032	720	7519	7207519DA	E7201	Interest-Bonds	0	800,000	800,000	800,000	788,000	0	0	0	788,000
TOTAL IN UNIT: 7519 Sinking P/I Series 1995						0	1,041,000	1,041,000	1,041,000	1,041,000	0	0	0	1,041,000
TOTAL IN DEPT : 720						0	1,041,000	1,041,000	1,041,000	1,041,000	0	0	0	1,041,000
TOTAL IN FUND 4032 Debt Service Wud 95						0	1,041,000	1,041,000	1,041,000	1,041,000	0	0	0	1,041,000
FUND: 4033 Debt Service Wud 98														

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: 4036 Debt Service Wud2003														
UNIT: 7516 Sinking P&I Series 2003														
4036	720	7516	7207516DA	E7101	Principal Payment Bonds	0	1,080,000	1,080,000	1,080,000	1,106,000	0	0	0	1,106,000
4036	720	7516	7207516DA	E7201	Interest-Bonds	136,125	110,000	110,000	110,000	70,000	0	0	0	70,000
4036	720	7516	7207516DA	E7204	Amortization Of Bond Premium	-54,515	-54,500	-54,500	-54,500	-44,100	0	0	0	-44,100
4036	720	7516	7207516DA	E7206	Amortization Of Issue Costs	8,965	9,000	9,000	9,000	7,000	0	0	0	7,000
4036	720	7516	7207516DA	E7209	Amort Of Refunding Loss	33,668	33,700	33,700	33,700	27,300	0	0	0	27,300
4036	720	7516	7207516DA	E7304	Paying Agent Services	1,000	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 7516 Sinking P&I Series 2003						125,243	1,183,200	1,183,200	1,183,200	1,171,200	0	0	0	1,171,200
TOTAL IN DEPT : 720						125,243	1,183,200	1,183,200	1,183,200	1,171,200	0	0	0	1,171,200
TOTAL IN FUND 4036 Debt Service Wud2003						125,243	1,183,200	1,183,200	1,183,200	1,171,200	0	0	0	1,171,200
FUND: 4037 Debt Service WUD 2004														
UNIT: 7529 WUD Debt Service 2004														
4037	720	7529	7207529DA	E7101	Principal Payment Bonds	0	0	0	3,985,000	0	0	0	0	0
4037	720	7529	7207529DA	E7201	Interest-Bonds	99,625	0	0	100,000	0	0	0	0	0
4037	720	7529	7207529DA	E7204	Amortization Of Bond Premium	-37,515	-37,600	-37,600	-124,700	0	0	0	0	0
4037	720	7529	7207529DA	E7206	Amortization Of Issue Costs	5,174	5,200	5,200	17,200	0	0	0	0	0
4037	720	7529	7207529DA	E7209	Amort Of Refunding Loss	33,404	33,400	33,400	110,000	0	0	0	0	0
4037	720	7529	7207529DA	E7304	Paying Agent Services	750	2,500	2,500	2,500	0	0	0	0	0
TOTAL IN UNIT: 7529 WUD Debt Service 2004						101,438	3,500	3,500	4,090,000	0	0	0	0	0
TOTAL IN DEPT : 720						101,438	3,500	3,500	4,090,000	0	0	0	0	0
TOTAL IN FUND 4037 Debt Service WUD 2004						101,438	3,500	3,500	4,090,000	0	0	0	0	0
FUND: 4039 Debt Service Wud 2006														
UNIT: 7531 WUD Debt Service 2006														
4039	720	7531	7207531DA	E7101	Principal Payment Bonds	0	4,275,000	4,275,000	4,275,000	4,465,000	0	0	0	4,465,000
4039	720	7531	7207531DA	E7201	Interest-Bonds	6,035,143	6,220,000	6,220,000	6,220,000	6,024,000	0	0	0	6,024,000
4039	720	7531	7207531DA	E7204	Amortization Of Bond Premium	-270,327	-270,400	-270,400	-274,000	-270,400	0	0	0	-270,400
4039	720	7531	7207531DA	E7206	Amortization Of Issue Costs	79,046	79,100	79,100	80,000	79,100	0	0	0	79,100
4039	720	7531	7207531DA	E7209	Amort Of Refunding Loss	50,703	50,700	50,700	50,900	50,700	0	0	0	50,700
4039	720	7531	7207531DA	E7304	Paying Agent Services	3,550	10,000	10,000	10,000	10,000	0	0	0	10,000
TOTAL IN UNIT: 7531 WUD Debt Service 2006						5,898,115	10,364,400	10,364,400	10,361,900	10,358,400	0	0	0	10,358,400

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 : 720					5,898,115	10,364,400	10,364,400	10,361,900	10,358,400	0	0	0	10,358,400
TOTAL IN FUND 4039 Debt Service Wud 2006					5,898,115	10,364,400	10,364,400	10,361,900	10,358,400	0	0	0	10,358,400
FUND: 4040 Debt Service \$6.4M WUD 08													
UNIT: 7532 WUD Debt Service 2008													
4040	720	7532	7207532DA	E7101	Principal Payment Bonds	0	1,800,000	1,800,000	1,800,000	0	0	0	0
4040	720	7532	7207532DA	E7201	Interest-Bonds	62,660	59,000	59,000	59,000	0	0	0	0
4040	720	7532	7207532DA	E7206	Amortization Of Issue Costs	3,005	13,000	13,000	13,000	0	0	0	0
4040	720	7532	7207532DA	E7209	Amort Of Refunding Loss	4,412	15,000	15,000	15,000	0	0	0	0
4040	720	7532	7207532DA	E7304	Paying Agent Services	0	500	500	500	0	0	0	0
TOTAL IN UNIT: 7532 WUD Debt Service 2008					70,077	1,887,500	1,887,500	1,887,500	0	0	0	0	0
TOTAL IN DEPT : 720					70,077	1,887,500	1,887,500	1,887,500	0	0	0	0	0
TOTAL IN FUND 4040 Debt Service \$6.4M WUD 08					70,077	1,887,500	1,887,500	1,887,500	0	0	0	0	0
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	0	0	0	0
TOTAL IN UNIT: 7533 WUD Construction Trust 2009					0	0	0	0	0	0	0	0	0
UNIT: 9900 R & R Reserves													
4041	720	9900	7209900NI	E9909	Res-Improvement Progrm	0	644,000	885,001	0	99,604	0	0	99,604
4041	720	9900	7209900NI	E9911	Res-Fut Dbt Svc Paymnts	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9900 R & R Reserves					0	644,000	885,001	0	99,604	0	0	0	99,604
TOTAL IN DEPT : 720					0	644,000	885,001	0	99,604	0	0	0	99,604
UNIT: W032 FPL Reclaimed Water System													
4041	721	W032	721W032CA	E6543	Water Transmission Mains	4,804,265	356,000	716,736	0	0	632,445	850,000	1,482,445
TOTAL IN UNIT: W032 FPL Reclaimed Water System					4,804,265	356,000	716,736	0	0	632,445	0	850,000	1,482,445
TOTAL IN DEPT : 721					4,804,265	356,000	716,736	0	0	632,445	0	850,000	1,482,445
TOTAL IN FUND 4041 Construction Trust Fund WUD 2009					4,804,265	1,000,000	1,601,737	0	99,604	632,445	0	850,000	1,582,049

**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: 4042 Debt Service WUD 2009														
UNIT: 7534 WUD Debt Service 2009														
4042	720	7534	7207534DA	E7101	Principal Payment Bonds	0	1,110,000	1,110,000	1,110,000	1,155,000	0	0	0	1,155,000
4042	720	7534	7207534DA	E7201	Interest-Bonds	744,013	2,934,000	2,934,000	2,934,000	2,889,000	0	0	0	2,889,000
4042	720	7534	7207534DA	E7204	Amortization Of Bond Premium	-93,540	-50,000	-50,000	-50,000	-50,000	0	0	0	-50,000
4042	720	7534	7207534DA	E7206	Amortization Of Issue Costs	36,767	40,000	40,000	40,000	40,000	0	0	0	40,000
4042	720	7534	7207534DA	E7304	Paying Agent Services	5,749	10,000	10,000	10,000	10,000	0	0	0	10,000
4042	720	7534	7207534DA	E7350	Call Premium Redemption Costs	78,550	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7534 WUD Debt Service 2009						771,538	4,044,000	4,044,000	4,044,000	4,044,000	0	0	0	4,044,000
TOTAL IN DEPT : 720						771,538	4,044,000	4,044,000	4,044,000	4,044,000	0	0	0	4,044,000
TOTAL IN FUND 4042 Debt Service WUD 2009						771,538	4,044,000	4,044,000	4,044,000	4,044,000	0	0	0	4,044,000
FUND: 4043 WUD FPL Debt Service Coverage Fund														
UNIT: 9900 R & R Reserves														
4043	720	9900	7209900NL	E9910	Res-W&S Ren & Repl	0	634,000	631,773	0	1,063,773	0	0	0	1,063,773
TOTAL IN UNIT: 9900 R & R Reserves						0	634,000	631,773	0	1,063,773	0	0	0	1,063,773
TOTAL IN DEPT : 720						0	634,000	631,773	0	1,063,773	0	0	0	1,063,773
TOTAL IN FUND 4043 WUD FPL Debt Service Coverage Fund						0	634,000	631,773	0	1,063,773	0	0	0	1,063,773
FUND: 4044 GUA Debt Service														
UNIT: 7535 WUD GUA Debt Service														
4044	720	7535	7207535DA	E7101	Principal Payment Bonds	0	0	0	0	221,000	0	0	0	221,000
4044	720	7535	7207535DA	E7201	Interest-Bonds	0	0	0	0	308,000	0	0	0	308,000
4044	720	7535	7207535DA	E7304	Paying Agent Services	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 7535 WUD GUA Debt Service						0	0	0	0	530,000	0	0	0	530,000
TOTAL IN DEPT : 720						0	0	0	0	530,000	0	0	0	530,000
TOTAL IN FUND 4044 GUA Debt Service						0	0	0	0	530,000	0	0	0	530,000
FUND: 4045 GUA01 Wachovia 2009 Loan														
UNIT: 7536 GUA Debt Service-Wachovia 09 Loan														
4045	720	7536	7207536DA	E7101	Principal Payment Bonds	0	0	0	0	799,000	0	0	0	799,000

**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
4045	720	7536	7207536DA	E7201	Interest-Bonds	0	0	0	0	387,000	0	0	0	387,000
4045	720	7536	7207536DA	E7304	Paying Agent Services	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 7536 GUA Debt Service-Wachovia 09 Loan						0	0	0	0	1,187,000	0	0	0	1,187,000
TOTAL IN DEPT : 720						0	0	0	0	1,187,000	0	0	0	1,187,000
TOTAL IN FUND 4045 GUA01 Wachovia 2009 Loan						0	0	0	0	1,187,000	0	0	0	1,187,000
FUND: 4046 GUA09 Bank of NY 2004 Loan														
UNIT: 7537 GUA Debt Service-Bank of NY 04 Loan														
4046	720	7537	7207537DA	E7101	Principal Payment Bonds	0	0	0	0	615,000	0	0	0	615,000
4046	720	7537	7207537DA	E7201	Interest-Bonds	0	0	0	0	173,000	0	0	0	173,000
4046	720	7537	7207537DA	E7304	Paying Agent Services	0	0	0	0	1,000	0	0	0	1,000
TOTAL IN UNIT: 7537 GUA Debt Service-Bank of NY 04 Loan						0	0	0	0	789,000	0	0	0	789,000
TOTAL IN DEPT : 720						0	0	0	0	789,000	0	0	0	789,000
TOTAL IN FUND 4046 GUA09 Bank of NY 2004 Loan						0	0	0	0	789,000	0	0	0	789,000
FUND: 4100 Airport Operations														
UNIT: 1110 Airports Administration														
4100	120	1110	1201110PA	E1201REG	1201 Regular	289,245	324,230	324,230	277,164	364,936	0	0	0	364,936
4100	120	1110	1201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	E1401REG	1401 Regular	77	1,000	1,000	0	1,000	0	0	0	1,000
4100	120	1110	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1110	1201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1110	1201110PA	E2101	Fica-Taxes	11,403	14,531	14,531	11,758	17,220	0	0	0	17,220
4100	120	1110	1201110PA	E2105	Fica Medicare	4,558	4,716	4,716	4,020	5,307	0	0	0	5,307
4100	120	1110	1201110PA	E2201	Retirement Contributions-Frs	32,843	40,623	40,623	16,368	27,231	0	0	0	27,231
4100	120	1110	1201110PA	E2301	Insurance-Life & Health	40,455	40,000	40,000	46,416	46,416	0	0	0	46,416
4100	120	1110	1201110PA	E2401	Workers Compensation	1,714	1,713	1,713	930	752	0	0	0	752
4100	120	1110	1201110PA	E2501	Unemployment Compensation	0	1	1	0	919	0	0	0	919
4100	120	1110	1201110OA	E3101	Professional Services	275,884	337,203	337,203	337,203	419,263	0	0	0	419,263
4100	120	1110	1201110OA	E3124	Legal Services-County Attorney	96,561	155,000	155,000	155,000	115,000	0	0	0	115,000
4100	120	1110	1201110OA	E3125	Legal Services	152,817	156,000	156,000	156,000	156,000	0	0	0	156,000
4100	120	1110	1201110OA	E3129	Collection Agency Fees	0	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E3134	Admin Services-County Adminis	21,949	22,784	22,784	22,784	20,784	0	0	0	20,784
4100	120	1110	1201110OA	E3140	Consultant Services *	12,222	95,000	95,000	95,000	95,000	0	0	0	95,000
4100	120	1110	1201110OA	E3161	Audio/Visual Services Ch. 20	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
4100	120	1110	1201110OA	E3301	294	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E3401	0	300	300	300	0	0	0	0	0
4100	120	1110	1201110OA	E3421	0	300	300	300	300	0	0	0	300
4100	120	1110	1201110OA	E4001REG	3,402	4,000	4,000	4,000	5,000	0	0	0	5,000
4100	120	1110	1201110OA	E4008REG	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	1110	1201110OA	E4101	8,822	10,000	10,000	10,000	20,500	0	0	0	20,500
4100	120	1110	1201110OA	E4103	84	400	400	400	100	0	0	0	100
4100	120	1110	1201110OA	E4104	21	450	450	450	100	0	0	0	100
4100	120	1110	1201110OA	E4205	4,070	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	1110	1201110OA	E4301	0	500	500	500	500	0	0	0	500
4100	120	1110	1201110OA	E4406	25,714	26,056	26,056	26,056	23,000	0	0	0	23,000
4100	120	1110	1201110OA	E4412	0	1	1	1	0	0	0	0	0
4100	120	1110	1201110OA	E4418	239	875	875	875	500	0	0	0	500
4100	120	1110	1201110OA	E4550	-1,723	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	1110	1201110OA	E4701	550	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4703	338	5,501	5,501	5,501	5,000	0	0	0	5,000
4100	120	1110	1201110OA	E4801	417	500	500	500	500	0	0	0	500
4100	120	1110	1201110OA	E4802REG	3,606	3,160	3,160	3,160	0	0	0	0	0
4100	120	1110	1201110OA	E4809	2,000	0	0	0	2,000	0	0	0	2,000
4100	120	1110	1201110OA	E4811	0	0	0	0	0	0	0	0	0
4100	120	1110	1201110OA	E4901	0	100	100	100	0	0	0	0	0
4100	120	1110	1201110OA	E4909	0	100	100	100	100	0	0	0	100
4100	120	1110	1201110OA	E4910	0	1	1	1	0	0	0	0	0
4100	120	1110	1201110OA	E4921	1,455	1,000	1,000	1,000	1,500	0	0	0	1,500
4100	120	1110	1201110OA	E4941	675	2,500	2,500	2,500	700	0	0	0	700
4100	120	1110	1201110OA	E4942	0	1,500	1,500	1,500	0	0	0	0	0
4100	120	1110	1201110OA	E4945	1,444	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1110	1201110OA	E4946	9,279	20,000	20,000	20,000	15,000	0	0	0	15,000
4100	120	1110	1201110OA	E4956	0	50	50	50	0	0	0	0	0
4100	120	1110	1201110OA	E4979	1,405,685	1,526,439	1,296,439	1,526,439	1,294,580	0	0	0	1,294,580
4100	120	1110	1201110OA	E4990	34,810	62,069	62,069	62,069	62,069	0	0	0	62,069
4100	120	1110	1201110OA	E5101	10,250	11,200	11,200	11,200	12,000	0	0	0	12,000
4100	120	1110	1201110OA	E5111	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1110	1201110OA	E5112	447	100	100	200	3,000	0	0	0	3,000
4100	120	1110	1201110OA	E5201	0	500	500	500	500	0	0	0	500
4100	120	1110	1201110OA	E5401	221	875	875	875	875	0	0	0	875
4100	120	1110	1201110OA	E5412	7,810	8,160	8,160	8,160	28,947	0	0	0	28,947
4100	120	1110	1201110OA	E5602	0	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 1110 Airports Administration					2,465,140	2,920,541	2,690,541	2,850,481	2,787,703	0	0	0	2,787,703
UNIT: 1120 Airports Fiscal													
4100	120	1120	1201110PA	E1201REG	669,540	661,296	661,296	661,296	663,839	0	0	0	663,839

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

Fund	Dept	Unit	Appropriation	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	1120	1201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	1120	1201110PA	E1401REG 1401 Regular	600	400	400	0	400	0	0	0	400
4100	120	1120	1201110PA	E1501REG 1501 Regular	825	900	900	900	900	0	0	0	900
4100	120	1120	1201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1120	1201110PA	E2101 Fica-Taxes	38,128	38,398	38,398	38,578	38,733	0	0	0	38,733
4100	120	1120	1201110PA	E2105 Fica Medicare	9,275	9,595	9,595	9,588	9,631	0	0	0	9,631
4100	120	1120	1201110PA	E2201 Retirement Contributions-Frs	56,850	35,214	35,214	32,928	36,932	0	0	0	36,932
4100	120	1120	1201110PA	E2301 Insurance-Life & Health	83,563	100,000	100,000	116,040	116,040	0	0	0	116,040
4100	120	1120	1201110PA	E2401 Workers Compensation	1,004	1,757	1,757	954	2,135	0	0	0	2,135
4100	120	1120	1201110PA	E2501 Unemployment Compensation	0	1,000	1,000	0	2,295	0	0	0	2,295
4100	120	1120	1201110OA	E3101 Professional Services	0	1,600	1,600	1,600	1,600	0	0	0	1,600
4100	120	1120	1201110OA	E3140 Consultant Services *	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1120	1201110OA	E3201 Audit Services	28,530	50,000	50,000	50,000	50,000	0	0	0	50,000
4100	120	1120	1201110OA	E3421 Contractual Service-Training	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E4001REG 4001 Regular	1,392	1,000	1,000	1,000	3,000	0	0	0	3,000
4100	120	1120	1201110OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	E4101 Communication Services	6,871	8,500	8,500	8,500	5,000	0	0	0	5,000
4100	120	1120	1201110OA	E4205 Postage	55	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	E4620 Rep/Maint-Equipment	505	100	100	100	100	0	0	0	100
4100	120	1120	1201110OA	E4701 Printing & Binding-Outside	0	1	1	0	0	0	0	0	0
4100	120	1120	1201110OA	E4703 Graphics Charges	885	1,000	1,000	1,000	2,500	0	0	0	2,500
4100	120	1120	1201110OA	E4941 Registration Fees	0	500	500	500	100	0	0	0	100
4100	120	1120	1201110OA	E5101 Office Supplies	12,133	16,500	16,500	16,500	16,500	0	0	0	16,500
4100	120	1120	1201110OA	E5111 Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1120	1201110OA	E5112 Telephone Equipment/Install	0	1	1	1	1	0	0	0	1
4100	120	1120	1201110OA	E5401 Books Publicatns & Subscrptns	363	620	620	620	620	0	0	0	620
4100	120	1120	1201110OA	E5402 Educational Training Materials	1,411	700	700	700	700	0	0	0	700
4100	120	1120	1201110OA	E5412 Dues & Memberships	490	550	550	550	550	0	0	0	550
TOTAL IN UNIT: 1120 Airports Fiscal					912,420	933,833	933,833	945,555	955,778	0	0	0	955,778
UNIT: 1130 Airports Properties													
4100	120	1130	1201110PA	E1201REG 1201 Regular	383,361	384,240	384,240	392,964	394,487	0	0	0	394,487
4100	120	1130	1201110PA	E1301REG 1301 Regular	0	15,000	15,000	0	1	0	0	0	1
4100	120	1130	1201110PA	E1401REG 1401 Regular	217	200	200	0	200	0	0	0	200
4100	120	1130	1201110PA	E1501REG 1501 Regular	0	1	1	0	1	0	0	0	1
4100	120	1130	1201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1130	1201110PA	E2101 Fica-Taxes	21,051	22,645	22,645	22,438	22,514	0	0	0	22,514
4100	120	1130	1201110PA	E2105 Fica Medicare	5,345	5,792	5,792	5,700	5,723	0	0	0	5,723
4100	120	1130	1201110PA	E2201 Retirement Contributions-Frs	32,656	20,474	20,474	19,572	21,945	0	0	0	21,945
4100	120	1130	1201110PA	E2301 Insurance-Life & Health	49,814	50,000	50,000	58,020	58,020	0	0	0	58,020
4100	120	1130	1201110PA	E2401 Workers Compensation	369	646	646	351	1,269	0	0	0	1,269
4100	120	1130	1201110PA	E2501 Unemployment Compensation	0	1	1	0	1,148	0	0	0	1,148

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

Fund	Dept	Unit	Appropriation	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	1201110OA	E3101 Professional Services	33,163	110,000	110,000	110,000	65,000	0	0	0	65,000
4100	120	1130	1201110OA	E3130 Appraisal Services	0	100,000	60,000	100,000	125,100	0	0	0	125,100
4100	120	1130	1201110OA	E3140 Consultant Services *	0	2,500	2,500	2,500	100	0	0	0	100
4100	120	1130	1201110OA	E3421 Contractual Service-Training	0	100	100	100	100	0	0	0	100
4100	120	1130	1201110OA	E4001REG 4001 Regular	1,381	100	100	100	2,500	0	0	0	2,500
4100	120	1130	1201110OA	E4007 Travel-Mileage	0	50	50	50	500	0	0	0	500
4100	120	1130	1201110OA	E4101 Communication Services	4,373	4,000	4,000	4,000	3,000	0	0	0	3,000
4100	120	1130	1201110OA	E4205 Postage	182	500	500	500	500	0	0	0	500
4100	120	1130	1201110OA	E4620 Rep/Maint-Equipment	0	1	1	1	1	0	0	0	1
4100	120	1130	1201110OA	E4703 Graphics Charges	2,565	1,300	1,300	1,300	100	0	0	0	100
4100	120	1130	1201110OA	E4941 Registration Fees	250	500	500	500	475	0	0	0	475
4100	120	1130	1201110OA	E5101 Office Supplies	73	500	500	500	500	0	0	0	500
4100	120	1130	1201110OA	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
4100	120	1130	1201110OA	E5401 Books Publicatns & Subscrptns	460	950	950	950	950	0	0	0	950
4100	120	1130	1201110OA	E5412 Dues & Memberships	390	665	665	665	665	0	0	0	665
TOTAL IN UNIT: 1130 Airports Properties					535,648	720,665	680,665	720,711	705,300	0	0	0	705,300
UNIT: 1140 Airports Planning & Design													
4100	120	1140	1201110PA	E1201REG 1201 Regular	727,514	747,860	747,860	705,228	714,403	0	0	0	714,403
4100	120	1140	1201110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	E1401REG 1401 Regular	967	5,000	5,000	1,701	5,000	0	0	0	5,000
4100	120	1140	1201110PA	E1501REG 1501 Regular	7,108	1	1	0	1	0	0	0	1
4100	120	1140	1201110PA	E1504REG 1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1140	1201110PA	E2101 Fica-Taxes	41,912	44,117	44,117	41,338	42,166	0	0	0	42,166
4100	120	1140	1201110PA	E2105 Fica Medicare	10,471	10,916	10,916	10,224	10,431	0	0	0	10,431
4100	120	1140	1201110PA	E2201 Retirement Contributions-Frs	63,221	55,583	55,583	35,112	39,999	0	0	0	39,999
4100	120	1140	1201110PA	E2301 Insurance-Life & Health	121,325	90,000	90,000	104,436	104,436	0	0	0	104,436
4100	120	1140	1201110PA	E2401 Workers Compensation	10,558	10,548	10,548	5,727	7,123	0	0	0	7,123
4100	120	1140	1201110PA	E2501 Unemployment Compensation	0	1	1	0	2,066	0	0	0	2,066
4100	120	1140	1201110OA	E3101 Professional Services	0	2,000	2,000	2,000	0	0	0	0	0
4100	120	1140	1201110OA	E3140 Consultant Services *	486,162	559,400	559,400	559,400	550,000	0	0	0	550,000
4100	120	1140	1201110OA	E3401 Other Contractual Services *	0	100	100	100	0	0	0	0	0
4100	120	1140	1201110OA	E3403 Custodial Or Janitorial Srves	0	1	1	1	0	0	0	0	0
4100	120	1140	1201110OA	E4001REG 4001 Regular	2,490	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	1140	1201110OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E4101 Communication Services	6,468	8,000	8,000	8,000	4,500	0	0	0	4,500
4100	120	1140	1201110OA	E4104 Comm/Commercial-Toll	600	700	700	700	700	0	0	0	700
4100	120	1140	1201110OA	E4180 Communication - Indirect	211	212	212	211	211	0	0	0	211
4100	120	1140	1201110OA	E4205 Postage	346	1,500	1,500	1,500	1,000	0	0	0	1,000
4100	120	1140	1201110OA	E4301 Utilities/Electric	0	100	100	100	100	0	0	0	100
4100	120	1140	1201110OA	E4304 Utilities/Water	240	400	400	400	400	0	0	0	400
4100	120	1140	1201110OA	E4406 Rent-Office Equipment	0	1	1	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
4100	120	1140	1201110OA	E4418	Rental-Pager Services	0	75	75	75	0	0	0	0
4100	120	1140	1201110OA	E4620	Rep/Maint-Equipment	0	100	100	100	100	0	0	100
4100	120	1140	1201110OA	E4623	Rep/Maint-Radio	251	451	451	451	259	0	0	259
4100	120	1140	1201110OA	E4703	Graphics Charges	0	250	250	250	100	0	0	100
4100	120	1140	1201110OA	E4909	Licenses & Permits	0	2,000	2,000	2,000	2,000	0	0	2,000
4100	120	1140	1201110OA	E4941	Registration Fees	705	1,000	1,000	1,000	1,000	0	0	1,000
4100	120	1140	1201110OA	E4953	Aerial Photos	3,625	3,000	3,000	3,000	3,500	0	0	3,500
4100	120	1140	1201110OA	E5101	Office Supplies	1,549	1,500	1,500	1,500	2,000	0	0	2,000
4100	120	1140	1201110OA	E5111	Office Furniture And Equipment	0	500	500	500	500	0	0	500
4100	120	1140	1201110OA	E5112	Telephone Equipment/Install	0	100	100	100	100	0	0	100
4100	120	1140	1201110OA	E5113	Radio Equipment/Installation	0	100	100	100	100	0	0	100
4100	120	1140	1201110OA	E5401	Books Publicatns & Subscrptns	0	130	130	130	130	0	0	130
4100	120	1140	1201110OA	E5412	Dues & Memberships	310	310	310	310	585	0	0	585
4100	120	1140	1201110OA	E9601	Charge-off To Capital Projects	-173,512	-240,000	-240,000	-240,000	-240,000	0	0	-240,000
TOTAL IN UNIT: 1140 Airports Planning & Design					1,312,519	1,309,057	1,309,057	1,248,795	1,256,012	0	0	0	1,256,012
UNIT: 1150 Noise Abatement/Technl Support													
4100	120	1150	1201110PA	E1201REG	1201 Regular	119,132	117,080	117,080	110,424	117,499	0	0	117,499
4100	120	1150	1201110PA	E1301REG	1301 Regular	11,093	11,839	11,839	11,839	11,839	0	0	11,839
4100	120	1150	1201110PA	E1401REG	1401 Regular	0	500	500	0	500	0	0	500
4100	120	1150	1201110PA	E1501REG	1501 Regular	0	1	1	0	1	0	0	1
4100	120	1150	1201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	1
4100	120	1150	1201110PA	E2101	Fica-Taxes	8,041	8,037	8,037	6,852	8,054	0	0	8,054
4100	120	1150	1201110PA	E2105	Fica Medicare	1,850	1,877	1,877	1,608	1,883	0	0	1,883
4100	120	1150	1201110PA	E2201	Retirement Contributions-Frs	9,644	6,687	6,687	5,496	6,561	0	0	6,561
4100	120	1150	1201110PA	E2301	Insurance-Life & Health	12,735	20,000	20,000	23,208	23,208	0	0	23,208
4100	120	1150	1201110PA	E2401	Workers Compensation	430	430	430	233	357	0	0	357
4100	120	1150	1201110PA	E2501	Unemployment Compensation	0	1	1	0	459	0	0	459
4100	120	1150	1201110OA	E3101	Professional Services	128,236	128,236	128,236	128,236	128,236	0	0	128,236
4100	120	1150	1201110OA	E3140	Consultant Services *	0	5,000	5,000	5,000	50,000	0	0	50,000
4100	120	1150	1201110OA	E3421	Contractual Service-Training	0	200	200	200	200	0	0	200
4100	120	1150	1201110OA	E4001REG	4001 Regular	0	1	1	1	1	0	0	1
4100	120	1150	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	100
4100	120	1150	1201110OA	E4101	Communication Services	7,504	9,000	9,000	9,000	8,000	0	0	8,000
4100	120	1150	1201110OA	E4104	Comm/Commercial-Toll	66	120	120	120	100	0	0	100
4100	120	1150	1201110OA	E4180	Communication - Indirect	211	212	212	211	211	0	0	211
4100	120	1150	1201110OA	E4205	Postage	0	200	200	200	200	0	0	200
4100	120	1150	1201110OA	E4301	Utilities/Electric	1,957	1,600	1,600	1,600	2,200	0	0	2,200
4100	120	1150	1201110OA	E4407	Rent-Dp Equipment	0	1	1	1	0	0	0	0
4100	120	1150	1201110OA	E4620	Rep/Maint-Equipment	156	0	0	0	0	0	0	0
4100	120	1150	1201110OA	E4622	Rep/Maint-Telephone	0	200	200	200	200	0	0	200
4100	120	1150	1201110OA	E4623	Rep/Maint-Radio	251	251	251	251	259	0	0	259

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

Fund	Dept	Unit	Appropriation	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	1150	1201110OA	E4701	0	1	1	0	0	0	0	0	0
4100	120	1150	1201110OA	E4703	0	800	800	800	0	0	0	0	0
4100	120	1150	1201110OA	E4801	0	200	200	200	200	0	0	0	200
4100	120	1150	1201110OA	E4941	0	1	1	1	0	0	0	0	0
4100	120	1150	1201110OA	E5101	114	300	300	300	300	0	0	0	300
4100	120	1150	1201110OA	E5111	0	500	500	500	500	0	0	0	500
4100	120	1150	1201110OA	E5201	0	100	100	100	100	0	0	0	100
4100	120	1150	1201110OA	E5401	850	850	850	850	850	0	0	0	850
4100	120	1150	1201110OA	E5412	0	1	1	1	1	0	0	0	1
4100	120	1150	1201110OA	E9627	0	45,890	45,890	45,890	0	0	0	0	0
TOTAL IN UNIT: 1150 Noise Abatement/Technl Support					302,271	360,216	360,216	353,422	362,020	0	0	0	362,020
UNIT: 111T Airports Info Tech													
4100	120	111T	1201110PA	E1201REG	236,518	236,508	236,508	216,540	237,335	0	0	0	237,335
4100	120	111T	1201110PA	E1301REG	0	1	1	0	1	0	0	0	1
4100	120	111T	1201110PA	E1401REG	6,470	2,500	2,500	6,445	2,500	0	0	0	2,500
4100	120	111T	1201110PA	E1501REG	0	1	1	0	1	0	0	0	1
4100	120	111T	1201110PA	E1504REG	0	0	0	0	1	0	0	0	1
4100	120	111T	1201110PA	E2101	14,375	14,813	14,813	13,416	14,861	0	0	0	14,861
4100	120	111T	1201110PA	E2105	3,374	3,466	3,466	3,144	3,478	0	0	0	3,478
4100	120	111T	1201110PA	E2201	21,463	12,728	12,728	10,776	13,335	0	0	0	13,335
4100	120	111T	1201110PA	E2301	37,264	30,000	30,000	34,812	34,812	0	0	0	34,812
4100	120	111T	1201110PA	E2401	367	367	367	199	698	0	0	0	698
4100	120	111T	1201110PA	E2501	0	1	1	0	689	0	0	0	689
4100	120	111T	1201110OA	E3101	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	111T	1201110OA	E3140	116,739	97,500	97,500	97,500	187,500	0	0	0	187,500
4100	120	111T	1201110OA	E3401	770	5,000	5,000	5,000	10,605	0	0	0	10,605
4100	120	111T	1201110OA	E3413	221,874	222,128	172,128	222,128	222,128	0	0	0	222,128
4100	120	111T	1201110OA	E3414	12,417	11,625	11,625	11,625	11,625	0	0	0	11,625
4100	120	111T	1201110OA	E3421	24	1	1	1	1,200	0	0	0	1,200
4100	120	111T	1201110OA	E4001REG	716	500	500	500	2,000	0	0	0	2,000
4100	120	111T	1201110OA	E4007	0	100	100	100	100	0	0	0	100
4100	120	111T	1201110OA	E4101	3,635	4,500	4,500	4,500	2,500	0	0	0	2,500
4100	120	111T	1201110OA	E4104	212	700	700	700	500	0	0	0	500
4100	120	111T	1201110OA	E4120	1,258	6,048	6,048	6,048	1,248	0	0	0	1,248
4100	120	111T	1201110OA	E4205	13	500	500	500	200	0	0	0	200
4100	120	111T	1201110OA	E4418	0	1	1	1	0	0	0	0	0
4100	120	111T	1201110OA	E4620	538	500	500	500	50,000	0	0	0	50,000
4100	120	111T	1201110OA	E4622	12,405	20,000	20,000	20,000	20,000	0	0	0	20,000
4100	120	111T	1201110OA	E4674	115,436	235,690	313,690	235,690	381,560	0	0	0	381,560
4100	120	111T	1201110OA	E4909	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	111T	1201110OA	E4941	125	1	1	1	125	0	0	0	125

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

Fund	Dept	Unit	Appropriation	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	11IT	1201110OA	E5101	Office Supplies	1,648	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	11IT	1201110OA	E5111	Office Furniture And Equipment	0	500	19,500	500	30,000	0	0	0	30,000
4100	120	11IT	1201110OA	E5112	Telephone Equipment/Install	69	1,000	1,000	1,000	5,000	0	0	0	5,000
4100	120	11IT	1201110OA	E5121	Data Proccsng Sftwre/Accessres	991	16,100	279,100	16,100	12,100	0	0	0	12,100
4100	120	11IT	1201110OA	E5201	Materials/Supplies Operating	360	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	11IT	1201110OA	E5401	Books Publicatns & Subscrptns	0	1	1	1	1	0	0	0	1
4100	120	11IT	1201110OA	E5402	Educational Training Materials	48	0	0	0	0	0	0	0	0
4100	120	11IT	1201110OA	E5412	Dues & Memberships	0	1	1	1	1	0	0	0	1
4100	120	11IT	1201110OA	E9626	Charge-Off To Other Cost Ctrs	0	-45,890	-45,890	-45,890	0	0	0	0	0
TOTAL IN UNIT: 11IT Airports Info Tech						809,109	882,391	1,192,391	867,338	1,251,604	0	0	0	1,251,604
UNIT: 1230 Lantana Operations														
4100	120	1230	1201110OA	E3140	Consultant Services *	0	1	1	1	1	0	0	0	1
4100	120	1230	1201110OA	E3405	Security Services	0	100	100	100	0	0	0	0	0
4100	120	1230	1201110OA	E4101	Communication Services	813	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1230	1201110OA	E4501	Ins & Surety Bonds Outside *	30,196	35,155	35,155	35,155	29,251	0	0	0	29,251
4100	120	1230	1201110OA	E4502	Casualty Self Ins Premiums	987	790	790	0	955	0	0	0	955
TOTAL IN UNIT: 1230 Lantana Operations						31,996	37,046	37,046	36,256	31,207	0	0	0	31,207
UNIT: 1240 Glades Operations														
4100	120	1240	1201110OA	E3401	Other Contractual Services *	0	1	1	1	0	0	0	0	0
4100	120	1240	1201110OA	E4101	Communication Services	2,022	2,300	2,300	2,300	2,500	0	0	0	2,500
4100	120	1240	1201110OA	E4501	Ins & Surety Bonds Outside *	18,834	21,598	21,598	21,598	17,187	0	0	0	17,187
4100	120	1240	1201110OA	E4502	Casualty Self Ins Premiums	468	374	374	0	452	0	0	0	452
TOTAL IN UNIT: 1240 Glades Operations						21,324	24,273	24,273	23,899	20,139	0	0	0	20,139
UNIT: 1250 Administration Operations														
4100	120	1250	1201110OA	E4501	Ins & Surety Bonds Outside *	103,108	106,986	106,986	106,986	94,794	0	0	0	94,794
4100	120	1250	1201110OA	E4502	Casualty Self Ins Premiums	4,028	3,220	3,220	0	3,893	0	0	0	3,893
TOTAL IN UNIT: 1250 Administration Operations						107,136	110,206	110,206	106,986	98,687	0	0	0	98,687
UNIT: 1280 Operations-Indirect														
4100	120	1280	1201110PA	E1201REG	1201 Regular	326,673	323,236	323,236	309,924	324,435	0	0	0	324,435
4100	120	1280	1201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	1280	1201110PA	E1401REG	1401 Regular	0	100	100	0	100	0	0	0	100
4100	120	1280	1201110PA	E1501REG	1501 Regular	0	1	1	0	2,500	0	0	0	2,500
4100	120	1280	1201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1280	1201110PA	E2101	Fica-Taxes	19,615	19,916	19,916	19,200	20,283	0	0	0	20,283
4100	120	1280	1201110PA	E2105	Fica Medicare	4,608	4,688	4,688	4,500	4,742	0	0	0	4,742
4100	120	1280	1201110PA	E2201	Retirement Contributions-Frs	27,175	17,208	17,208	15,444	18,044	0	0	0	18,044
4100	120	1280	1201110PA	E2301	Insurance-Life & Health	33,643	40,000	40,000	46,416	46,416	0	0	0	46,416
4100	120	1280	1201110PA	E2401	Workers Compensation	421	421	421	229	1,000	0	0	0	1,000
4100	120	1280	1201110PA	E2501	Unemployment Compensation	0	1	1	0	918	0	0	0	918

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

Fund	Dept	Unit	Appropriation	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	1280	12011100A	E3421	Contractual Service-Training	87	300	300	300	300	0	0	300
4100	120	1280	12011100A	E4001REG	4001 Regular	1,425	100	100	100	500	0	0	500
4100	120	1280	12011100A	E4101	Communication Services	1,872	2,000	2,000	2,000	1,500	0	0	1,500
4100	120	1280	12011100A	E4104	Comm/Commercial-Toll	397	450	450	450	400	0	0	400
4100	120	1280	12011100A	E4180	Communication - Indirect	634	635	635	635	635	0	0	635
4100	120	1280	12011100A	E4205	Postage	0	1	1	1	1	0	0	1
4100	120	1280	12011100A	E4418	Rental-Pager Services	0	160	160	160	0	0	0	0
4100	120	1280	12011100A	E4501	Ins & Surety Bonds Outside *	101,532	120,975	120,975	120,975	107,242	0	0	107,242
4100	120	1280	12011100A	E4502	Casualty Self Ins Premiums	4,564	3,649	3,649	0	4,412	0	0	4,412
4100	120	1280	12011100A	E4623	Rep/Maint-Radio	752	951	951	951	777	0	0	777
4100	120	1280	12011100A	E4703	Graphics Charges	131	100	100	100	0	0	0	0
4100	120	1280	12011100A	E4941	Registration Fees	610	1	1	1	610	0	0	610
4100	120	1280	12011100A	E5101	Office Supplies	0	101	101	101	101	0	0	101
4100	120	1280	12011100A	E5207	Insecticides & Pesticides	0	1	1	1	1	0	0	1
4100	120	1280	12011100A	E5412	Dues & Memberships	1,245	1,265	1,265	1,265	1,265	0	0	1,265
TOTAL IN UNIT: 1280 Operations-Indirect						525,383	536,261	536,261	522,753	536,184	0	0	536,184
UNIT: 1320 Airside Operations													
4100	120	1320	12011100A	E3101	Professional Services	146,164	135,000	135,000	135,000	135,000	0	0	135,000
4100	120	1320	12011100A	E3405	Security Services	211,469	214,600	214,600	214,600	221,038	0	0	221,038
4100	120	1320	12011100A	E3406	Airport Se4curity-Pbso	924,051	982,620	982,620	982,620	905,627	0	0	905,627
4100	120	1320	12011100A	E4418	Rental-Pager Services	0	220	220	220	0	0	0	0
4100	120	1320	12011100A	E4501	Ins & Surety Bonds Outside *	78,021	86,966	86,966	86,966	63,167	0	0	63,167
4100	120	1320	12011100A	E4502	Casualty Self Ins Premiums	812	649	649	0	785	0	0	785
TOTAL IN UNIT: 1320 Airside Operations						1,360,517	1,420,055	1,420,055	1,419,406	1,325,617	0	0	1,325,617
UNIT: 1340 Ground Transportation Operatns													
4100	120	1340	12011100A	E3401	Other Contractual Services *	1,822,073	2,086,953	2,086,953	2,086,953	2,086,953	0	0	2,086,953
4100	120	1340	12011100A	E3405	Security Services	233	2,000	2,000	2,000	55,000	0	0	55,000
4100	120	1340	12011100A	E3406	Airport Se4curity-Pbso	2,606,842	3,005,773	3,005,773	3,005,773	3,005,773	0	0	3,005,773
4100	120	1340	12011100A	E4101	Communication Services	3,748	7,000	7,000	7,000	3,000	0	0	3,000
4100	120	1340	12011100A	E4405	Rent-Other Equipment	0	1	1	1	0	0	0	0
4100	120	1340	12011100A	E4414	Rent-Grounds	0	1	1	1	0	0	0	0
4100	120	1340	12011100A	E4501	Ins & Surety Bonds Outside *	517,675	615,950	615,950	615,950	544,035	0	0	544,035
4100	120	1340	12011100A	E4502	Casualty Self Ins Premiums	22,884	18,296	18,296	0	22,119	0	0	22,119
4100	120	1340	12011100A	E5101	Office Supplies	2,879	5,000	5,000	5,000	4,000	0	0	4,000
4100	120	1340	12011100A	E5111	Office Furniture And Equipment	0	0	0	0	0	0	0	0
4100	120	1340	12011100A	E5112	Telephone Equipment/Install	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1340 Ground Transportation Operatns						4,976,334	5,740,974	5,740,974	5,722,678	5,720,880	0	0	5,720,880
UNIT: 1360 Fire Rescue Operations													
4100	120	1360	12011100A	E3420	Contracted Fire Services	5,652,125	5,389,244	5,389,244	5,389,244	4,808,417	0	0	4,808,417
4100	120	1360	12011100A	E4101	Communication Services	36,051	38,000	38,000	38,000	48,000	0	0	48,000

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	1360	1201110OA	E4901	Oth Currmt Chrges & Obligtions	2,450	5,000	5,000	5,000	5,000	0	0	0	5,000
TOTAL IN UNIT: 1360 Fire Rescue Operations						5,690,626	5,432,244	5,432,244	5,432,244	4,861,417	0	0	0	4,861,417
UNIT: 1370 PBSO Operations														
4100	120	1370	1201110OA	E9626	Charge-Off To Other Cost Ctrs	-6,950,453	-7,724,528	-7,724,528	-7,724,528	0	0	0	0	0
4100	120	1370	1201110OA	E9627	Charge-Off From Other Cost Ctr	6,950,453	7,724,528	7,724,528	7,724,528	0	0	0	0	0
TOTAL IN UNIT: 1370 PBSO Operations						0	0	0	0	0	0	0	0	0
UNIT: 1410 Terminal FIS Operations														
4100	120	1410	1201110OA	E4501	Ins & Surety Bonds Outside *	25,327	28,125	28,125	28,125	24,651	0	0	0	24,651
4100	120	1410	1201110OA	E4502	Casualty Self Ins Premiums	995	796	796	0	962	0	0	0	962
TOTAL IN UNIT: 1410 Terminal FIS Operations						26,322	28,921	28,921	28,125	25,613	0	0	0	25,613
UNIT: 1420 Fis Operations														
4100	120	1420	1201110OA	E4101	Communication Services	1,492	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1420	1201110OA	E4501	Ins & Surety Bonds Outside *	280	280	280	280	280	0	0	0	280
TOTAL IN UNIT: 1420 Fis Operations						1,772	2,280	2,280	2,280	2,280	0	0	0	2,280
UNIT: 1430 New Terminal Operations														
4100	120	1430	1201110PA	E1201REG	1201 Regular	1,561,305	1,509,416	1,509,416	1,455,456	1,517,010	0	0	0	1,517,010
4100	120	1430	1201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	1430	1201110PA	E1401REG	1401 Regular	68,867	90,000	90,000	101,962	100,000	0	0	0	100,000
4100	120	1430	1201110PA	E1501REG	1501 Regular	0	1	1	2,500	1	0	0	0	1
4100	120	1430	1201110PA	E1504REG	1504 Regular	0	0	0	0	1	0	0	0	1
4100	120	1430	1201110PA	E2101	Fica-Taxes	98,416	99,168	99,168	90,252	100,225	0	0	0	100,225
4100	120	1430	1201110PA	E2105	Fica Medicare	23,022	23,192	23,192	21,096	23,447	0	0	0	23,447
4100	120	1430	1201110PA	E2201	Retirement Contributions-Frs	142,480	90,420	90,420	72,420	89,906	0	0	0	89,906
4100	120	1430	1201110PA	E2301	Insurance-Life & Health	261,782	350,000	350,000	406,140	406,140	0	0	0	406,140
4100	120	1430	1201110PA	E2401	Workers Compensation	4,052	4,050	4,050	2,199	4,651	0	0	0	4,651
4100	120	1430	1201110PA	E2501	Unemployment Compensation	0	1,000	1,000	0	8,033	0	0	0	8,033
4100	120	1430	1201110OA	E3406	Airport Se4curity-Pbso	2,389,411	2,052,025	2,052,025	2,052,025	2,052,025	0	0	0	2,052,025
4100	120	1430	1201110OA	E3407	Airport Security-Far107/108	597,353	513,007	513,007	513,007	640,000	0	0	0	640,000
4100	120	1430	1201110OA	E3408	Faa/Fbi/Aaae Fingerprint Costs	42,480	40,000	40,000	40,000	46,000	0	0	0	46,000
4100	120	1430	1201110OA	E3421	Contractual Service-Training	574	600	600	600	600	0	0	0	600
4100	120	1430	1201110OA	E4001REG	4001 Regular	0	100	100	100	200	0	0	0	200
4100	120	1430	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	1430	1201110OA	E4101	Communication Services	32,057	35,500	35,500	35,500	35,500	0	0	0	35,500
4100	120	1430	1201110OA	E4104	Comm/Commercial-Toll	469	600	600	600	700	0	0	0	700
4100	120	1430	1201110OA	E4180	Communication - Indirect	8,034	8,880	8,880	8,245	8,245	0	0	0	8,245
4100	120	1430	1201110OA	E4205	Postage	424	600	600	600	600	0	0	0	600
4100	120	1430	1201110OA	E4406	Rent-Office Equipment	6,321	6,577	6,577	6,577	7,000	0	0	0	7,000
4100	120	1430	1201110OA	E4418	Rental-Pager Services	286	100	100	100	350	0	0	0	350
4100	120	1430	1201110OA	E4501	Ins & Surety Bonds Outside *	1,170,470	1,395,695	1,395,695	1,395,695	1,235,447	0	0	0	1,235,447

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

Fund	Dept	Unit	Appropriation	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	1430	12011100A	E4502	Casualty Self Ins Premiums	52,332	41,841	41,841	0	50,583	0	0	0	50,583
4100	120	1430	12011100A	E4620	Rep/Maint-Equipment	9,038	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	1430	12011100A	E4622	Rep/Maint-Telephone	0	500	500	500	500	0	0	0	500
4100	120	1430	12011100A	E4623	Rep/Maint-Radio	9,907	11,523	11,523	11,523	10,105	0	0	0	10,105
4100	120	1430	12011100A	E4703	Graphics Charges	142	801	801	801	1,000	0	0	0	1,000
4100	120	1430	12011100A	E4901	Oth Currmt Chrges & Obligtions	18,136	24,000	24,000	24,000	24,000	0	0	0	24,000
4100	120	1430	12011100A	E4941	Registration Fees	490	1	1	1	490	0	0	0	490
4100	120	1430	12011100A	E4942	Tuition-Reimbursement	1,549	2,500	2,500	2,500	4,800	0	0	0	4,800
4100	120	1430	12011100A	E5101	Office Supplies	15,113	21,000	21,000	21,000	21,000	0	0	0	21,000
4100	120	1430	12011100A	E5111	Office Furniture And Equipment	0	0	0	0	949	0	0	0	949
4100	120	1430	12011100A	E5112	Telephone Equipment/Install	0	200	200	200	100	0	0	0	100
4100	120	1430	12011100A	E5113	Radio Equipment/Installation	98	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	1430	12011100A	E5121	Data Proccsng Sftwre/Accessres	0	100	100	100	100	0	0	0	100
4100	120	1430	12011100A	E5201	Materials/Supplies Operating	12,943	16,000	16,000	16,000	16,000	0	0	0	16,000
4100	120	1430	12011100A	E5401	Books Publicatns & Subscrptns	41	300	300	300	300	0	0	0	300
4100	120	1430	12011100A	E5412	Dues & Memberships	0	275	275	275	275	0	0	0	275
4100	120	1430	12011100A	E9601	Charge-off To Capital Projects	0	-2,000	-2,000	-2,000	-2,000	0	0	0	-2,000
TOTAL IN UNIT: 1430 New Terminal Operations						6,527,591	6,341,073	6,341,073	6,283,374	6,407,384	0	0	0	6,407,384
UNIT: 1451 Aviation Operations														
4100	120	1451	12011100A	E3406	Airport Se4curity-Pbso	532,328	585,552	585,552	585,552	560,552	0	0	0	560,552
4100	120	1451	12011100A	E4101	Communication Services	0	1,000	1,000	1,000	0	0	0	0	0
4100	120	1451	12011100A	E4501	Ins & Surety Bonds Outside *	75,939	89,735	89,735	89,735	77,820	0	0	0	77,820
4100	120	1451	12011100A	E4502	Casualty Self Ins Premiums	3,079	2,462	2,462	0	2,976	0	0	0	2,976
TOTAL IN UNIT: 1451 Aviation Operations						611,346	678,749	678,749	676,287	641,348	0	0	0	641,348
UNIT: 1452 Non-Aviation Operations														
4100	120	1452	12011100A	E3406	Airport Se4curity-Pbso	532,328	585,552	585,552	585,552	560,552	0	0	0	560,552
4100	120	1452	12011100A	E4501	Ins & Surety Bonds Outside *	101,159	120,530	120,530	120,530	106,847	0	0	0	106,847
4100	120	1452	12011100A	E4502	Casualty Self Ins Premiums	4,547	3,635	3,635	0	4,395	0	0	0	4,395
TOTAL IN UNIT: 1452 Non-Aviation Operations						638,034	709,717	709,717	706,082	671,794	0	0	0	671,794
UNIT: 1546 Art Operations														
4100	120	1546	1201546OA	E3101	Professional Services	0	3,375	3,375	3,375	3,375	0	0	0	3,375
TOTAL IN UNIT: 1546 Art Operations						0	3,375	3,375	3,375	3,375	0	0	0	3,375
UNIT: 1550 North County Operations														
4100	120	1550	12011100A	E3101	Professional Services	200,000	205,000	205,000	205,000	205,000	0	0	0	205,000
4100	120	1550	12011100A	E3401	Other Contractual Services *	0	1	1	1	0	0	0	0	0
4100	120	1550	12011100A	E3405	Security Services	0	1	1	1	0	0	0	0	0
4100	120	1550	12011100A	E4101	Communication Services	6,953	8,000	8,000	8,000	8,000	0	0	0	8,000
4100	120	1550	12011100A	E4501	Ins & Surety Bonds Outside *	139,563	163,027	163,027	163,027	136,942	0	0	0	136,942
4100	120	1550	12011100A	E4502	Casualty Self Ins Premiums	4,807	3,843	3,843	0	4,647	0	0	0	4,647

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
4100	120	1550	12011100A	E4909 Licenses & Permits	0	1	1	1	1	0	0	0	1
TOTAL IN UNIT: 1550 North County Operations					351,323	379,873	379,873	376,030	354,590	0	0	0	354,590
UNIT: 2110 Administration Maintenance													
4100	120	2110	12011100A	E3403 Custodial Or Janitorial Srvc	36,843	48,006	48,006	48,006	48,006	0	0	0	48,006
4100	120	2110	12011100A	E4101 Communication Services	0	200	200	200	0	0	0	0	0
4100	120	2110	12011100A	E4180 Communication - Indirect	211	212	212	0	0	0	0	0	0
4100	120	2110	12011100A	E4301 Utilities/Electric	22,386	23,000	23,000	23,000	25,000	0	0	0	25,000
4100	120	2110	12011100A	E4304 Utilities/Water	12,365	16,000	16,000	16,000	14,500	0	0	0	14,500
4100	120	2110	12011100A	E4310 Utilities/Waste Disposal	2,634	2,819	2,819	2,819	2,950	0	0	0	2,950
4100	120	2110	12011100A	E4605 Maintenance-Grounds	40	1,000	1,000	1,000	2,500	0	0	0	2,500
4100	120	2110	12011100A	E4610 Repair/Maint-Buildings	7,733	15,720	15,720	15,720	15,720	0	0	0	15,720
4100	120	2110	12011100A	E4620 Rep/Maint-Equipment	13,292	19,720	19,720	19,720	17,720	0	0	0	17,720
4100	120	2110	12011100A	E4622 Rep/Maint-Telephone	5,357	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2110	12011100A	E4623 Rep/Maint-Radio	416	251	251	251	0	0	0	0	0
4100	120	2110	12011100A	E4909 Licenses & Permits	175	1	1	1	1	0	0	0	1
4100	120	2110	12011100A	E5111 Office Furniture And Equipment	75	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2110	12011100A	E5112 Telephone Equipment/Install	0	100	100	100	100	0	0	0	100
4100	120	2110	12011100A	E5201 Materials/Supplies Operating	0	200	200	200	200	0	0	0	200
TOTAL IN UNIT: 2110 Administration Maintenance					101,528	133,229	133,229	133,017	132,697	0	0	0	132,697
UNIT: 2230 Lantana Maintenance													
4100	120	2230	12011100A	E4301 Utilities/Electric	21,765	28,000	28,000	28,000	24,000	0	0	0	24,000
4100	120	2230	12011100A	E4304 Utilities/Water	17,187	25,000	25,000	25,000	25,000	0	0	0	25,000
4100	120	2230	12011100A	E4310 Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2230	12011100A	E4605 Maintenance-Grounds	36,536	35,916	35,916	35,916	35,916	0	0	0	35,916
4100	120	2230	12011100A	E4610 Repair/Maint-Buildings	4,331	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2230	12011100A	E4620 Rep/Maint-Equipment	23,301	10,500	10,500	10,500	13,000	0	0	0	13,000
4100	120	2230	12011100A	E4625 Rep/Maint-Motor Pool Vehicles	2,858	4,554	4,554	4,554	4,554	0	0	0	4,554
4100	120	2230	12011100A	E4909 Licenses & Permits	0	100	100	100	100	0	0	0	100
4100	120	2230	12011100A	E5214 Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4100	120	2230	12011100A	E5215 Gasoline	2,401	4,000	4,000	4,000	3,420	0	0	0	3,420
4100	120	2230	12011100A	E5217 Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2230 Lantana Maintenance					108,379	113,570	113,570	113,570	111,492	0	0	0	111,492
UNIT: 2240 Glades Maintenance													
4100	120	2240	12011100A	E3401 Other Contractual Services *	0	4,374	4,374	4,374	0	0	0	0	0
4100	120	2240	12011100A	E4301 Utilities/Electric	0	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2240	12011100A	E4304 Utilities/Water	0	0	0	0	0	0	0	0	0
4100	120	2240	12011100A	E4605 Maintenance-Grounds	4,573	15,600	15,600	15,600	15,598	0	0	0	15,598
4100	120	2240	12011100A	E4610 Repair/Maint-Buildings	2,877	1	1	1	1	0	0	0	1
4100	120	2240	12011100A	E4620 Rep/Maint-Equipment	9,671	6,000	6,000	6,000	6,000	0	0	0	6,000
4100	120	2240	12011100A	E4625 Rep/Maint-Motor Pool Vehicles	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
4100	120	2240	1201110OA	E4909	Licenses & Permits	75	100	100	100	100	0	0	100
4100	120	2240	1201110OA	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4100	120	2240	1201110OA	E5215	Gasoline	0	1	1	1	1	0	0	1
4100	120	2240	1201110OA	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
TOTAL IN UNIT: 2240 Glades Maintenance					17,195	32,077	32,077	32,077	27,703	0	0	0	27,703
UNIT: 2280 Maintenance Indirect													
4100	120	2280	1201110PA	E1201REG	1201 Regular	1,596,250	1,586,592	1,586,592	1,565,508	1,518,165	0	0	1,518,165
4100	120	2280	1201110PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	1
4100	120	2280	1201110PA	E1401REG	1401 Regular	22,575	32,000	32,000	11,609	22,000	0	0	22,000
4100	120	2280	1201110PA	E1501REG	1501 Regular	16,055	1	1	15,000	15,000	0	0	15,000
4100	120	2280	1201110PA	E1504REG	1504 Regular	18,105	20,000	20,000	0	19,000	0	0	19,000
4100	120	2280	1201110PA	E2101	Fica-Taxes	98,372	101,914	101,914	97,008	97,664	0	0	97,664
4100	120	2280	1201110PA	E2105	Fica Medicare	23,196	23,760	23,760	22,752	22,825	0	0	22,825
4100	120	2280	1201110PA	E2201	Retirement Contributions-Frs	144,253	108,183	108,183	77,616	86,345	0	0	86,345
4100	120	2280	1201110PA	E2301	Insurance-Life & Health	430,957	380,000	380,000	464,160	440,952	0	0	440,952
4100	120	2280	1201110PA	E2401	Workers Compensation	110,904	109,815	109,815	59,624	86,030	0	0	86,030
4100	120	2280	1201110PA	E2501	Unemployment Compensation	0	7,000	7,000	0	8,721	0	0	8,721
4100	120	2280	1201110OA	E3403	Custodial Or Janitorial Srvc	6,652	6,186	6,186	6,186	6,186	0	0	6,186
4100	120	2280	1201110OA	E3421	Contractual Service-Training	79	300	300	300	300	0	0	300
4100	120	2280	1201110OA	E4001REG	4001 Regular	72	100	100	100	200	0	0	200
4100	120	2280	1201110OA	E4007	Travel-Mileage	0	100	100	100	100	0	0	100
4100	120	2280	1201110OA	E4101	Communication Services	7,231	9,000	9,000	9,000	5,500	0	0	5,500
4100	120	2280	1201110OA	E4104	Comm/Commercial-Toll	0	500	500	500	0	0	0	0
4100	120	2280	1201110OA	E4180	Communication - Indirect	10,782	11,417	11,417	10,571	10,571	0	0	10,571
4100	120	2280	1201110OA	E4205	Postage	2,951	5,000	5,000	5,000	3,500	0	0	3,500
4100	120	2280	1201110OA	E4301	Utilities/Electric	46,922	58,000	58,000	58,000	52,000	0	0	52,000
4100	120	2280	1201110OA	E4304	Utilities/Water	23,854	28,000	28,000	28,000	30,000	0	0	30,000
4100	120	2280	1201110OA	E4310	Utilities/Waste Disposal	15,704	16,664	16,664	16,664	16,790	0	0	16,790
4100	120	2280	1201110OA	E4401	Rent	0	1	1	1	0	0	0	0
4100	120	2280	1201110OA	E4405	Rent-Other Equipment	739	1,000	1,000	1,000	1,000	0	0	1,000
4100	120	2280	1201110OA	E4406	Rent-Office Equipment	2,376	2,384	2,384	2,384	2,200	0	0	2,200
4100	120	2280	1201110OA	E4408	Rent-Uniforms	6,899	9,500	9,500	9,500	9,500	0	0	9,500
4100	120	2280	1201110OA	E4418	Rental-Pager Services	288	500	500	500	325	0	0	325
4100	120	2280	1201110OA	E4420	Rent-Motor Pool Vehicles	91,100	122,826	122,826	122,826	100,320	0	0	100,320
4100	120	2280	1201110OA	E4605	Maintenance-Grounds	39,867	34,000	34,000	34,000	34,000	0	0	34,000
4100	120	2280	1201110OA	E4610	Repair/Maint-Buildings	27,702	44,320	44,320	44,320	44,320	0	0	44,320
4100	120	2280	1201110OA	E4620	Rep/Maint-Equipment	55,464	31,000	31,000	31,000	31,000	0	0	31,000
4100	120	2280	1201110OA	E4622	Rep/Maint-Telephone	6,203	10,000	10,000	10,000	10,000	0	0	10,000
4100	120	2280	1201110OA	E4623	Rep/Maint-Radio	13,847	16,530	16,530	16,530	12,956	0	0	12,956
4100	120	2280	1201110OA	E4625	Rep/Maint-Motor Pool Vehicles	246,046	320,934	320,934	320,934	335,934	0	0	335,934
4100	120	2280	1201110OA	E4703	Graphics Charges	50	1,000	1,000	1,000	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
4100	120	2280	12011100A	E4909	Licenses & Permits	75	100	100	100	100	0	0	100
4100	120	2280	12011100A	E4941	Registration Fees	355	1	1	1	355	0	0	355
4100	120	2280	12011100A	E4942	Tuition-Reimbursement	0	1,500	1,500	1,500	1,800	0	0	1,800
4100	120	2280	12011100A	E5101	Office Supplies	7,991	10,000	10,000	10,000	10,000	0	0	10,000
4100	120	2280	12011100A	E5111	Office Furniture And Equipment	1,678	100	100	100	1,997	0	0	1,997
4100	120	2280	12011100A	E5112	Telephone Equipment/Install	0	200	200	200	200	0	0	200
4100	120	2280	12011100A	E5113	Radio Equipment/Installation	0	500	500	500	500	0	0	500
4100	120	2280	12011100A	E5201	Materials/Supplies Operating	54,606	45,000	45,000	45,000	45,000	0	0	45,000
4100	120	2280	12011100A	E5202	Janitorial Supplies	4,270	6,500	6,500	6,500	6,500	0	0	6,500
4100	120	2280	12011100A	E5212	Safety Supplies	31,292	25,000	25,000	25,000	25,000	0	0	25,000
4100	120	2280	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4100	120	2280	12011100A	E5215	Gasoline	96,908	149,000	149,000	149,000	120,005	0	0	120,005
4100	120	2280	12011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
4100	120	2280	12011100A	E5256	Tools & Small Implements	32,820	30,000	30,000	30,000	40,000	0	0	40,000
4100	120	2280	12011100A	E5271	Stores Supplies-Chg Off	-508,679	-830,000	-830,000	-830,000	-830,000	0	0	-830,000
4100	120	2280	12011100A	E5281	Stores Supplies - Indirect	542,840	830,000	830,000	830,000	830,000	0	0	830,000
4100	120	2280	12011100A	E5401	Books Publicatns & Subscrptns	0	300	300	300	300	0	0	300
4100	120	2280	12011100A	E5412	Dues & Memberships	0	1	1	1	1	0	0	1
4100	120	2280	12011100A	E9601	Charge-off To Capital Projects	0	-1	-1	-1	-1	0	0	-1
TOTAL IN UNIT: 2280 Maintenance Indirect					3,329,651	3,366,729	3,366,729	3,309,894	3,275,164	0	0	0	3,275,164
UNIT: 2320 Airside Maintenance													
4100	120	2320	12011100A	E3403	Custodial Or Janitorial Srvces	58,028	58,028	58,028	58,028	58,028	0	0	58,028
4100	120	2320	12011100A	E4301	Utilities/Electric	79,860	84,000	84,000	84,000	88,000	0	0	88,000
4100	120	2320	12011100A	E4304	Utilities/Water	0	10,000	10,000	10,000	2,000	0	0	2,000
4100	120	2320	12011100A	E4310	Utilities/Waste Disposal	111,274	119,458	119,458	119,458	121,339	0	0	121,339
4100	120	2320	12011100A	E4605	Maintenance-Grounds	85,205	100,000	100,000	100,000	170,000	0	0	170,000
4100	120	2320	12011100A	E4610	Repair/Maint-Buildings	21,610	10,000	10,000	10,000	10,000	0	0	10,000
4100	120	2320	12011100A	E4620	Rep/Maint-Equipment	101,367	120,000	120,000	120,000	126,000	0	0	126,000
4100	120	2320	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	23,989	65,904	25,904	65,904	6,581	0	0	6,581
4100	120	2320	12011100A	E5202	Janitorial Supplies	0	4,561	4,561	4,561	4,561	0	0	4,561
4100	120	2320	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	1
4100	120	2320	12011100A	E5215	Gasoline	7,960	8,000	8,000	8,000	3,079	0	0	3,079
4100	120	2320	12011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	1
TOTAL IN UNIT: 2320 Airside Maintenance					489,293	579,951	539,951	579,951	589,590	0	0	0	589,590
UNIT: 2340 Ground Transportation													
4100	120	2340	12011100A	E3403	Custodial Or Janitorial Srvces	202,664	216,727	216,727	216,727	216,727	0	0	216,727
4100	120	2340	12011100A	E4301	Utilities/Electric	473,687	510,000	510,000	510,000	518,000	0	0	518,000
4100	120	2340	12011100A	E4304	Utilities/Water	5,717	7,000	7,000	7,000	7,500	0	0	7,500
4100	120	2340	12011100A	E4605	Maintenance-Grounds	110,476	165,000	165,000	165,000	160,000	0	0	160,000
4100	120	2340	12011100A	E4610	Repair/Maint-Buildings	22,859	70,886	70,886	70,886	70,886	0	0	70,886
4100	120	2340	12011100A	E4620	Rep/Maint-Equipment	74,909	131,626	131,626	131,626	135,626	0	0	135,626

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	1,692	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	2340	12011100A	E4625	232	4,100	4,100	4,100	0	0	0	0	0
4100	120	2340	12011100A	E4674	0	1	1	1	1	0	0	0	1
4100	120	2340	12011100A	E4909	625	875	875	875	875	0	0	0	875
4100	120	2340	12011100A	E5121	0	1	1	1	1	0	0	0	1
4100	120	2340	12011100A	E5202	0	13,683	13,683	13,683	13,681	0	0	0	13,681
4100	120	2340	12011100A	E5214	0	0	0	0	1	0	0	0	1
4100	120	2340	12011100A	E5215	0	3,000	3,000	3,000	1	0	0	0	1
4100	120	2340	12011100A	E5217	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2340 Ground Transportation					892,861	1,124,399	1,124,399	1,124,399	1,124,800	0	0	0	1,124,800
UNIT: 2360 Fire Rescue Station 81 Maintenance													
4100	120	2360	12011100A	E4180	8,668	8,669	8,669	8,669	8,669	0	0	0	8,669
4100	120	2360	12011100A	E4310	595	3,050	3,050	3,050	2,100	0	0	0	2,100
4100	120	2360	12011100A	E4605	0	1	1	1	1	0	0	0	1
4100	120	2360	12011100A	E4610	2,408	17,636	17,636	17,636	17,634	0	0	0	17,634
4100	120	2360	12011100A	E4620	5,160	5,000	5,000	5,000	7,000	0	0	0	7,000
4100	120	2360	12011100A	E4623	10,272	11,272	11,272	11,272	10,624	0	0	0	10,624
4100	120	2360	12011100A	E5214	0	0	0	0	1	0	0	0	1
4100	120	2360	12011100A	E5215	0	100	100	100	1	0	0	0	1
4100	120	2360	12011100A	E5217	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2360 Fire Rescue Station 81 Maintenance					27,104	45,728	45,728	45,728	46,031	0	0	0	46,031
UNIT: 2410 Fis Maintenance-Terminal													
4100	120	2410	12011100A	E3403	19,343	19,343	19,343	19,343	19,343	0	0	0	19,343
4100	120	2410	12011100A	E4101	0	1	1	1	0	0	0	0	0
4100	120	2410	12011100A	E4301	42,012	49,000	49,000	49,000	47,000	0	0	0	47,000
4100	120	2410	12011100A	E4610	838	1,252	1,252	1,252	1,252	0	0	0	1,252
4100	120	2410	12011100A	E4620	870	4,334	4,334	4,334	4,334	0	0	0	4,334
4100	120	2410	12011100A	E4909	0	1	1	1	1	0	0	0	1
4100	120	2410	12011100A	E5202	0	1,520	1,520	1,520	1,520	0	0	0	1,520
TOTAL IN UNIT: 2410 Fis Maintenance-Terminal					63,062	75,451	75,451	75,451	73,450	0	0	0	73,450
UNIT: 2420 Fis Maintenance													
4100	120	2420	12011100A	E3403	38,822	38,685	38,685	38,685	38,685	0	0	0	38,685
4100	120	2420	12011100A	E4301	0	1	1	1	1	0	0	0	1
4100	120	2420	12011100A	E4304	1,661	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2420	12011100A	E4310	2,588	3,239	3,239	3,239	3,280	0	0	0	3,280
4100	120	2420	12011100A	E4610	1,121	5,000	5,000	5,000	10,000	0	0	0	10,000
4100	120	2420	12011100A	E4620	27,430	5,000	5,000	5,000	8,500	0	0	0	8,500
4100	120	2420	12011100A	E4622	0	3,000	3,000	3,000	3,000	0	0	0	3,000
4100	120	2420	12011100A	E4909	150	150	150	150	150	0	0	0	150
4100	120	2420	12011100A	E5202	0	3,041	3,041	3,041	3,041	0	0	0	3,041

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

Fund	Dept	Unit	Appropriation	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: 2420 Fis Maintenance					71,772	60,616	60,616	60,616	69,157	0	0	0	69,157
UNIT: 2430 New Terminal Maintenance													
4100	120	2430	120110PA	E1201REG 1201 Regular	1,911,035	1,981,904	1,981,904	1,834,692	1,973,612	0	0	0	1,973,612
4100	120	2430	120110PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
4100	120	2430	120110PA	E1401REG 1401 Regular	40,562	52,000	52,000	54,061	52,000	0	0	0	52,000
4100	120	2430	120110PA	E1501REG 1501 Regular	13,203	1	1	20,000	20,000	0	0	0	20,000
4100	120	2430	120110PA	E1504REG 1504 Regular	26,094	26,000	26,000	0	27,000	0	0	0	27,000
4100	120	2430	120110PA	E2101 Fica-Taxes	118,883	127,355	127,355	113,724	128,525	0	0	0	128,525
4100	120	2430	120110PA	E2105 Fica Medicare	27,843	29,869	29,869	26,568	30,053	0	0	0	30,053
4100	120	2430	120110PA	E2201 Retirement Contributions-Frs	170,148	114,728	114,728	91,104	113,721	0	0	0	113,721
4100	120	2430	120110PA	E2301 Insurance-Life & Health	382,245	390,000	390,000	429,348	452,556	0	0	0	452,556
4100	120	2430	120110PA	E2401 Workers Compensation	24,070	41,965	41,965	22,785	116,575	0	0	0	116,575
4100	120	2430	120110PA	E2501 Unemployment Compensation	7,150	6,000	6,000	0	8,951	0	0	0	8,951
4100	120	2430	120110OA	E3401 Other Contractual Services *	485	500	500	500	550	0	0	0	550
4100	120	2430	120110OA	E3403 Custodial Or Janitorial Srvces	1,687,818	1,739,014	1,739,014	1,739,014	1,739,014	0	0	0	1,739,014
4100	120	2430	120110OA	E3421 Contractual Service-Training	891	1,000	1,000	1,000	3,000	0	0	0	3,000
4100	120	2430	120110OA	E4001REG 4001 Regular	129	300	300	300	300	0	0	0	300
4100	120	2430	120110OA	E4007 Travel-Mileage	0	100	100	100	100	0	0	0	100
4100	120	2430	120110OA	E4101 Communication Services	4,976	6,500	6,500	6,500	4,000	0	0	0	4,000
4100	120	2430	120110OA	E4104 Comm/Commercial-Toll	0	1,000	1,000	1,000	0	0	0	0	0
4100	120	2430	120110OA	E4180 Communication - Indirect	8,880	9,937	9,937	9,091	9,091	0	0	0	9,091
4100	120	2430	120110OA	E4205 Postage	526	300	300	300	800	0	0	0	800
4100	120	2430	120110OA	E4301 Utilities/Electric	2,048,301	2,092,000	2,092,000	2,092,000	2,250,000	0	0	0	2,250,000
4100	120	2430	120110OA	E4304 Utilities/Water	190,087	250,000	250,000	250,000	240,000	0	0	0	240,000
4100	120	2430	120110OA	E4310 Utilities/Waste Disposal	293,132	318,992	318,992	318,992	344,883	0	0	0	344,883
4100	120	2430	120110OA	E4405 Rent-Other Equipment	932	2,000	2,000	2,000	3,000	0	0	0	3,000
4100	120	2430	120110OA	E4406 Rent-Office Equipment	2,276	2,477	2,477	2,477	2,800	0	0	0	2,800
4100	120	2430	120110OA	E4408 Rent-Uniforms	8,867	10,000	10,000	10,000	11,000	0	0	0	11,000
4100	120	2430	120110OA	E4418 Rental-Pager Services	296	875	875	875	325	0	0	0	325
4100	120	2430	120110OA	E4420 Rent-Motor Pool Vehicles	11,354	21,258	21,258	21,258	16,656	0	0	0	16,656
4100	120	2430	120110OA	E4605 Maintenance-Grounds	35,746	55,000	55,000	55,000	52,200	0	0	0	52,200
4100	120	2430	120110OA	E4610 Repair/Maint-Buildings	326,571	275,306	275,306	275,306	365,306	0	0	0	365,306
4100	120	2430	120110OA	E4620 Rep/Maint-Equipment	502,223	517,679	517,679	517,679	884,939	0	0	0	884,939
4100	120	2430	120110OA	E4622 Rep/Maint-Telephone	4,455	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2430	120110OA	E4623 Rep/Maint-Radio	11,006	14,776	14,776	14,776	11,142	0	0	0	11,142
4100	120	2430	120110OA	E4625 Rep/Maint-Motor Pool Vehicles	111,694	161,000	161,000	161,000	210,577	0	0	0	210,577
4100	120	2430	120110OA	E4703 Graphics Charges	150	200	200	200	100	0	0	0	100
4100	120	2430	120110OA	E4909 Licenses & Permits	2,425	2,500	2,500	2,500	3,500	0	0	0	3,500
4100	120	2430	120110OA	E4941 Registration Fees	1,150	500	500	500	1,150	0	0	0	1,150
4100	120	2430	120110OA	E4942 Tuition-Reimbursement	0	0	0	0	16,800	0	0	0	16,800
4100	120	2430	120110OA	E5101 Office Supplies	5,744	18,000	18,000	18,000	15,000	0	0	0	15,000

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	2430	12011100A	E5111	Office Furniture And Equipment	1,290	500	500	500	2,397	0	0	0	2,397
4100	120	2430	12011100A	E5112	Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
4100	120	2430	12011100A	E5113	Radio Equipment/Installation	0	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2430	12011100A	E5201	Materials/Supplies Operating	176	1	1	1	1	0	0	0	1
4100	120	2430	12011100A	E5202	Janitorial Supplies	174,551	129,224	129,224	129,224	129,224	0	0	0	129,224
4100	120	2430	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4100	120	2430	12011100A	E5215	Gasoline	87,936	96,000	96,000	96,000	134,342	0	0	0	134,342
4100	120	2430	12011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
4100	120	2430	12011100A	E5401	Books Publicatns & Subscrptns	338	500	500	500	1	0	0	0	1
4100	120	2430	12011100A	E5402	Educational Training Materials	0	0	0	0	0	0	0	0	0
4100	120	2430	12011100A	E5412	Dues & Memberships	0	333	333	333	2,229	0	0	0	2,229
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						8,245,640	8,494,095	8,494,095	8,315,708	9,373,923	0	0	0	9,373,923
UNIT: 2450 New Air Cargo Facility														
4100	120	2450	12011100A	E4310	Utilities/Waste Disposal	46,687	54,825	54,825	54,825	56,481	0	0	0	56,481
4100	120	2450	12011100A	E4605	Maintenance-Grounds	199	2,500	2,500	2,500	2,500	0	0	0	2,500
4100	120	2450	12011100A	E4610	Repair/Maint-Buildings	2,669	5,000	5,000	5,000	9,000	0	0	0	9,000
4100	120	2450	12011100A	E4620	Rep/Maint-Equipment	1,897	1,000	1,000	1,000	1,000	0	0	0	1,000
4100	120	2450	12011100A	E4625	Rep/Maint-Motor Pool Vehicles	2,765	5,254	5,254	5,254	6,688	0	0	0	6,688
4100	120	2450	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4100	120	2450	12011100A	E5215	Gasoline	481	900	900	900	642	0	0	0	642
4100	120	2450	12011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2450 New Air Cargo Facility						54,700	69,479	69,479	69,479	76,313	0	0	0	76,313
UNIT: 2451 Aviation Maintenance														
4100	120	2451	12011100A	E4301	Utilities/Electric	36,852	43,000	43,000	43,000	41,000	0	0	0	41,000
4100	120	2451	12011100A	E4304	Utilities/Water	35,531	50,000	50,000	50,000	50,000	0	0	0	50,000
4100	120	2451	12011100A	E4310	Utilities/Waste Disposal	0	100	100	100	100	0	0	0	100
4100	120	2451	12011100A	E4605	Maintenance-Grounds	0	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2451	12011100A	E4610	Repair/Maint-Buildings	976	6,180	6,180	6,180	6,178	0	0	0	6,178
4100	120	2451	12011100A	E4620	Rep/Maint-Equipment	719	2,000	2,000	2,000	2,000	0	0	0	2,000
4100	120	2451	12011100A	E5214	Diesel Fuel *Sobj	0	0	0	0	1	0	0	0	1
4100	120	2451	12011100A	E5215	Gasoline	0	1	1	1	1	0	0	0	1
4100	120	2451	12011100A	E5217	Jet Aviation Fuel	0	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 2451 Aviation Maintenance						74,078	103,281	103,281	103,281	101,281	0	0	0	101,281
UNIT: 2452 Non-Aviation Maintenance														
4100	120	2452	12011100A	E4301	Utilities/Electric	76,031	74,000	74,000	74,000	84,000	0	0	0	84,000
4100	120	2452	12011100A	E4304	Utilities/Water	8,255	10,000	10,000	10,000	10,000	0	0	0	10,000
4100	120	2452	12011100A	E4310	Utilities/Waste Disposal	0	100	100	100	100	0	0	0	100
4100	120	2452	12011100A	E4605	Maintenance-Grounds	0	5,000	5,000	5,000	5,000	0	0	0	5,000
4100	120	2452	12011100A	E4610	Repair/Maint-Buildings	4,599	3,000	3,000	3,000	3,000	0	0	0	3,000

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	E4620	Rep/Maint-Equipment	-452	8,000	8,000	8,000	8,000	0	0	0	8,000
TOTAL IN UNIT: 2452 Non-Aviation Maintenance						88,432	100,100	100,100	100,100	110,100	0	0	0	110,100
UNIT: 2540 400 Hz System Maintenance														
4100	120	2540	12011100A	E4301	Utilities/Electric	66,618	73,000	73,000	73,000	73,000	0	0	0	73,000
4100	120	2540	12011100A	E4620	Rep/Maint-Equipment	172,019	207,188	207,188	207,188	190,960	0	0	0	190,960
TOTAL IN UNIT: 2540 400 Hz System Maintenance						238,637	280,188	280,188	280,188	263,960	0	0	0	263,960
UNIT: 2541 Cabin A/C Maintenance														
4100	120	2541	12011100A	E4301	Utilities/Electric	171,304	175,000	175,000	175,000	188,000	0	0	0	188,000
4100	120	2541	12011100A	E4620	Rep/Maint-Equipment	229,500	250,625	250,625	250,625	229,152	0	0	0	229,152
TOTAL IN UNIT: 2541 Cabin A/C Maintenance						400,804	425,625	425,625	425,625	417,152	0	0	0	417,152
UNIT: 2542 Loading Bridges Maintenance														
4100	120	2542	12011100A	E4620	Rep/Maint-Equipment	183,059	233,750	233,750	233,750	152,768	0	0	0	152,768
TOTAL IN UNIT: 2542 Loading Bridges Maintenance						183,059	233,750	233,750	233,750	152,768	0	0	0	152,768
UNIT: 2543 Outbound Conveyor Maintenance														
4100	120	2543	12011100A	E4620	Rep/Maint-Equipment	78,092	91,875	91,875	91,875	76,384	0	0	0	76,384
TOTAL IN UNIT: 2543 Outbound Conveyor Maintenance						78,092	91,875	91,875	91,875	76,384	0	0	0	76,384
UNIT: 2544 Inbound Conveyor Maintenance														
4100	120	2544	12011100A	E4620	Rep/Maint-Equipment	71,386	91,875	91,875	91,875	76,384	0	0	0	76,384
TOTAL IN UNIT: 2544 Inbound Conveyor Maintenance						71,386	91,875	91,875	91,875	76,384	0	0	0	76,384
UNIT: 2545 Outbound Roadway/Conveyor														
4100	120	2545	12011100A	E4620	Rep/Maint-Equipment	33,100	43,438	43,438	43,438	38,192	0	0	0	38,192
TOTAL IN UNIT: 2545 Outbound Roadway/Conveyor						33,100	43,438	43,438	43,438	38,192	0	0	0	38,192
UNIT: 2546 Art Maintenance														
4100	120	2546	12011100A	E4601	Repair & Maintenance	0	1,500	1,500	1,500	1,500	0	0	0	1,500
4100	120	2546	12011100A	E4703	Graphics Charges	0	1	1	1	0	0	0	0	0
TOTAL IN UNIT: 2546 Art Maintenance						0	1,501	1,501	1,501	1,500	0	0	0	1,500
UNIT: 2550 North County Maintenance														
4100	120	2550	12011100A	E3401	Other Contractual Services *	3,146	3,146	3,146	3,146	3,500	0	0	0	3,500
4100	120	2550	12011100A	E4301	Utilities/Electric	29,629	12,000	12,000	12,000	30,000	0	0	0	30,000
4100	120	2550	12011100A	E4304	Utilities/Water	67,579	500	500	500	500	0	0	0	500
4100	120	2550	12011100A	E4310	Utilities/Waste Disposal	0	500	500	500	500	0	0	0	500
4100	120	2550	12011100A	E4420	Rent-Motor Pool Vehicles	0	3,030	3,030	3,030	0	0	0	0	0
4100	120	2550	12011100A	E4605	Maintenance-Grounds	50,979	38,500	38,500	38,500	38,500	0	0	0	38,500
4100	120	2550	12011100A	E4610	Repair/Maint-Buildings	37,295	0	0	0	0	0	0	0	0
4100	120	2550	12011100A	E4620	Rep/Maint-Equipment	33,511	15,000	15,000	15,000	15,000	0	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
4100	820	9900	1209900NA	E9901	Contingency 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						27,176,469	26,510,492	26,510,492	26,507,951	37,511,739	0	0	0	37,511,739
TOTAL IN FUND 4100 Airport Operations						69,146,624	81,795,911	86,880,306	70,469,469	90,555,004	0	0	0	90,555,004
FUND: 4110 Airport Capital Projects														
UNIT: 11IT Airports Info Tech														
4110	120	11IT	1201110OA	E3101	Professional Services	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 11IT Airports Info Tech						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						0	0	0	0	0	0	0	0	0
UNIT: A030 Equipment-Administration														
4110	121	A030	121A030CA	E6401	Machinery & Equipment	93,601	406,399	406,399	0	0	392,786	0	1,000	393,786
4110	121	A030	121A030CA	E6405	Data Processing Equipment	46,722	553,278	553,278	0	0	551,934	0	0	551,934
4110	121	A030	121A030CA	E6406	Data Processing Software	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A030 Equipment-Administration						140,323	959,677	959,677	0	0	944,720	0	1,000	945,720
UNIT: A031 Equipment-Maintenance														
4110	121	A031	121A031CA	E6401	Machinery & Equipment	6,114	103,886	103,886	0	0	84,833	0	428,000	512,833
TOTAL IN UNIT: A031 Equipment-Maintenance						6,114	103,886	103,886	0	0	84,833	0	428,000	512,833
UNIT: A032 Equipment-Crash Fire Rescue														
4110	121	A032	121A032CA	E6211	Building Improvements*	0	50,000	50,000	0	0	48,323	0	122,000	170,323
4110	121	A032	121A032CA	E6401	Machinery & Equipment	0	10,000	10,000	0	0	10,000	0	15,620	25,620
TOTAL IN UNIT: A032 Equipment-Crash Fire Rescue						0	60,000	60,000	0	0	58,323	0	137,620	195,943
UNIT: A035 P-C-New Terminal														
4110	121	A035	121A035CA	E6211	Building Improvements*	73,131	227,550	226,869	0	0	226,869	0	121,000	347,869
4110	121	A035	121A035CA	E6401	Machinery & Equipment	15,073	122,977	109,927	0	0	100,018	0	238,000	338,018
TOTAL IN UNIT: A035 P-C-New Terminal						88,205	350,527	336,796	0	0	326,887	0	359,000	685,887
UNIT: A039 P-Demolition														
4110	121	A039	121A039CA	E6101	Land *Sobj	7,092	67,908	67,908	0	0	60,268	0	1,000	61,268
TOTAL IN UNIT: A039 P-Demolition						7,092	67,908	67,908	0	0	60,268	0	1,000	61,268
UNIT: A215 P-Cabin Air Control System														
4110	121	A215	121A215CA	E6401	Machinery & Equipment	55,525	344,585	294,476	0	0	259,397	0	50,000	309,397

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: A215 P-Cabin Air Control System						55,525	344,585	294,476	0	0	259,397	0	50,000	309,397
UNIT: A900 Capital Reserves														
4110	121	A900	121A900NA	E9908	Res-New Projects	0	1,065,010	1,163,391	0	160,628	0	0	0	160,628
TOTAL IN UNIT: A900 Capital Reserves						0	1,065,010	1,163,391	0	160,628	0	0	0	160,628
TOTAL IN DEPT : 121						297,258	2,951,593	2,986,134	0	160,628	1,734,428	0	976,620	2,871,676
UNIT: 9000 Transfers														
4110	820	9000	8209000NE	E9221	Tr To Airport Operations Fd 4100	72,530	52,000	52,000	94,000	94,000	0	0	0	94,000
4110	820	9000	8209000NP	E9222	Tr To Airport Capital Proj Fd 4110	0	0	0	0	0	0	0	0	0
4110	820	9000	0	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers						72,530	52,000	52,000	94,000	94,000	0	0	0	94,000
TOTAL IN DEPT : 820						72,530	52,000	52,000	94,000	94,000	0	0	0	94,000
TOTAL IN FUND 4110 Airport Capital Projects						369,788	3,003,593	3,038,134	94,000	254,628	1,734,428	0	976,620	2,965,676
FUND: 4111 Airports Imp & Dev Fund														
UNIT: A043 Pbia-Enviromental														
4111	121	A043	121A043CB	E6505	Design/Eng/Mgmt- Cip Admin	881	69,119	69,119	0	0	69,119	0	1,000	70,119
TOTAL IN UNIT: A043 Pbia-Enviromental						881	69,119	69,119	0	0	69,119	0	1,000	70,119
UNIT: A107 P-Design/Engineering Services														
4111	121	A107	121A107CA	E3140	Consultant Services *	0	0	114,663	0	0	68,715	0	0	68,715
4111	121	A107	121A107CA	E6505	Design/Eng/Mgmt- Cip Admin	2,436,548	6,390,018	6,212,447	0	0	3,227,602	0	500,000	3,727,602
TOTAL IN UNIT: A107 P-Design/Engineering Services						2,436,548	6,390,018	6,327,110	0	0	3,296,317	0	500,000	3,796,317
UNIT: A173 P-Project Inspection & Admin														
4111	121	A173	121A173CA	E6505	Design/Eng/Mgmt- Cip Admin	0	15,000	15,000	0	0	15,000	0	10,000	25,000
TOTAL IN UNIT: A173 P-Project Inspection & Admin						0	15,000	15,000	0	0	15,000	0	10,000	25,000
UNIT: A175 P-Testing & Misc Engineering														
4111	121	A175	121A175CA	E6505	Design/Eng/Mgmt- Cip Admin	8,523	116,477	116,477	0	0	116,477	0	50,000	166,477
TOTAL IN UNIT: A175 P-Testing & Misc Engineering						8,523	116,477	116,477	0	0	116,477	0	50,000	166,477
UNIT: A183 N-North County T-Hangers														
4111	121	A183	121A183CA	E6211	Building Improvements*	127,119	1,098,422	1,122,389	0	0	1,122,389	0	0	1,122,389
TOTAL IN UNIT: A183 N-North County T-Hangers						127,119	1,098,422	1,122,389	0	0	1,122,389	0	0	1,122,389
UNIT: A186 P-Permits & Fees														

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	A186	121A186CA	E6505	Design/Eng/Mgmt- Cip Admin	1,600	33,400	33,400	0	0	33,400	0	1,000	34,400
TOTAL IN UNIT: A186 P-Permits & Fees						1,600	33,400	33,400	0	0	33,400	0	1,000	34,400
UNIT: A187 P-Land Acq W Of R/W 91														
4111	121	A187	121A187CC	E6101	Land *Sobj	118,288	334,143	1,192,315	0	0	358,309	0	100,000	458,309
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91						118,288	334,143	1,192,315	0	0	358,309	0	100,000	458,309
UNIT: A203 P-Lt Parking Garage														
4111	121	A203	121A203CA	E6502	Building Construction - Cip	0	3,553	3,553	0	0	3,553	0	0	3,553
TOTAL IN UNIT: A203 P-Lt Parking Garage						0	3,553	3,553	0	0	3,553	0	0	3,553
UNIT: A212 P-Terminal Improvements														
4111	121	A212	121A212CA	E6211	Building Improvements*	503,050	2,380,366	7,735,654	0	0	2,934,780	0	3,000,000	5,934,780
TOTAL IN UNIT: A212 P-Terminal Improvements						503,050	2,380,366	7,735,654	0	0	2,934,780	0	3,000,000	5,934,780
UNIT: A232 Nc-Projects														
4111	121	A232	121A232CA	E6504	Iotb Non Infrastructure	265	34,735	34,735	0	0	34,735	0	65,000	99,735
TOTAL IN UNIT: A232 Nc-Projects						265	34,735	34,735	0	0	34,735	0	65,000	99,735
UNIT: A233 P-Midfield Taxiway														
4111	121	A233	121A233CA	E6504	Iotb Non Infrastructure	2,174,506	13,925,762	11,825,493	0	0	8,381,977	0	0	8,381,977
TOTAL IN UNIT: A233 P-Midfield Taxiway						2,174,506	13,925,762	11,825,493	0	0	8,381,977	0	0	8,381,977
UNIT: A239 P-Concourse C Expansion														
4111	121	A239	121A239CA	E6502	Building Construction - Cip	0	4,662	4,662	0	0	4,662	0	0	4,662
TOTAL IN UNIT: A239 P-Concourse C Expansion						0	4,662	4,662	0	0	4,662	0	0	4,662
UNIT: A253 Lantana Projects														
4111	121	A253	121A253CA	E6201	Buildings	0	0	275,000	0	0	275,000	0	0	275,000
4111	121	A253	121A253CA	E6211	Building Improvements*	3,529	121,471	121,471	0	0	121,471	0	1,000	122,471
4111	121	A253	121A253CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
4111	121	A253	121A253CA	E6504	Iotb Non Infrastructure	0	24,086	24,086	0	0	16,086	0	0	16,086
TOTAL IN UNIT: A253 Lantana Projects						3,529	145,557	420,557	0	0	412,557	0	1,000	413,557
UNIT: A254 Pahokee Projects														
4111	121	A254	121A254CA	E6504	Iotb Non Infrastructure	0	140,000	140,000	0	0	140,000	0	1,000	141,000
TOTAL IN UNIT: A254 Pahokee Projects						0	140,000	140,000	0	0	140,000	0	1,000	141,000
UNIT: A258 Apron A Expansion														
4111	121	A258	121A258CA	E6504	Iotb Non Infrastructure	175,567	195,520	195,085	0	0	195,085	0	0	195,085
TOTAL IN UNIT: A258 Apron A Expansion						175,567	195,520	195,085	0	0	195,085	0	0	195,085
UNIT: A259 P-BIA Runway 9/27 Environmental Impact Study														
4111	121	A259	121A259CA	E6505	Design/Eng/Mgmt- Cip Admin	519,272	1,485,007	1,408,980	0	0	1,312,375	0	0	1,312,375

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

Fund	Dept	Unit	Appropriation	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: A259 PBI Runway 9/27 Environmental Impact Study					519,272	1,485,007	1,408,980	0	0	1,312,375	0	0	1,312,375
UNIT: A265 Misc Taxiway Repair													
4111	121	A265	121A265CA	E6301	Improvements Oth Thn Buildings	0	2,475,046	2,460,676	0	2,460,676	0	0	2,460,676
4111	121	A265	121A265CA	E6504	Iotb Non Infrastructure	1,039,324	0	0	0	0	0	0	0
TOTAL IN UNIT: A265 Misc Taxiway Repair					1,039,324	2,475,046	2,460,676	0	0	2,460,676	0	0	2,460,676
UNIT: A267 Landside Projects													
4111	121	A267	121A267CA	E6504	Iotb Non Infrastructure	36,477	135,000	98,523	0	98,523	0	1,000	99,523
TOTAL IN UNIT: A267 Landside Projects					36,477	135,000	98,523	0	0	98,523	0	1,000	99,523
UNIT: A268 Airside Projects													
4111	121	A268	121A268CA	E6504	Iotb Non Infrastructure	0	35,000	35,000	0	35,000	0	35,000	70,000
TOTAL IN UNIT: A268 Airside Projects					0	35,000	35,000	0	0	35,000	0	35,000	70,000
UNIT: A269 Safety & Rehab Projects													
4111	121	A269	121A269CA	E6504	Iotb Non Infrastructure	8,830	300,000	291,170	0	236,364	0	0	236,364
TOTAL IN UNIT: A269 Safety & Rehab Projects					8,830	300,000	291,170	0	0	236,364	0	0	236,364
UNIT: A271 New Revenue Control System													
4111	121	A271	121A271CA	E6401	Machinery & Equipment	13,757	467,144	568,055	0	568,055	0	0	568,055
4111	121	A271	121A271CA	E6405	Data Processing Equipment	0	0	0	0	0	0	0	0
4111	121	A271	121A271CA	E6505	Design/Eng/Mgmt- Cip Admin	0	5,583	5,583	0	5,583	0	0	5,583
TOTAL IN UNIT: A271 New Revenue Control System					13,757	472,727	573,638	0	0	573,638	0	0	573,638
UNIT: A272 Taxiway Foxtrot													
4111	121	A272	121A272CA	E6504	Iotb Non Infrastructure	1,388,351	2,295,091	2,111,649	0	2,109,166	0	0	2,109,166
TOTAL IN UNIT: A272 Taxiway Foxtrot					1,388,351	2,295,091	2,111,649	0	0	2,109,166	0	0	2,109,166
UNIT: A274 PBI Parking Garage #1 Renovation													
4111	121	A274	121A274CA	E6211	Building Improvements*	700,792	2,376,122	1,899,208	0	1,282,992	0	0	1,282,992
TOTAL IN UNIT: A274 PBI Parking Garage #1 Renovation					700,792	2,376,122	1,899,208	0	0	1,282,992	0	0	1,282,992
UNIT: A275 Airfield Marking Improvements													
4111	121	A275	121A275CA	E6504	Iotb Non Infrastructure	413	38,445	38,445	0	38,445	0	0	38,445
TOTAL IN UNIT: A275 Airfield Marking Improvements					413	38,445	38,445	0	0	38,445	0	0	38,445
UNIT: A280 North County Sewer Plant													
4111	121	A280	121A280CA	E6211	Building Improvements*	915,697	1,291,097	384,304	0	314,192	0	0	314,192
TOTAL IN UNIT: A280 North County Sewer Plant					915,697	1,291,097	384,304	0	0	314,192	0	0	314,192
UNIT: A281 Taxiway D High Speed Exit 9L-7R													
4111	121	A281	121A281CA	E6504	Iotb Non Infrastructure	14,252	285,748	285,748	0	285,748	0	0	285,748

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: A281 Taxiway D High Speed Exit 9L-7R					14,252	285,748	285,748	0	0	285,748	0	0	285,748
UNIT: A283 Runway 13-31 Pavement Removal													
4111	121	A283	121A283CA	E6504 Iotb Non Infrastructure	3,605,232	719,587	694,768	0	0	694,414	0	0	694,414
TOTAL IN UNIT: A283 Runway 13-31 Pavement Removal					3,605,232	719,587	694,768	0	0	694,414	0	0	694,414
UNIT: A286 PBI Airport Lighting Control System													
4111	121	A286	121A286CA	E6504 Iotb Non Infrastructure	186,549	699,472	513,451	0	0	297,075	0	0	297,075
TOTAL IN UNIT: A286 PBI Airport Lighting Control System					186,549	699,472	513,451	0	0	297,075	0	0	297,075
UNIT: A287 PBI High Speed Exit Taxiway 9L-27R (C-4)													
4111	121	A287	121A287CA	E6504 Iotb Non Infrastructure	0	3,500,000	3,500,000	0	0	3,490,245	0	0	3,490,245
TOTAL IN UNIT: A287 PBI High Speed Exit Taxiway 9L-27R (C-4)					0	3,500,000	3,500,000	0	0	3,490,245	0	0	3,490,245
UNIT: A288 PBI Enplane/Deplane Roadway Lighting													
4111	121	A288	121A288CA	E6504 Iotb Non Infrastructure	2,392	13,451	13,451	0	0	13,451	0	0	13,451
TOTAL IN UNIT: A288 PBI Enplane/Deplane Roadway Lighting					2,392	13,451	13,451	0	0	13,451	0	0	13,451
UNIT: A290 Lantana Terminal Apron Rehab													
4111	121	A290	121A290CA	E6504 Iotb Non Infrastructure	0	500,000	500,000	0	0	500,000	0	0	500,000
TOTAL IN UNIT: A290 Lantana Terminal Apron Rehab					0	500,000	500,000	0	0	500,000	0	0	500,000
UNIT: A291 Lantana Taxiway C Rehab													
4111	121	A291	121A291CA	E6504 Iotb Non Infrastructure	0	1,750,000	1,750,000	0	0	1,750,000	0	0	1,750,000
TOTAL IN UNIT: A291 Lantana Taxiway C Rehab					0	1,750,000	1,750,000	0	0	1,750,000	0	0	1,750,000
UNIT: A292 Lantana Runway 15/33 Rehab													
4111	121	A292	121A292CA	E6504 Iotb Non Infrastructure	0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
TOTAL IN UNIT: A292 Lantana Runway 15/33 Rehab					0	1,500,000	1,500,000	0	0	1,500,000	0	0	1,500,000
UNIT: A293 Lantana Stormwater Master Plan													
4111	121	A293	121A293CA	E6505 Design/Eng/Mgmt- Cip Admin	0	8,750	8,750	0	0	8,750	0	0	8,750
TOTAL IN UNIT: A293 Lantana Stormwater Master Plan					0	8,750	8,750	0	0	8,750	0	0	8,750
UNIT: A294 PBI North County Helicopter Pads													
4111	121	A294	121A294CA	E6504 Iotb Non Infrastructure	0	10,000	10,000	0	0	10,000	0	0	10,000
TOTAL IN UNIT: A294 PBI North County Helicopter Pads					0	10,000	10,000	0	0	10,000	0	0	10,000
UNIT: A295 PBI North County Wetland Mitigation Credits													
4111	121	A295	121A295CA	E6505 Design/Eng/Mgmt- Cip Admin	7,500	2,592,500	2,592,500	0	0	2,443,856	0	0	2,443,856
TOTAL IN UNIT: A295 PBI North County Wetland Mitigation Credits					7,500	2,592,500	2,592,500	0	0	2,443,856	0	0	2,443,856
UNIT: A297 PBI Air Cargo Ramp Ext													
4111	121	A297	121A297CA	E6504 Iotb Non Infrastructure	0	4,512,000	4,512,000	0	0	4,512,000	0	0	4,512,000

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: A297 PBI Air Cargo Ramp Ext					0	4,512,000	4,512,000	0	0	4,512,000	0	0	4,512,000
UNIT: A298 ARRA-PBIA Runway 13-31 ARRA Project													
4111	121	A298	121A298CA	E6504 Iotb Non Infrastructure	0	274,041	274,041	0	0	274,041	0	0	274,041
TOTAL IN UNIT: A298 ARRA-PBIA Runway 13-31 ARRA Project					0	274,041	274,041	0	0	274,041	0	0	274,041
UNIT: A299 PBIA Soutside Taxilane Improvements													
4111	121	A299	121A299CA	E6504 Iotb Non Infrastructure	354	158,718	158,718	0	0	158,718	0	0	158,718
TOTAL IN UNIT: A299 PBIA Soutside Taxilane Improvements					354	158,718	158,718	0	0	158,718	0	0	158,718
UNIT: A300 North County Aprons & Taxilanes Infrastructure													
4111	121	A300	121A300CA	E6504 Iotb Non Infrastructure	0	1,875,000	1,875,000	0	0	1,875,000	0	0	1,875,000
TOTAL IN UNIT: A300 North County Aprons & Taxilanes Infrastructure					0	1,875,000	1,875,000	0	0	1,875,000	0	0	1,875,000
UNIT: A301 Lantana Hangars													
4111	121	A301	121A301CA	E6504 Iotb Non Infrastructure	0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
TOTAL IN UNIT: A301 Lantana Hangars					0	2,500,000	2,500,000	0	0	2,500,000	0	0	2,500,000
UNIT: A302 North County AWOS													
4111	121	A302	121A302CA	E6504 Iotb Non Infrastructure	182,213	12,818	12,787	0	0	12,461	0	0	12,461
TOTAL IN UNIT: A302 North County AWOS					182,213	12,818	12,787	0	0	12,461	0	0	12,461
UNIT: A303 GA Security Improvements													
4111	121	A303	121A303CA	E6504 Iotb Non Infrastructure	2,746	724,468	722,254	0	0	720,460	0	0	720,460
TOTAL IN UNIT: A303 GA Security Improvements					2,746	724,468	722,254	0	0	720,460	0	0	720,460
UNIT: A304 Baggage System Improvements													
4111	121	A304	121A304CA	E6504 Iotb Non Infrastructure	914	47,499,086	47,499,086	0	0	47,496,432	0	0	47,496,432
TOTAL IN UNIT: A304 Baggage System Improvements					914	47,499,086	47,499,086	0	0	47,496,432	0	0	47,496,432
UNIT: A305 Common Use Passenger Processing System													
4111	121	A305	121A305CA	E6504 Iotb Non Infrastructure	0	1,500,000	1,500,000	0	0	1,451,233	0	0	1,451,233
TOTAL IN UNIT: A305 Common Use Passenger Processing System					0	1,500,000	1,500,000	0	0	1,451,233	0	0	1,451,233
UNIT: A306 Terminal FIS Expansion													
4111	121	A306	121A306CA	E6211 Building Improvements*	0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
TOTAL IN UNIT: A306 Terminal FIS Expansion					0	2,000,000	2,000,000	0	0	2,000,000	0	0	2,000,000
UNIT: A307 PBIA Rehab Taxiway M													
4111	121	A307	121A307CA	E6504 Iotb Non Infrastructure	0	69,000	69,000	0	0	69,000	0	0	69,000
TOTAL IN UNIT: A307 PBIA Rehab Taxiway M					0	69,000	69,000	0	0	69,000	0	0	69,000
UNIT: A308 PBIA Security													
4111	121	A308	121A308CA	E6211 Building Improvements*	10,116	4,992,354	4,989,884	0	0	4,925,646	0	0	4,925,646

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: A308 PBI Security					10,116	4,992,354	4,989,884	0	0	4,925,646	0	0	4,925,646
UNIT: A309 NC Env Impact Study RW 13_31													
4111	121	A309	121A309CA	E6505 Design/Eng/Mgmt- Cip Admin	0	2,300,000	2,300,000	0	0	2,300,000	0	0	2,300,000
TOTAL IN UNIT: A309 NC Env Impact Study RW 13_31					0	2,300,000	2,300,000	0	0	2,300,000	0	0	2,300,000
UNIT: A310 North County Hanger Infrastructure													
4111	121	A310	121A310CA	E6504 Iotb Non Infrastructure	0	750,000	750,000	0	0	750,000	0	0	750,000
TOTAL IN UNIT: A310 North County Hanger Infrastructure					0	750,000	750,000	0	0	750,000	0	0	750,000
UNIT: A311 PBI Golf View Apron													
4111	121	A311	121A311CA	E6504 Iotb Non Infrastructure	0	6,000,000	6,000,000	0	0	6,000,000	0	0	6,000,000
TOTAL IN UNIT: A311 PBI Golf View Apron					0	6,000,000	6,000,000	0	0	6,000,000	0	0	6,000,000
UNIT: A312 PBI Misc Taxiways B, D, and E													
4111	121	A312	121A312CA	E6504 Iotb Non Infrastructure	0	2,050,000	2,050,000	0	0	2,050,000	0	0	2,050,000
TOTAL IN UNIT: A312 PBI Misc Taxiways B, D, and E					0	2,050,000	2,050,000	0	0	2,050,000	0	0	2,050,000
UNIT: A313 PBI Runway 10L-28R Rehab													
4111	121	A313	121A313CA	E6504 Iotb Non Infrastructure	0	15,000,000	15,000,000	0	0	14,999,291	0	0	14,999,291
TOTAL IN UNIT: A313 PBI Runway 10L-28R Rehab					0	15,000,000	15,000,000	0	0	14,999,291	0	0	14,999,291
UNIT: A316 Pahoee Apron Construction													
4111	121	A316	121A316CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	1,000,000	1,000,000
TOTAL IN UNIT: A316 Pahoee Apron Construction					0	0	0	0	0	0	0	1,000,000	1,000,000
UNIT: A319 NC Taxiway D Extension													
4111	121	A319	121A319CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A319 NC Taxiway D Extension					0	0	0	0	0	0	0	0	0
UNIT: A320 PBI-Terminal Apron													
4111	121	A320	121A320CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	3,050,000	3,050,000
TOTAL IN UNIT: A320 PBI-Terminal Apron					0	0	0	0	0	0	0	3,050,000	3,050,000
UNIT: A321 PBI-Air Cargo Expansion													
4111	121	A321	121A321CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: A321 PBI-Air Cargo Expansion					0	0	0	0	0	0	0	0	0
UNIT: A322 Pahoee Airfield Lighting													
4111	121	A322	121A322CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	1,100,000	1,100,000
TOTAL IN UNIT: A322 Pahoee Airfield Lighting					0	0	0	0	0	0	0	1,100,000	1,100,000
UNIT: A323 PBI-Air Handler Unit Replace													
4111	121	A323	121A323CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	3,000,000	3,000,000

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
TOTAL IN UNIT: A323 PBIA-Air Handler Unit Replace					0	0	0	0	0	0	0	3,000,000	3,000,000
UNIT: A324 PBIA-Restroom Improvement													
4111	121	A324	121A324CA	E6504 Iotb Non Infrastructure	0	0	0	0	0	0	0	2,000,000	2,000,000
TOTAL IN UNIT: A324 PBIA-Restroom Improvement					0	0	0	0	0	0	0	2,000,000	2,000,000
UNIT: A900 Capital Reserves													
4111	121	A900	121A900NB	E9909 Res-Improvement Progm	0	22,695,087	24,543,240	0	36,099,671	0	0	0	36,099,671
TOTAL IN UNIT: A900 Capital Reserves					0	22,695,087	24,543,240	0	36,099,671	0	0	0	36,099,671
TOTAL IN DEPT : 121					14,185,057	162,282,349	166,661,820	0	36,099,671	128,667,552	0	13,915,000	178,682,223
UNIT: 9000 Transfers													
4111	820	9000	8209000NJ	E9221 Tr To Airport Operations Fd 4100	4,023,515	3,850,000	3,850,000	3,710,680	4,656,000	0	0	0	4,656,000
TOTAL IN UNIT: 9000 Transfers					4,023,515	3,850,000	3,850,000	3,710,680	4,656,000	0	0	0	4,656,000
TOTAL IN DEPT : 820					4,023,515	3,850,000	3,850,000	3,710,680	4,656,000	0	0	0	4,656,000
TOTAL IN FUND 4111 Airports Imp & Dev Fund					18,208,572	166,132,349	170,511,820	3,710,680	40,755,671	128,667,552	0	13,915,000	183,338,223
FUND: 4112 Airprt Passenger Facility Chgs													
UNIT: A900 Capital Reserves													
4112	121	A900	121A900NC	E9909 Res-Improvement Progm	0	15,207,228	5,735,276	0	11,223,598	0	0	0	11,223,598
TOTAL IN UNIT: A900 Capital Reserves					0	15,207,228	5,735,276	0	11,223,598	0	0	0	11,223,598
TOTAL IN DEPT : 121					0	15,207,228	5,735,276	0	11,223,598	0	0	0	11,223,598
UNIT: 9000 Transfers													
4112	820	9000	8209000NP	E9222 Tr To Airport Capital Proj Fd 4110	59,292	0	0	30,780	0	0	0	0	0
4112	820	9000	8209000NP	E9223 Tr To Airport Imprv/Devlp Fd 4111	5,571,992	43,002,900	49,963,313	3,091,285	53,453,926	0	0	0	53,453,926
TOTAL IN UNIT: 9000 Transfers					5,631,284	43,002,900	49,963,313	3,122,065	53,453,926	0	0	0	53,453,926
TOTAL IN DEPT : 820					5,631,284	43,002,900	49,963,313	3,122,065	53,453,926	0	0	0	53,453,926
TOTAL IN FUND 4112 Airprt Passenger Facility Chgs					5,631,284	58,210,128	55,698,589	3,122,065	64,677,524	0	0	0	64,677,524
FUND: 4113 Noise Abatement & Mitigation													
UNIT: A900 Capital Reserves													
4113	121	A900	121A900ND	E9907 Res-Future Cnstruction	0	1,937,766	1,939,012	0	2,082,969	0	0	0	2,082,969

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: A900 Capital Reserves						0	1,937,766	1,939,012	0	2,082,969	0	0	0	2,082,969
TOTAL IN DEPT : 121						0	1,937,766	1,939,012	0	2,082,969	0	0	0	2,082,969
TOTAL IN FUND 4113 Noise Abatement & Mitigation						0	1,937,766	1,939,012	0	2,082,969	0	0	0	2,082,969
FUND: 4114 Airports Restricted Assets Fd														
UNIT: A187 P-Land Acq W Of R/W 91														
4114	121	A187	121A187CB	E6101	Land *Sobj	112,898	0	787,102	0	0	768,989	0	0	768,989
TOTAL IN UNIT: A187 P-Land Acq W Of R/W 91						112,898	0	787,102	0	0	768,989	0	0	768,989
UNIT: A900 Capital Reserves														
4114	121	A900	121A900NE	E9907	Res-Future Cnstruction	0	1,570,696	1,552,614	0	1,511,659	0	0	0	1,511,659
TOTAL IN UNIT: A900 Capital Reserves						0	1,570,696	1,552,614	0	1,511,659	0	0	0	1,511,659
TOTAL IN DEPT : 121						112,898	1,570,696	2,339,716	0	1,511,659	768,989	0	0	2,280,648
UNIT: 9000 Transfers														
4114	820	9000	8209000NK	E9221	Tr To Airport Operations Fd 4100	103,332	90,000	90,000	74,500	74,500	0	0	0	74,500
TOTAL IN UNIT: 9000 Transfers						103,332	90,000	90,000	74,500	74,500	0	0	0	74,500
TOTAL IN DEPT : 820						103,332	90,000	90,000	74,500	74,500	0	0	0	74,500
TOTAL IN FUND 4114 Airports Restricted Assets Fd						216,230	1,660,696	2,429,716	74,500	1,586,159	768,989	0	0	2,355,148
FUND: 4116 Cap Proj 8M PBIA Sub Indebtedness 2006														
UNIT: 2280 Maintenance Indirect														
4116	120	2280	1201110OA	E3403	Custodial Or Janitorial Srvces	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 2280 Maintenance Indirect						0	0	0	0	0	0	0	0	0
UNIT: 7204 Debt Service Account														
4116	120	7204	1207204DD	E3140	Consultant Services *	1,200	0	0	0	0	0	0	0	0
4116	120	7204	1207204DD	E7390	Arbitrage Rebate	60	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						1,260	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						1,260	0	0	0	0	0	0	0	0
UNIT: A900 Capital Reserves														
4116	121	A900	121A900NF	E9908	Res-New Projects	0	307,587	306,070	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: A900 Capital Reserves					0	307,587	306,070	0	0	0	0	0	0
TOTAL IN DEPT : 121					0	307,587	306,070	0	0	0	0	0	0
UNIT: 9000 Transfers													
4116	820	9000	8209005NA	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	0	0	0	0	0	0	0	0
UNIT: 9005 Transfers Fund 4116													
4116	820	9005	8209005NA	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	314,870	0	0	0	314,870
TOTAL IN UNIT: 9005 Transfers Fund 4116					0	0	0	0	314,870	0	0	0	314,870
TOTAL IN DEPT : 820					0	0	0	0	314,870	0	0	0	314,870
TOTAL IN FUND 4116 Cap Proj 8M PBIA Sub Indebtedness 2006					1,260	307,587	306,070	0	314,870	0	0	0	314,870
FUND: 4117 Cap Proj 69M PBIA Rev Bonds, 2006A													
UNIT: A900 Capital Reserves													
4117	121	A900	121A900NG	E9901	Contingency Reserves	0	3,411,273	0	0	0	0	0	0
TOTAL IN UNIT: A900 Capital Reserves					0	3,411,273	0	0	0	0	0	0	0
TOTAL IN DEPT : 121					0	3,411,273	0	0	0	0	0	0	0
UNIT: 9000 Transfers													
4117	820	9000	8209000NT	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	3,411,465	3,411,465	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	0	3,411,465	3,411,465	0	0	0	0	0
TOTAL IN DEPT : 820					0	0	3,411,465	3,411,465	0	0	0	0	0
TOTAL IN FUND 4117 Cap Proj 69M PBIA Rev Bonds, 2006A					0	3,411,273	3,411,465	3,411,465	0	0	0	0	0
FUND: 4130 Debt Service 60M PBIA Rev Ref 2002													
UNIT: 7204 Debt Service Account													
4130	120	7204	1207204DA	E3101	Professional Services	500	0	0	0	0	0	0	0
4130	120	7204	1207204DA	E7201	Interest-Bonds	2,611,076	13,015,550	13,015,550	13,015,550	13,033,338	0	0	13,033,338
4130	120	7204	1207204DA	E7205	Amort Of Discount/(Premium)	-275,108	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
4130	120	7204	1207204DA	E7301	Recurring Issue Costs	0	2,000	2,000	2,000	2,000	0	0	2,000
4130	120	7204	1207204DA	E7303	Trustee Services	750	8,000	8,000	8,000	3,000	0	0	3,000

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
4130	120	7204	1207204DA	E7304	Paying Agent Services	1,375	5,000	5,000	5,000	5,000	0	0	0	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						2,614,374	13,030,550	13,030,550	13,030,550	13,043,338	0	0	0	13,043,338
TOTAL IN DEPT : 120						2,614,374	13,030,550	13,030,550	13,030,550	13,043,338	0	0	0	13,043,338
UNIT: A900 Capital Reserves														
4130	121	A900	121A900NH	E9911	Res-Fut Dbt Svc Paymnts	0	166,418	168,931	0	168,931	0	0	0	168,931
TOTAL IN UNIT: A900 Capital Reserves						0	166,418	168,931	0	168,931	0	0	0	168,931
TOTAL IN DEPT : 121						0	166,418	168,931	0	168,931	0	0	0	168,931
UNIT: 9000 Transfers														
4130	820	9000	8209000NF	E9221	Tr To Airport Operations Fd 4100	9,115	11,000	11,000	9,300	9,300	0	0	0	9,300
TOTAL IN UNIT: 9000 Transfers						9,115	11,000	11,000	9,300	9,300	0	0	0	9,300
TOTAL IN DEPT : 820						9,115	11,000	11,000	9,300	9,300	0	0	0	9,300
TOTAL IN FUND 4130 Debt Service 60M PBI A Rev Ref 2002						2,623,490	13,207,968	13,210,481	13,039,850	13,221,569	0	0	0	13,221,569
FUND: 4131 Debt Service 83M PBI A Rev Ref 2001														
UNIT: 7204 Debt Service Account														
4131	120	7204	1207204DB	E7205	Amort Of Discount/(Premium)	0	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7206	Amortization Of Issue Costs	0	0	0	0	0	0	0	0	0
4131	120	7204	1207204DB	E7351	Loss-Early Extinguishment Debt	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 7204 Debt Service Account						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 120						0	0	0	0	0	0	0	0	0
UNIT: A900 Capital Reserves														
4131	121	A900	121A900NI	E9911	Res-Fut Dbt Svc Paymnts	0	14,385	0	0	0	0	0	0	0
TOTAL IN UNIT: A900 Capital Reserves						0	14,385	0	0	0	0	0	0	0
TOTAL IN DEPT : 121						0	14,385	0	0	0	0	0	0	0
UNIT: 9000 Transfers														
4131	820	9000	8209000NB	E9221	Tr To Airport Operations Fd 4100	5,280	1,100	9,913	0	0	0	0	0	0
4131	820	9000	8209000NB	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	10,213	0	0	0	10,213
TOTAL IN UNIT: 9000 Transfers						5,280	1,100	9,913	0	10,213	0	0	0	10,213

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					5,280	1,100	9,913	0	10,213	0	0	0	10,213
TOTAL IN FUND 4131 Debt Service 83M PBIA Rev Ref 2001					5,280	15,485	9,913	0	10,213	0	0	0	10,213
FUND: 4136 Debt Service 8M PBIA Sub Indebtedness 2006													
UNIT: A900 Capital Reserves													
4136	121	A900	121A900NJ	E9901	Contingency Reserves	0	89,628	89,660	0	32	0	0	32
TOTAL IN UNIT: A900 Capital Reserves					0	89,628	89,660	0	32	0	0	0	32
TOTAL IN DEPT : 121					0	89,628	89,660	0	32	0	0	0	32
UNIT: 9000 Transfers													
4136	820	9000	8209010NA	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 9000 Transfers					0	0	0	0	0	0	0	0	0
UNIT: 9010 Transfers-Fund 4136													
4136	820	9010	8209010NA	E9223	Tr To Airport Imprv/Devlp Fd 4111	0	0	0	92,428	0	0	0	92,428
TOTAL IN UNIT: 9010 Transfers-Fund 4136					0	0	0	0	92,428	0	0	0	92,428
TOTAL IN DEPT : 820					0	0	0	0	92,428	0	0	0	92,428
TOTAL IN FUND 4136 Debt Service 8M PBIA Sub Indebtedness 2006					0	89,628	89,660	0	92,460	0	0	0	92,460
FUND: 4137 Debt Service 69M PBIA Rev Bonds 2006A													
UNIT: 7204 Debt Service Account													
4137	120	7204	1207204DG	E3101	Professional Services	1,500	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7201	Interest-Bonds	3,418,480	3,418,480	3,418,480	3,418,480	0	0	0	3,418,480
4137	120	7204	1207204DG	E7205	Amort Of Discount/(Premium)	-12,905	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7206	Amortization Of Issue Costs	36,299	0	0	0	0	0	0	0
4137	120	7204	1207204DG	E7303	Trustee Services	1,375	8,000	6,030	8,000	3,000	0	0	3,000
4137	120	7204	1207204DG	E7304	Paying Agent Services	0	5,000	5,000	5,000	3,000	0	0	3,000
TOTAL IN UNIT: 7204 Debt Service Account					3,444,749	3,431,480	3,429,510	3,431,480	3,424,480	0	0	0	3,424,480
TOTAL IN DEPT : 120					3,444,749	3,431,480	3,429,510	3,431,480	3,424,480	0	0	0	3,424,480
UNIT: A900 Capital Reserves													
4137	121	A900	121A900NK	E9911	Res-Fut Dbt Svc Paymnts	0	2,401	0	0	30	0	0	30
TOTAL IN UNIT: A900 Capital Reserves					0	2,401	0	0	30	0	0	0	30

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: 1319 Training						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 490						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 490 Public Building Impr Fund						0	0	0	0	0	0	0	0	0
FUND: 4900 Solid Waste Authority Y/E Rptg														
UNIT: SWA1 Solid Waste Year-End														
4900	595	SWA1	595SWA10A	E2601	Personal Serv Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E3401	Other Contractual Services *	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E4651	Rep/Man Const Off Y/E	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E4901	Oth Currnt Chrges & Obligions	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E4999	Other Charges Nonoperating	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E5600	Depreciation Expense	0	0	0	0	0	0	0	0	0
4900	595	SWA1	595SWA10A	E7201	Interest-Bonds	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: SWA1 Solid Waste Year-End						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 595						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 4900 Solid Waste Authority Y/E Rptg						0	0	0	0	0	0	0	0	0
FUND: 5000 Fleet Management														
UNIT: 7220 Fleet Management Direct														
5000	410	7220	4107220PA	E1201REG	1201 Regular	3,378,236	3,344,777	3,344,777	3,269,307	3,345,375	0	-154,321	0	3,191,054
5000	410	7220	4107220PA	E1301REG	1301 Regular	0	0	0	0	1	0	0	0	1
5000	410	7220	4107220PA	E1401REG	1401 Regular	116,448	110,000	110,000	110,000	110,000	0	0	0	110,000
5000	410	7220	4107220PA	E1501REG	1501 Regular	58,121	34,026	34,026	31,680	33,426	0	0	0	33,426
5000	410	7220	4107220PA	E1504REG	1504 Regular	44,499	50,000	50,000	50,000	50,000	0	0	0	50,000
5000	410	7220	4107220PA	E2101	Fica-Taxes	212,904	216,985	216,985	191,062	219,669	0	-9,672	0	209,997
5000	410	7220	4107220PA	E2105	Fica Medicare	50,406	51,313	51,313	45,228	51,893	0	-2,268	0	49,625
5000	410	7220	4107220PA	E2201	Retirement Contributions-Frs	301,800	419,172	419,172	153,876	194,522	0	-8,676	0	185,846
5000	410	7220	4107220PA	E2301	Insurance-Life & Health	630,274	675,000	675,000	673,032	673,032	0	-46,416	0	626,616
5000	410	7220	4107220PA	E2401	Workers Compensation	132,285	130,735	130,735	70,983	135,261	0	0	0	135,261
5000	410	7220	4107220PA	E2501	Unemployment Compensation	2,180	5,000	5,000	5,000	13,311	0	0	0	13,311
5000	410	7220	4107220OA	E3401	Other Contractual Services *	0	0	0	0	0	0	250,000	0	250,000
5000	410	7220	4107220OA	E3405	Security Services	71,419	72,000	72,000	42,851	42,851	0	0	0	42,851
5000	410	7220	4107220OA	E3421	Contractual Service-Training	2,584	4,000	4,000	2,000	4,000	0	0	0	4,000
5000	410	7220	4107220OA	E4001REG	4001 Regular	2,510	7,000	7,000	7,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	E4007	Travel-Mileage	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	
5000	410	7220	4107220OA	E4101	Communication Services	13,574	15,000	15,000	14,916	15,000	0	0	0	15,000
5000	410	7220	4107220OA	E4205	Postage	303	500	500	144	500	0	0	0	500
5000	410	7220	4107220OA	E4304	Utilities/Water	278	350	350	175	350	0	0	0	350
5000	410	7220	4107220OA	E4310	Utilities/Waste Disposal	489	650	650	200	650	0	0	0	650
5000	410	7220	4107220OA	E4401	Rent	1,755	1,000	1,000	3,000	2,000	0	0	0	2,000
5000	410	7220	4107220OA	E4406	Rent-Office Equipment	6,843	8,000	8,000	5,725	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4408	Rent-Uniforms	16,207	20,000	20,000	13,500	20,000	0	0	0	20,000
5000	410	7220	4107220OA	E4412	Rent-Storage/Warehouse Space *	695	1,250	1,250	0	0	0	0	0	0
5000	410	7220	4107220OA	E4418	Rental-Pager Services	43	100	100	40	100	0	0	0	100
5000	410	7220	4107220OA	E4502	Casualty Self Ins Premiums	119,649	130,180	130,180	0	157,381	0	0	0	157,381
5000	410	7220	4107220OA	E4550	OPEB Expense	-48,472	2,500	2,500	0	0	0	0	0	0
5000	410	7220	4107220OA	E4601	Repair & Maintenance	35,164	60,000	60,000	15,000	60,000	0	0	0	60,000
5000	410	7220	4107220OA	E4607	Repair/Maint-Outside Service	691,557	750,000	750,000	557,600	750,000	0	-100,000	0	650,000
5000	410	7220	4107220OA	E4610	Repair/Maint-Buildings	888	7,500	7,500	1,000	7,500	0	0	0	7,500
5000	410	7220	4107220OA	E4620	Rep/Maint-Equipment	49,486	50,000	50,000	50,000	50,000	0	0	0	50,000
5000	410	7220	4107220OA	E4623	Rep/Maint-Radio	5,544	6,000	6,000	6,000	6,000	0	0	0	6,000
5000	410	7220	4107220OA	E4674	Rep/Maint-Dp Equip	637	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4703	Graphics Charges	3,568	4,000	4,000	500	4,000	0	0	0	4,000
5000	410	7220	4107220OA	E4901	Oth Currnt Chrges & Obligtions	7,933	10,000	10,000	6,000	8,000	0	0	0	8,000
5000	410	7220	4107220OA	E4909	Licenses & Permits	19,747	18,500	18,500	7,000	18,500	0	0	0	18,500
5000	410	7220	4107220OA	E4941	Registration Fees	2,279	7,000	7,000	3,000	7,000	0	0	0	7,000
5000	410	7220	4107220OA	E4942	Tuition-Reimbursement	0	1,000	1,000	600	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E4945	Advertising	15,533	20,000	20,000	15,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	E4946	Advertising Including Legal	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E4979	Indirect Costs-Bcc	1,215,001	1,275,751	1,275,751	1,275,751	2,006,861	0	0	0	2,006,861
5000	410	7220	4107220OA	E4990	Inspector General	14,271	31,798	31,798	31,798	31,798	0	0	0	31,798
5000	410	7220	4107220OA	E5101	Office Supplies	9,620	10,000	10,000	10,000	10,000	0	0	0	10,000
5000	410	7220	4107220OA	E5111	Office Furniture And Equipment	3,186	1,000	1,000	1,000	1,000	0	0	0	1,000
5000	410	7220	4107220OA	E5121	Data Proccsng Sftwre/Accessres	0	0	0	9,263	0	0	0	0	0
5000	410	7220	4107220OA	E5201	Materials/Supplies Operating	47,512	45,000	45,000	45,000	45,000	0	0	0	45,000
5000	410	7220	4107220OA	E5212	Safety Supplies	8,673	10,000	10,000	7,550	10,000	0	0	0	10,000
5000	410	7220	4107220OA	E5213	Tires	419,196	400,000	400,000	250,000	400,000	0	0	0	400,000
5000	410	7220	4107220OA	E5214	Diesel Fuel *Sobj	4,029,585	4,660,000	4,660,000	4,500,000	5,168,700	0	0	0	5,168,700
5000	410	7220	4107220OA	E5215	Gasoline	9,663,841	13,450,000	13,450,000	12,500,000	14,884,000	0	0	0	14,884,000
5000	410	7220	4107220OA	E5216	Oil & Lubricants	96,095	100,000	100,000	85,000	100,000	0	0	0	100,000
5000	410	7220	4107220OA	E5217	Jet Aviation Fuel	426,103	535,000	535,000	450,000	620,000	0	0	0	620,000
5000	410	7220	4107220OA	E5248	Clothing & Wearing Apparel	226	0	0	0	0	0	0	0	0
5000	410	7220	4107220OA	E5256	Tools & Small Implements	13,927	20,000	20,000	15,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	E5260	Stock For Stores	1,414,039	1,235,000	1,235,000	1,100,000	1,235,000	0	-528,647	0	706,353
5000	410	7220	4107220OA	E5263	Stores-Other Supplies	9,777	20,000	20,000	10,000	20,000	0	0	0	20,000
5000	410	7220	4107220OA	E5401	Books Publicatns & Subscrptns	9,596	2,500	2,500	2,500	2,500	0	0	0	2,500
5000	410	7220	4107220OA	E5402	Educational Training Materials	0	1,000	1,000	1,150	1,000	0	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
5000	410	7220	4107220OA	E5412	Dues & Memberships	3,660	4,000	4,000	4,000	4,000	0	0	0	4,000
5000	410	7220	4107220CA	E6301	Improvements Oth Thn Buildings	0	0	0	0	0	0	0	0	0
5000	410	7220	4107220CA	E6401	Machinery & Equipment	39,449	10,000	10,000	10,000	14,000	0	0	0	14,000
TOTAL IN UNIT: 7220 Fleet Management Direct						23,371,123	28,044,587	28,044,587	25,659,431	30,593,181	0	-600,000	0	29,993,181
UNIT: 7250 Fleet Replacement														
5000	410	7250	4107250CA	E6401	Machinery & Equipment	11,137,698	6,701,157	6,701,157	4,837,524	7,643,633	0	0	0	7,643,633
TOTAL IN UNIT: 7250 Fleet Replacement						11,137,698	6,701,157	6,701,157	4,837,524	7,643,633	0	0	0	7,643,633
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	E9930	Equipment- Reserve	0	10,679,148	10,978,419	0	14,106,727	0	0	0	14,106,727
TOTAL IN UNIT: 7299 Fleet Management Reserves						0	12,469,862	12,769,133	0	15,897,441	0	0	0	15,897,441
UNIT: 72IT Fleet Management Information Technology														
5000	410	72IT	41072ITPA	E1201REG	1201 Regular	75,913	77,500	77,500	77,500	0	0	0	0	0
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	4,583	4,805	4,805	4,805	0	0	0	0	0
5000	410	72IT	41072ITPA	E2105	Fica Medicare	1,059	1,124	1,124	1,124	0	0	0	0	0
5000	410	72IT	41072ITPA	E2201	Retirement Contributions-Frs	6,662	9,122	9,122	3,732	0	0	0	0	0
5000	410	72IT	41072ITPA	E2301	Insurance-Life & Health	11,756	12,500	12,500	12,500	0	0	0	0	0
5000	410	72IT	41072ITPA	E2401	Workers Compensation	132	132	132	72	0	0	0	0	0
5000	410	72IT	41072ITPA	E2501	Unemployment Compensation	0	0	0	0	0	0	0	0	0
5000	410	72IT	41072ITOA	E3413	Iss Enterprise Services	71,683	72,685	72,685	72,685	144,048	0	0	0	144,048
5000	410	72IT	41072ITOA	E3414	Iss Professional Services	0	500	500	0	0	0	0	0	0
5000	410	72IT	41072ITOA	E4502	Casualty Self Ins Premiums	475	475	475	0	574	0	0	0	574
5000	410	72IT	41072ITOA	E4674	Rep/Maint-Dp Equip	0	2,500	2,500	1,000	1,000	0	0	0	1,000
5000	410	72IT	41072ITOA	E5121	Data Proccsng Sftwre/Accessres	9,403	2,500	2,500	2,500	3,476	0	0	0	3,476
5000	410	72IT	41072ITOA	E5401	Books Publicatns & Subscrptns	5,568	15,000	15,000	6,000	7,500	0	0	0	7,500
5000	410	72IT	41041ITCA	E6405	Data Processing Equipment	6,747	0	0	0	11,098	0	0	0	11,098
TOTAL IN UNIT: 72IT Fleet Management Information Technology						193,980	198,843	198,843	181,918	167,696	0	0	0	167,696
TOTAL IN DEPT : 410						34,702,801	47,414,449	47,713,720	30,678,873	54,301,951	0	-600,000	0	53,701,951
UNIT: 9000 Transfers														
5000	820	9000	8209000NL	E9000	Tr To General Fund Fd 0001	0	771,860	771,860	2,829,234	478,193	0	0	0	478,193
5000	820	9000	8209000NL	E9022	Tr To County Library Fd 1180	0	4,350	4,350	15,573	2,608	0	0	0	2,608
5000	820	9000	8209000NL	E9052	Tr To Fire/Rescue MSTU Fd 1300	0	0	0	289	67	0	0	0	67
5000	820	9000	8209000NL	E9068	Tr To MSTD-Building Fd 1400	0	26,228	26,228	64,552	8,909	0	0	0	8,909
5000	820	9000	8209000NL	E9201	Tr To 800MZ RR+I Fd 3801	7,611	8,000	8,000	7,611	7,611	0	0	0	7,611

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	820	9000	8209000NL	E9209	Tr To Operation/Maint Fd 4001	0	188,384	188,384	637,318	104,345	0	0	0	104,345
5000	820	9000	8209000NL	E9221	Tr To Airport Operations Fd 4100	0	9,178	9,178	34,468	5,878	0	0	0	5,878
TOTAL IN UNIT: 9000 Transfers						7,611	1,008,000	1,008,000	3,589,045	607,611	0	0	0	607,611
TOTAL IN DEPT : 820						7,611	1,008,000	1,008,000	3,589,045	607,611	0	0	0	607,611
TOTAL IN FUND 5000 Fleet Management						34,710,413	48,422,449	48,721,720	34,267,918	54,909,562	0	-600,000	0	54,309,562
FUND: 5010 Property & Casualty Insurance														
UNIT: 7130 Casualty Self Insurance														
5010	700	7130	7007130OA	E4501	Ins & Surety Bonds Outside *	8,528,963	9,800,000	9,800,000	9,016,197	9,016,197	0	0	0	9,016,197
5010	700	7130	7007130OA	E4511	Insurance-Claims Expense	-1,605,274	2,000,000	2,000,000	2,008,194	2,123,812	0	0	0	2,123,812
5010	700	7130	7007130OA	E4550	OPEB Expense	-9,000	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						6,914,689	11,800,001	11,800,001	11,024,391	11,140,010	0	0	0	11,140,010
UNIT: 7131 County Attorney Expense														
5010	700	7131	7007131OA	E4007	Travel-Mileage	98	200	200	200	200	0	0	0	200
5010	700	7131	7007131OA	E4511	Insurance-Claims Expense	710,777	500,000	500,000	749,800	749,800	0	0	0	749,800
TOTAL IN UNIT: 7131 County Attorney Expense						710,874	500,200	500,200	750,000	750,000	0	0	0	750,000
UNIT: 7135 Pollution Liability Insurance														
5010	700	7135	7007135OA	E4511	Insurance-Claims Expense	0	5,000	5,000	0	5,000	0	0	0	5,000
TOTAL IN UNIT: 7135 Pollution Liability Insurance						0	5,000	5,000	0	5,000	0	0	0	5,000
UNIT: 7140 Insurance Certificate Tracking														
5010	700	7140	7007140OA	E3401	Other Contractual Services *	0	30,000	30,000	30,000	45,000	0	0	0	45,000
TOTAL IN UNIT: 7140 Insurance Certificate Tracking						0	30,000	30,000	30,000	45,000	0	0	0	45,000
UNIT: 7150 Property & Casualty Admin														
5010	700	7150	7007150PA	E1201REG	1201 Regular	173,912	220,476	220,476	193,416	239,015	0	0	0	239,015
5010	700	7150	7007150PA	E1301REG	1301 Regular	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	E1401REG	1401 Regular	146	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	E1501REG	1501 Regular	12,181	420	420	420	500	0	0	0	500
5010	700	7150	7007150PA	E1504REG	1504 Regular	0	1	1	0	1	0	0	0	1
5010	700	7150	7007150PA	E2101	Fica-Taxes	10,956	13,668	13,668	11,988	14,825	0	0	0	14,825
5010	700	7150	7007150PA	E2105	Fica Medicare	2,587	3,204	3,204	2,820	3,472	0	0	0	3,472
5010	700	7150	7007150PA	E2201	Retirement Contributions-Frs	15,628	27,216	27,216	9,468	13,424	0	0	0	13,424
5010	700	7150	7007150PA	E2301	Insurance-Life & Health	27,091	52,409	52,409	46,416	46,416	0	0	0	46,416
5010	700	7150	7007150PA	E2401	Workers Compensation	324	324	324	176	1,221	0	0	0	1,221
5010	700	7150	7007150PA	E2501	Unemployment Compensation	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
TOTAL IN UNIT: 7150 Property & Casualty Admin					0	0	0	0	0	0	0	0	0
UNIT: 7199 Reserves													
5011	700	7199	7007199NB	E9920 Res-Insurance Claims	0	0	7,731,745	0	2,311,339	0	0	0	2,311,339
TOTAL IN UNIT: 7199 Reserves					0	0	7,731,745	0	2,311,339	0	0	0	2,311,339
UNIT: 7235 RIMS System													
5011	700	7235	7007235OA	E3413 Iss Enterprise Services	192,762	131,953	131,953	131,953	131,953	0	0	0	131,953
5011	700	7235	7007235OA	E3414 Iss Professional Services	27,113	63,000	63,000	63,000	66,750	0	0	0	66,750
TOTAL IN UNIT: 7235 RIMS System					219,875	194,953	194,953	194,953	198,703	0	0	0	198,703
UNIT: 7241 Risk Management Administration													
5011	700	7241	7007241PA	E1201REG 1201 Regular	302,684	333,060	333,060	291,084	351,552	0	0	0	351,552
5011	700	7241	7007241PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E1401REG 1401 Regular	383	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E1501REG 1501 Regular	11,059	421	421	500	500	0	0	0	500
5011	700	7241	7007241PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
5011	700	7241	7007241PA	E2101 Fica-Taxes	17,426	19,990	19,990	17,578	21,310	0	0	0	21,310
5011	700	7241	7007241PA	E2105 Fica Medicare	5,159	4,824	4,824	4,224	5,112	0	0	0	5,112
5011	700	7241	7007241PA	E2201 Retirement Contributions-Frs	30,918	44,844	44,844	16,020	24,252	0	0	0	24,252
5011	700	7241	7007241PA	E2301 Insurance-Life & Health	91,728	56,501	56,501	69,624	69,624	0	0	0	69,624
5011	700	7241	7007241PA	E2401 Workers Compensation	1,406	1,406	1,406	763	2,729	0	0	0	2,729
5011	700	7241	7007241PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7241	7007241OA	E3134 Admin Services-County Adminis	28,177	28,077	28,077	28,077	27,292	0	0	0	27,292
5011	700	7241	7007241OA	E3421 Contractual Service-Training	225	200	200	200	200	0	0	0	200
5011	700	7241	7007241OA	E3457 Moving Expense-County Property	50	0	0	300	350	0	0	0	350
5011	700	7241	7007241OA	E4001REG 4001 Regular	627	2,900	2,900	2,300	2,609	0	0	0	2,609
5011	700	7241	7007241OA	E4007 Travel-Mileage	25	200	200	100	100	0	0	0	100
5011	700	7241	7007241OA	E4008REG 4008 Regular	5,500	6,000	6,000	6,000	6,000	0	0	0	6,000
5011	700	7241	7007241OA	E4101 Communication Services	678	500	500	500	500	0	0	0	500
5011	700	7241	7007241OA	E4103 Comm/Suncom-Toll	0	100	100	100	100	0	0	0	100
5011	700	7241	7007241OA	E4205 Postage	0	0	0	0	400	0	0	0	400
5011	700	7241	7007241OA	E4406 Rent-Office Equipment	0	0	0	1,500	1,500	0	0	0	1,500
5011	700	7241	7007241OA	E4420 Rent-Motor Pool Vehicles	6,329	6,056	6,056	6,056	0	0	0	0	0
5011	700	7241	7007241OA	E4502 Casualty Self Ins Premiums	21,261	23,034	23,034	0	27,846	0	0	0	27,846
5011	700	7241	7007241OA	E4601 Repair & Maintenance	0	0	0	0	500	0	0	0	500
5011	700	7241	7007241OA	E4620 Rep/Maint-Equipment	231	1	1	1	500	0	0	0	500
5011	700	7241	7007241OA	E4622 Rep/Maint-Telephone	0	1	1	1	1	0	0	0	1
5011	700	7241	7007241OA	E4625 Rep/Maint-Motor Pool Vehicles	906	1,500	1,500	1,500	0	0	0	0	0
5011	700	7241	7007241OA	E4703 Graphics Charges	229	500	500	300	1,000	0	0	0	1,000
5011	700	7241	7007241OA	E4941 Registration Fees	1,820	1,400	1,400	1,400	2,500	0	0	0	2,500
5011	700	7241	7007241OA	E5101 Office Supplies	3,599	3,720	3,720	3,720	6,000	0	0	0	6,000
5011	700	7241	7007241OA	E5111 Office Furniture And Equipment	260	500	500	500	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
5011	700	7243	7007243PA	E1201REG 1201 Regular	430,618	490,068	490,068	460,500	432,600	0	0	0	432,600
5011	700	7243	7007243PA	E1301REG 1301 Regular	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E1401REG 1401 Regular	702	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E1501REG 1501 Regular	1,430	1,561	1,561	1,561	1,600	0	0	0	1,600
5011	700	7243	7007243PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
5011	700	7243	7007243PA	E2101 Fica-Taxes	25,775	30,372	30,372	28,536	26,832	0	0	0	26,832
5011	700	7243	7007243PA	E2105 Fica Medicare	6,153	7,104	7,104	6,684	6,264	0	0	0	6,264
5011	700	7243	7007243PA	E2201 Retirement Contributions-Frs	36,464	57,684	57,684	22,932	23,436	0	0	0	23,436
5011	700	7243	7007243PA	E2301 Insurance-Life & Health	60,116	69,972	69,972	81,228	69,624	0	0	0	69,624
5011	700	7243	7007243PA	E2401 Workers Compensation	29,016	28,941	28,941	15,714	31,223	0	0	0	31,223
5011	700	7243	7007243PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7243	7007243OA	E3401 Other Contractual Services *	140	19,000	19,000	5,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	E3421 Contractual Service-Training	20,574	100	100	100	100	0	0	0	100
5011	700	7243	7007243OA	E3431 Laboratory Testing	1,183	10,000	10,000	3,000	8,000	0	0	0	8,000
5011	700	7243	7007243OA	E3457 Moving Expense-County Property	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4001REG 4001 Regular	1,890	6,000	6,000	3,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4007 Travel-Mileage	5,051	5,000	5,000	5,000	6,000	0	0	0	6,000
5011	700	7243	7007243OA	E4101 Communication Services	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4103 Comm/Suncom-Toll	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4205 Postage	64	0	0	0	150	0	0	0	150
5011	700	7243	7007243OA	E4406 Rent-Office Equipment	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4418 Rental-Pager Services	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4502 Casualty Self Ins Premiums	7,993	3,164	3,164	0	3,826	0	0	0	3,826
5011	700	7243	7007243OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E4620 Rep/Maint-Equipment	4,427	8,000	8,000	7,000	8,000	0	0	0	8,000
5011	700	7243	7007243OA	E4703 Graphics Charges	25	1,000	1,000	250	500	0	0	0	500
5011	700	7243	7007243OA	E4801 Promotl Activities (Ord 86-19)	0	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	E4909 Licenses & Permits	310	1,000	1,000	500	500	0	0	0	500
5011	700	7243	7007243OA	E4941 Registration Fees	3,485	5,000	5,000	4,000	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5101 Office Supplies	4,912	7,000	7,000	5,500	5,000	0	0	0	5,000
5011	700	7243	7007243OA	E5111 Office Furniture And Equipment	0	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	E5112 Telephone Equipment/Install	0	500	500	500	500	0	0	0	500
5011	700	7243	7007243OA	E5121 Data Proccsng Sftwre/Accessres	2,741	2,500	2,500	2,500	3,000	0	0	0	3,000
5011	700	7243	7007243OA	E5212 Safety Supplies	4,050	9,000	9,000	6,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	E5248 Clothing & Wearing Apparel	0	0	0	0	0	0	0	0	0
5011	700	7243	7007243OA	E5401 Books Publicatns & Subscrptns	3,773	4,000	4,000	4,000	4,000	0	0	0	4,000
5011	700	7243	7007243OA	E5402 Educational Training Materials	10,302	7,000	7,000	9,000	7,000	0	0	0	7,000
5011	700	7243	7007243OA	E5412 Dues & Memberships	2,646	3,500	3,500	3,000	3,000	0	0	0	3,000
TOTAL IN UNIT: 7243 Loss Control					663,840	778,469	778,469	676,505	667,159	0	0	0	667,159
UNIT: 7244 Employee Assistance Program													
5011	700	7244	7007244PA	E1201REG 1201 Regular	117,964	151,356	151,356	110,928	111,360	0	0	0	111,360

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

Fund	Dept	Unit	Appropriation	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	15,592	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
5011	700	7244	7007244PA	E2101 Fica-Taxes	7,649	9,384	9,384	6,888	6,912	0	0	0	6,912
5011	700	7244	7007244PA	E2105 Fica Medicare	2,413	2,184	2,184	1,608	1,620	0	0	0	1,620
5011	700	7244	7007244PA	E2201 Retirement Contributions-Frs	12,169	20,328	20,328	5,520	6,192	0	0	0	6,192
5011	700	7244	7007244PA	E2301 Insurance-Life & Health	13,069	19,992	19,992	23,208	23,208	0	0	0	23,208
5011	700	7244	7007244PA	E2401 Workers Compensation	255	255	255	138	813	0	0	0	813
5011	700	7244	7007244PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7244	7007244OA	E3457 Moving Expense-County Property	700	0	0	250	250	0	0	0	250
5011	700	7244	7007244OA	E4001REG 4001 Regular	1,372	1,500	1,500	1,500	1,500	0	0	0	1,500
5011	700	7244	7007244OA	E4007 Travel-Mileage	66	250	250	250	250	0	0	0	250
5011	700	7244	7007244OA	E4103 Comm/Suncom-Toll	0	1	1	1	1	0	0	0	1
5011	700	7244	7007244OA	E4205 Postage	0	0	0	150	150	0	0	0	150
5011	700	7244	7007244OA	E4406 Rent-Office Equipment	0	0	0	800	800	0	0	0	800
5011	700	7244	7007244OA	E4502 Casualty Self Ins Premiums	949	1,055	1,055	0	1,276	0	0	0	1,276
5011	700	7244	7007244OA	E4610 Repair/Maint-Buildings	0	0	0	0	0	0	0	0	0
5011	700	7244	7007244OA	E4620 Rep/Maint-Equipment	0	0	0	0	1	0	0	0	1
5011	700	7244	7007244OA	E4703 Graphics Charges	472	300	300	300	300	0	0	0	300
5011	700	7244	7007244OA	E4909 Licenses & Permits	900	500	500	500	500	0	0	0	500
5011	700	7244	7007244OA	E4941 Registration Fees	1,280	850	850	850	850	0	0	0	850
5011	700	7244	7007244OA	E5101 Office Supplies	1,789	2,500	2,500	2,000	2,000	0	0	0	2,000
5011	700	7244	7007244OA	E5401 Books Publicatns & Subscrptns	189	700	700	500	500	0	0	0	500
5011	700	7244	7007244OA	E5402 Educational Training Materials	876	1,300	1,300	750	800	0	0	0	800
5011	700	7244	7007244OA	E5412 Dues & Memberships	289	350	350	350	350	0	0	0	350
TOTAL IN UNIT: 7244 Employee Assistance Program					177,993	212,809	212,809	156,491	159,638	0	0	0	159,638
UNIT: 7245 Occupational Health													
5011	700	7245	7007245PA	E1201REG 1201 Regular	308,875	353,228	353,228	301,272	325,860	0	0	0	325,860
5011	700	7245	7007245PA	E1301REG 1301 Regular	8,073	1,000	1,000	6,000	6,000	0	0	0	6,000
5011	700	7245	7007245PA	E1401REG 1401 Regular	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E1501REG 1501 Regular	12,309	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E1504REG 1504 Regular	0	1	1	0	1	0	0	0	1
5011	700	7245	7007245PA	E2101 Fica-Taxes	19,402	22,116	22,116	18,684	20,196	0	0	0	20,196
5011	700	7245	7007245PA	E2105 Fica Medicare	5,070	5,160	5,160	4,344	4,740	0	0	0	4,740
5011	700	7245	7007245PA	E2201 Retirement Contributions-Frs	28,565	43,980	43,980	15,012	18,108	0	0	0	18,108
5011	700	7245	7007245PA	E2301 Insurance-Life & Health	30,562	59,976	59,976	69,624	69,624	0	0	0	69,624
5011	700	7245	7007245PA	E2401 Workers Compensation	5,142	5,139	5,139	2,787	10,051	0	0	0	10,051
5011	700	7245	7007245PA	E2501 Unemployment Compensation	0	0	0	0	1	0	0	0	1
5011	700	7245	7007245OA	E3103 Medical/Health Care Services	136,700	180,326	180,326	145,000	155,000	0	0	0	155,000
5011	700	7245	7007245OA	E3401 Other Contractual Services *	2,155	40,000	40,000	15,000	20,000	0	0	0	20,000

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
5011	700	7245	7007245OA	E4001REG 4001 Regular	8	2,400	2,400	1,000	2,400	0	0	0	2,400
5011	700	7245	7007245OA	E4007 Travel-Mileage	2	100	100	100	100	0	0	0	100
5011	700	7245	7007245OA	E4103 Comm/Suncom-Toll	0	50	50	50	50	0	0	0	50
5011	700	7245	7007245OA	E4205 Postage	0	0	0	400	400	0	0	0	400
5011	700	7245	7007245OA	E4406 Rent-Office Equipment	0	0	0	2,500	2,500	0	0	0	2,500
5011	700	7245	7007245OA	E4502 Casualty Self Ins Premiums	3,322	3,691	3,691	0	4,463	0	0	0	4,463
5011	700	7245	7007245OA	E4620 Rep/Maint-Equipment	308	500	500	500	500	0	0	0	500
5011	700	7245	7007245OA	E4703 Graphics Charges	633	1,400	1,400	1,000	1,400	0	0	0	1,400
5011	700	7245	7007245OA	E4909 Licenses & Permits	85	335	335	335	335	0	0	0	335
5011	700	7245	7007245OA	E4941 Registration Fees	375	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5101 Office Supplies	2,482	2,700	2,700	2,700	2,700	0	0	0	2,700
5011	700	7245	7007245OA	E5111 Office Furniture And Equipment	0	1,000	1,000	1,000	1,000	0	0	0	1,000
5011	700	7245	7007245OA	E5230 Medicine & Drugs	8,289	25,000	25,000	12,500	25,000	0	0	0	25,000
5011	700	7245	7007245OA	E5231 Medical-Surgicl Supplies	3,990	7,000	7,000	5,100	7,000	0	0	0	7,000
5011	700	7245	7007245OA	E5401 Books Publicatns & Subscrptns	0	150	150	150	150	0	0	0	150
5011	700	7245	7007245OA	E5412 Dues & Memberships	205	1,000	1,000	1,000	1,000	0	0	0	1,000
TOTAL IN UNIT: 7245 Occupational Health					576,552	757,254	757,254	607,058	679,581	0	0	0	679,581
UNIT: 7250 Indirect Costs													
5011	700	7250	7007250OA	E4979 Indirect Costs-Bcc	834,439	876,161	876,161	876,161	1,253,410	0	0	0	1,253,410
TOTAL IN UNIT: 7250 Indirect Costs					834,439	876,161	876,161	876,161	1,253,410	0	0	0	1,253,410
UNIT: 7290 Outside Training													
5011	700	7290	7007290OA	E3401 Other Contractual Services *	0	0	0	0	0	0	0	0	0
5011	700	7290	7007290OA	E3421 Contractual Service-Training	27,827	95,000	87,000	80,000	80,000	0	0	0	80,000
5011	700	7290	7007290OA	E4941 Registration Fees	0	1	1	201	1	0	0	0	1
5011	700	7290	7007290OA	E5402 Educational Training Materials	0	1	1	801	1	0	0	0	1
TOTAL IN UNIT: 7290 Outside Training					27,827	95,002	87,002	81,002	80,002	0	0	0	80,002
UNIT: 7292 AED Program													
5011	700	7292	7007292OA	E3401 Other Contractual Services *	84,844	86,250	86,250	86,250	85,600	0	0	0	85,600
5011	700	7292	7007292OA	E3421 Contractual Service-Training	0	0	0	0	0	0	0	0	0
5011	700	7292	7007292OA	E5201 Materials/Supplies Operating	24,883	26,000	34,000	26,000	31,000	0	0	0	31,000
TOTAL IN UNIT: 7292 AED Program					109,727	112,250	120,250	112,250	116,600	0	0	0	116,600
TOTAL IN DEPT : 700					9,548,052	16,151,474	23,883,219	13,868,036	17,225,145	0	0	0	17,225,145
TOTAL IN FUND 5011 Risk Management Fund					9,548,052	16,151,474	23,883,219	13,868,036	17,225,145	0	0	0	17,225,145

FUND: 5012 Employee Health Ins
UNIT: 7199 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
5012	700	7199	7007199NC	E9920	Res-Insurance Claims	0	0	6,539,741	0	10,271,537	0	0	0	10,271,537
TOTAL IN UNIT: 7199 Reserves						0	0	6,539,741	0	10,271,537	0	0	0	10,271,537
UNIT: 7300 Bcc Hmo														
5012	700	7300	7007300PA	E1501REG	1501 Regular	0	0	120,000	120,000	120,000	0	0	0	120,000
5012	700	7300	7007300OA	E3401	Other Contractual Services *	37,421	82,850	82,850	82,850	82,850	0	0	0	82,850
5012	700	7300	7007300OA	E4511	Insurance-Claims Expense	49,578,381	70,124,692	70,004,692	61,426,377	64,734,475	0	0	0	64,734,475
5012	700	7300	7007300OA	E4512	nsurance-Retiree Claims Expense	4,807,145	0	0	0	1	0	0	0	1
TOTAL IN UNIT: 7300 Bcc Hmo						54,422,947	70,207,542	70,207,542	61,629,227	64,937,326	0	0	0	64,937,326
TOTAL IN DEPT : 700						54,422,947	70,207,542	76,747,283	61,629,227	75,208,863	0	0	0	75,208,863
TOTAL IN FUND 5012 Employee Health Ins						54,422,947	70,207,542	76,747,283	61,629,227	75,208,863	0	0	0	75,208,863
FUND: 5020 Information Systems Services														
UNIT: 1304 Enterprise Center Services														
5020	490	1304	4901304DA	E7202	Interest-Other	0	0	0	0	0	0	0	0	0
TOTAL IN UNIT: 1304 Enterprise Center Services						0	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 490						0	0	0	0	0	0	0	0	0
TOTAL IN FUND 5020 Information Systems Services						0	0	0	0	0	0	0	0	0
FUND: 5530 Clerk & Comptroller Employee Health Insurance Fu														
UNIT: CL06 Clerk - ISF Health Fund														
5530	200	CL06	200CL06OA	E4511	Insurance-Claims Expense	7,553,113	0	0	0	0	0	0	0	0
TOTAL IN UNIT: CL06 Clerk - ISF Health Fund						7,553,113	0	0	0	0	0	0	0	0
TOTAL IN DEPT : 200						7,553,113	0	0	0	0	0	0	0	0
TOTAL IN FUND 5530 Clerk & Comptroller Employee Health Insurance Fu						7,553,113	0	0	0	0	0	0	0	0
GRAND TOTALS:						3,147,257,392	3,925,196,649	4,243,299,992	2,424,333,000	3,267,570,106	526,215,826	-7,814,397	98,278,886	3,884,250,421